# VETERINARY MEDICAL BOARD - 0777
## BUDGET REPORT
## FY 2012-13 EXPENDITURE PROJECTION

**February 28, 2013**

| OBJECT DESCRIPTION | FY 2011-12 ACTUAL EXPENDITURES (MONTH 13) | FY 2011-12 PRIOR YEAR EXPENDITURES 2/29/2012 | FY 2012-13 BUDGET STONE 2012-13 | FY 2012-13 CURRENT YEAR EXPENDITURES 2/28/2013 | FY 2012-13 PERCENT SPENT | FY 2012-13 PROJECTIONS TO YEAR END | FY 2012-13 UNENCUMBERED BALANCE |
|---|---|---|---|---|---|---|---|
| **PERSONNEL SERVICES** | | | | | | | |
| Salary & Wages (Staff) | 434,999 | 268,665 | **521,644** | 331,684 | 64% | **537,584** | (15,940) |
| Statutory Exempt (EO) | 80,473 | 53,229 | **81,732** | 51,971 | 64% | **77,956** | 3,776 |
| Temp Help Reg (907) | 42,884 | 18,278 | **0** | 23,738 | | **45,301** | (45,301) |
| Board Member Per Diem (901, 920) | 16,500 | 8,200 | **14,108** | 6,700 | 47% | **14,000** | 108 |
| Committee Members (911) | 6,100 | 2,100 | **10,400** | 2,000 | 19% | **6,000** | 4,400 |
| Overtime | 3,285 | 0 | **0** | 1,199 | | **2,398** | (2,398) |
| Staff Benefits | 230,025 | 140,763 | **298,686** | 176,404 | 59% | **272,246** | 26,440 |
| ***TOTALS, PERSONNEL SVC*** | 814,266 | 491,235 | **926,570** | **593,696** | **64%** | **955,485** | (28,915) |
| **OPERATING EXPENSE AND EQUIPMENT** | | | | | | | |
| General Expense | 18,929 | 5,448 | **9,124** | 9,798 | 107% | **16,797** | (7,673) |
| Fingerprint Reports | 474 | 321 | **6,259** | 64 | 1% | **100** | 6,159 |
| Minor Equipment | 6,273 | 0 | **7,650** | 0 | 0% | **7,650** | 0 |
| Printing | 29,319 | 12,973 | **13,566** | 12,978 | 96% | **22,248** | (8,682) |
| Communication | 7,440 | 3,508 | **14,409** | 3,319 | 23% | **7,039** | 7,370 |
| Postage | 42,037 | 15,517 | **50,595** | 18,559 | 37% | **31,815** | 18,780 |
| Travel In State | 42,890 | 20,236 | **21,423** | 26,572 | 124% | **45,552** | (24,129) |
| Travel, Out-of-State | 0 | 0 | **0** | 0 | #DIV/0! | **0** | 0 |
| Training | 50 | 50 | **6,297** | 0 | 0% | **100** | 6,197 |
| Facilities Operations | 269,223 | 82,969 | **102,456** | 84,895 | 83% | **85,890** | 16,566 |
| C & P Services - Interdept. | 0 | 0 | **0** | 0 | | **0** | 0 |
| C & P Services - External | 20,834 | 20,776 | **153,572** | 104,369 | 68% | **104,660** | 48,912 |
| **DEPARTMENTAL SERVICES:** | | | | | | | |
| Departmental Pro Rata | 184,825 | 114,776 | **216,568** | 162,333 | 75% | **216,568** | 0 |
| Admin/Exec | 112,665 | 75,530 | **113,878** | 85,409 | 75% | **113,878** | 0 |
| Interagency Services | 0 | 0 | **49,915** | 0 | 0% | **0** | 49,915 |
| IA w/ OER | 65,362 | 65,362 | **0** | 41,296 | | **41,296** | (41,296) |
| DOI-ProRata Internal | 3,789 | 3,106 | **4,614** | 3,461 | 75% | **4,614** | 0 |
| Public Affairs Office | 7,568 | 5,273 | **6,501** | 4,876 | 75% | **6,501** | 0 |
| CCED | 7,793 | 5,377 | **7,904** | 5,928 | 75% | **7,904** | 0 |
| **INTERAGENCY SERVICES:** | | | | | | | 0 |
| Consolidated Data Center | 1,127 | 709 | **4,535** | 548 | 12% | **871** | 3,664 |
| DP Maintenance & Supply | 48 | 0 | **4,647** | 6,247 | 134% | **7,500** | (2,853) |
| Central Admin Svc-ProRata | 136,325 | 102,244 | **123,865** | 92,899 | 75% | **123,865** | 0 |
| **EXAMS EXPENSES:** | | | | | | | |
| Exam Supplies | 0 | 0 | **557** | 0 | 0% | **0** | 557 |
| Exam Freight | 0 | 0 | **0** | 0 | | **0** | 0 |
| Exam Site Rental | 0 | 0 | **5,399** | 0 | 0% | **0** | 5,399 |
| C/P Svcs-External Expert Administration | 46,871 | 43,498 | **0** | 45,346 | | **48,862** | (48,862) |
| C/P Svcs-External Expert Examiners | 0 | 0 | **30,699** | 0 | 0% | **0** | 30,699 |
| C/P Svcs-External Subject Matter | 20,467 | 2,141 | **0** | 21,963 | | **32,945** | (32,945) |
| **ENFORCEMENT:** | | | | | | | |
| Attorney General | 352,798 | 193,448 | **460,176** | 257,988 | 56% | **430,000** | 30,176 |
| Office Admin. Hearings | 59,568 | 19,590 | **59,253** | 25,156 | 42% | **50,312** | 8,941 |
| Court Reporters | 3,974 | 1,771 | **0** | 1,591 | | **2,500** | (2,500) |
| Evidence/Witness Fees | 211,156 | 107,120 | **163,297** | 78,382 | 48% | **154,507** | 8,790 |
| DOI - Investigation | 203,179 | 140,799 | **253,385** | 190,039 | 75% | **251,502** | 1,883 |
| Vehicle Operations | 0 | 0 | **2,580** | 0 | 0% | **0** | 2,580 |
| Major Equipment | 12,761 | 12,761 | **0** | 0 | | **0** | 0 |
| **OTHER ITEMS OF EXPENSE:** | | | | 0 | | | |
| Interest Penalties | 137 | 137 | **0** | 0 | | **0** | 0 |
| ***TOTALS, OE&E*** | 1,867,882 | 1,055,440 | **1,893,124** | 1,284,016 | 68% | **1,815,477** | 77,647 |
| ***TOTAL EXPENSE*** | 2,682,148 | 1,546,675 | **2,819,694** | 1,877,712 | 132% | **2,770,961** | 48,733 |
| Sched. Reimb. - Fingerprints | 0 | | **(11,000)** | 0 | 0% | **(11,000)** | 0 |
| Sched. Reimb. - Other | (4,595) | (2,410) | **(15,000)** | (1,690) | 11% | **(15,000)** | 0 |
| Unsched. Reimb. - Other | (90,874) | (60,359) | | (56,548) | | | 0 |
| ***NET APPROPRIATION*** | 2,586,679 | 1,483,906 | **2,793,694** | 1,819,473 | 65% | **2,744,961** | **48,733** |
| | | | | | | **SURPLUS/(DEFICIT):** | **1.7%** |

# Veterinary Medical Board
## Summary of FY 12/13 Expenditure by Line Item

Updated 12/30/2012

| Line Item | Budget Appropriation | Summary of Expenses |
|---|---|---|
| **Personal Services:** | | |
| Salary & Wages | 603,376 | Board staff and EO's salaries |
| Temp Help (907) | 0 | Wages for temporary help such as a permanent-intermittent employees, students, seasonal employees, etc. |
| Board/Commission (910, 920) | 14,108 | Board member per-diem |
| Comm. Members (911) | 10,400 | Committee member per-diem |
| Overtime (909) | 0 | Paid overtime |
| Benefits | 298,686 | OASDI, Dental, health, retirement, life, vision, Medicare |
| Salary Savings | | Deduction for positions that are not continuously filled |
| **Total Personal Services** | **926,570** | |
| | | |
| **Operating Expenses & Equipment:** | | |
| General Expense | 9,124 | Office supplies, freight |
| Fingerprint Reports | 6,259 | Fingerprint expenses – reimbursed by candidate |
| Minor Equipment | 7,650 | Equipment less than $5K per unit |
| Printing | 13,566 | Printed forms, office copier, copying service |
| Communications | 14,409 | Phones, cellular phones |
| Postage | 50,595 | Stamps, DCA and EDD facility mailed postage |
| Travel In-state | 21,423 | Board, Committee, and Staff Air, car, bus, taxi, incidentals, service fees |
| Travel Out-of-state | 0 | Same as above |
| Training | 6,297 | Registration fees, subscriptions |
| Facilities Operations | 102,456 | Rent, storage, security |
| C&P Services External - outside DCA, Exam Contracts | 153,572 | Includes: Maximus - $10k, CPS - $50k, PSI - $32k; Inspectors - $55k |
| Dept (DCA) Prorata | 349,465 | DCA Svcs: Info systems, Administrative Svcs (HR, Accounting, Budgets, etc.), Legal, Publications, Public Affairs |
| Interagency Services | 49,915 | Office of Exam Resources |
| Consolidated Data Center | 4,535 | CAS/Teale Data Center |
| DP Maint & supplies | 4,647 | Data processing supplies and maintenance |
| Central Admin Services | 123,865 | State services pro-rata (DGS, DOF, etc) |
| Major Equipment | 0 | Equipment more than $5k per unit |
| Vehicle Operations | 2,580 | Leasing & maintenance of State vehicle (CPEI BCP) |
| ***Exams:*** | | |
| Exam supplies & freight | 557 | |
| Exam site rental | 5,399 | Facility rental charge for vet exams administration |
| Expert Examiners (SME) | 30,699 | Subject matter experts for item writing, review and Angoff workshops VET and RVT |
| ***Enforcement:*** | | |
| Attorney General | 460,176 | Office of the Attorney General/DAG legal services |
| Off of Admin Hearings | 59,253 | Office of Administrative Hearings, Admin. Law Judge and court reporter services |
| Evidence & Witness Fees | 163,297 | Expert Witness and In-house Consultants enforcement case review |
| Div of Investigation | 253,385 | DCA Division of Investigation services |
| **Total OE&E** | **1,893,124** | |
| **Total Personal Services (above)** | **926,570** | |
| **Totals, Expenditures** | **2,819,694** | |
| Reimbursements | (26,000) | Fingerprints and Document Sales |
| **Net Total Expenditures** | **2,793,694** | |

**Veterinary Medical Board** Month: Feb Month Number: 8

**Revenue Projection** Mos. Remaining: 4

2012-13

**Input in Blue Shaded Cells Only**

**DO NOT INPUT DATA ON THIS SPREADSHEET!**

| | | FY 10/11 | | FY 11/12 | | FY 12/13 | | |
|---|---|---|---|---|---|---|---|---|
| | | 2/28/11 YTD | Month 13 | 2/28/12 YTD | Month 13 | Budgeted | 2/28/13 YTD | Projection |
| **Veterinary Medical Board Reimbursements:** | | | | | | | | |
| **991937** | | **$ 2,870** | **$ 4,780** | **$ 2,410** | **$ 4,595** | **$ 26,000** | **$ 1,690** | **$ 3,222** |
| 991937 01 | FINGERPRINT REPORTS | $ - | $ - | $ - | $ - | $ 11,000 | $ - | $ - |
| 991937 02 | EXTERNAL/PRIVATE/GRANT | $ 2,870 | $ 4,780 | $ 2,410 | $ 4,595 | $ 15,000 | $ 1,690 | $ 3,222 |
| **995988** | | **$ 34,507** | **$ 72,758** | **$ 60,359** | **$ 90,874** | **$ -** | **$ 56,549** | **$ 85,138** |
| 995988 01 | UNSCHED-INVESTIGATIVE COST RECOVE | $ 34,507 | $ 72,758 | $ 60,359 | $ 90,874 | $ - | $ 56,549 | $ 85,138 |
| **991913** | | $ - | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| 991913 00 | SCHEDULED INTERDEPARTMENTAL | $ - | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | | | | | | | | |
| **Total Reimbursements:** | | **$ 37,377** | **$ 77,538** | **$ 62,769** | **$ 95,469** | **$ 26,000** | **$ 58,239** | **$ 88,360** |
| | | | | | | | | |
| **Veterinary Medical Board Revenue:** | | | | | | | | |
| **125600** | | **$ 15,200** | **$ 25,802** | **$ 23,375** | **$ 34,950** | **$ 23,625** | **$ 23,075** | **$ 35,027** |
| 125600 XR | FAILURE TO REPORT CHANGE | $ 465 | $ 465 | $ - | $ - | $ - | $ - | $ - |
| 125600 XS | DUPLICATE LIC/CERT | $ 610 | $ 610 | $ - | $ - | $ - | $ - | $ - |
| 125600 00 | OTHER REGULATORY FEES | $ - | $ - | $ - | $ - | $ 13,000 | $ - | $ - |
| 125600 12 | CITE AND FINE (VET MED) VARIABLE | $ 7,750 | $ 13,752 | $ 14,250 | $ 21,000 | $ - | $ 13,350 | $ 20,025 |
| 125600 2Q | DUPLICATE LIC/CERT - VET $25 | $ 2,625 | $ 4,725 | $ 3,500 | $ 5,625 | $ 6,250 | $ 3,725 | $ 5,588 |
| 125600 2R | FAILURE TO REPORT CHANGE - VET $25 | $ 1,575 | $ 2,975 | $ 2,150 | $ 3,700 | $ 4,375 | $ 1,875 | $ 3,227 |
| 125600 2U | DUPLICATE LIC/CERT - HSP $25 | $ 2,175 | $ 3,275 | $ 3,475 | $ 4,625 | $ - | $ 4,125 | $ 6,188 |
| | | | | | | | | |
| **125700** | | **$ 162,460** | **$ 300,510** | **$ 173,634** | **$ 338,190** | **$ 607,675** | **$ 217,735** | **$ 390,285** |
| 125700 IV | 4902 VET LICENSE OVER 5 YRS-VAR | $ 600 | $ 600 | $ 300 | $ 300 | $ 500 | $ 850 | $ 1,275 |
| 125700 K9 | INTERNS/RESIDENTS TEMP LICENSE FE | $ 2,750 | $ 4,750 | $ 2,625 | $ 2,625 | $ 6,750 | $ - | $ 1,625 |
| 125700 ND | APPLICATION FEE - RCP - $100 | $ - | $ 400 | $ 5,900 | $ 6,400 | $ - | $ - | $ - |
| 125700 NJ | APPLICATION FEE - INTERN - $100 | $ - | $ 400 | $ 600 | $ 700 | $ - | $ - | $ - |
| 125700 NM | INITIAL PREMISE FEE - VET - $200 | | | $ - | $ 15,200 | $ - | $ 16,800 | $ 25,200 |
| 125700 NP | TEMPORARY LICENSE - INTERN | | | $ - | $ 1,800 | $ 5,625 | $ 2,700 | $ 4,050 |
| 125700 NQ | TEMPORARY LICENSE - RECIPROCITY - $150 | | | $ - | $ 2,250 | $ - | $ 5,250 | $ 7,875 |
| 125700 NS | APPLICATION FEE - VET - $125 | | | $ - | $ 17,500 | $ - | $ 43,125 | $ 53,250 |
| 125700 NT | EXAM FEE - CSB - $200 | | | $ - | $ 27,600 | $ - | $ 67,600 | $ 101,400 |
| 125700 NW | EXAM FEE - VLE - $100 | | | $ - | $ 14,900 | $ - | $ 23,300 | $ 34,950 |
| 125700 NX | INITIAL LICENSE FEE - VET - 1/2 - $145 | | | $ - | $ 20,880 | $ 42,050 | $ 16,965 | $ 50,460 |
| 125700 PB | INITIAL LICENSE FEE - VET - $290 | | | $ - | $ 47,145 | $ 87,000 | $ 34,180 | $ 92,220 |
| 125700 PD | APPLICATION FEE - RECIPROCITY - $125 | | | $ - | $ 4,625 | $ - | $ 8,875 | $ 15,000 |
| 125700 PG | APPLICATION FEE - INTERN - $125 | | | $ - | $ 3,375 | $ - | $ 875 | $ 6,000 |
| 125700 RE | INITIAL LIC-VET- $225.00 | | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 RF | INITIAL LIC-VET-1/2- $112.50 | | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 RG | PREMISES REG. - VET $100.00 | $ 8,800 | $ 16,000 | $ 15,300 | $ 16,000 | $ 32,000 | $ - | $ - |
| 125700 V2 | TEMPORARY LICENSE - VETERINARIAN $125 | $ 5,000 | $ 6,875 | $ 3,750 | $ 3,875 | $ 9,000 | $ - | $ - |
| 125700 V3 | VETERINARY LAW EXAMINATION FEE $3 | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 00 | OTHER REGULATORY LICENSES AND PER | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 4A | INITIAL LIC-VET-1/2- $125 | $ 11,750 | $ 33,625 | $ 12,000 | $ 12,375 | $ - | $ - | $ - |
| 125700 4B | INITIAL LIC FEE $250 | $ 30,000 | $ 72,500 | $ 25,250 | $ 25,500 | $ - | $ - | $ - |
| 125700 4Q | APP FEE-VET EXAM 65.00 | $ 500 | $ 3,400 | $ - | $ - | $ 82,500 | $ - | $ - |
| 125700 01 | REFUNDED REIMBURSEMENTS | $ - | $ - | $ 84 | $ - | $ - | $ - | $ - |
| 125700 47 | APP FEE $100 | $ 41,100 | $ 63,500 | $ 39,300 | $ 42,100 | $ - | $ - | $ - |
| 125700 48 | CA STATE BOARD EXAM FEE $150 | $ 52,950 | $ 81,300 | $ 58,050 | $ 61,650 | $ 110,250 | $ - | $ - |
| 125700 49 | VETERINARY LAW EXAMINATION FEE $50 | $ 10,450 | $ 18,450 | $ 11,600 | $ 12,500 | $ 37,500 | $ - | $ - |
| 125700 90 | OVER/SHORT FEES | $ 110 | $ 110 | $ 25 | $ 40 | $ - | $ 30 | $ 45 |
| 125700 91 | SUSPENDED REVENUE | $ - | $ 275 | $ - | $ - | $ - | $ - | $ - |
| 125700 92 | PRIOR YEAR REVENUE ADJUSTMENT | $ (1,675) | $ (1,675) | $ (1,150) | $ (1,150) | $ - | $ (2,815) | $ (2,815) |
| 125700 1H | APP/RE-APP -EXAM - AHT $75 | $ - | $ - | $ - | $ - | $ 75,000 | $ - | $ - |
| 125700 58 | APP-STATE BOARD EXAM 140.00 | $ - | $ - | $ - | $ - | $ 120,000 | $ - | $ - |
| 125700 IW | 4844 RVT REGISTRATION OVER 5 YRS- | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 U3 | ORIGINAL -PERMIT PHARMACY - 300. | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 02 | REFUNDED - OSHP | $ - | $ - | $ - | $ - | $ - | $ - | $ (250) |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **125800** | | **$ 1,024,675** | **$ 1,615,425** | **$ 1,028,855** | **$ 2,012,020** | **$ 1,933,250** | **$ 1,244,855** | **$ 2,198,408** |
| 125800 C1 | AUTOMATED REVENUE REFUND CLAIM | $ 700 | $ - | $ 775 | $ - | $ - | $ 1,980 | $ 2,970 |
| 125800 YD | BIEN REN-VETERINARIAN- $225.00 | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125800 YE | RENEWAL-PREMISES REG - VET $100.0 | $ 8,600 | $ 293,900 | $ 7,700 | $ 8,000 | $ - | $ - | $ - |
| 125800 00 | RENEWAL FEES | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125800 36 | BIEN REN-VETERINARIAN- $250.00 | $ 990,875 | $ 1,287,525 | $ 905,500 | $ 916,500 | $ - | $ 10,750 | $ 12,750 |
| 125800 37 | INACTIVE REN-VET $250.00 | $ 24,500 | $ 34,000 | $ 24,000 | $ 24,000 | $ - | $ - | $ - |
| 125800 6A | RENEWAL PREMISE FEE - $200 | $ - | $ - | $ 100 | $ 592,710 | $ 612,000 | $ 13,200 | $ 590,000 |
| 125800 6B | RENEWAL LICENSE FEE - VET - $290 | $ - | $ - | $ 87,990 | $ 458,730 | $ 1,287,500 | $ 1,187,020 | $ 1,549,180 |
| 125800 6E | INACTIVE RENEWAL LICENSE FEE - VET - | $ - | $ - | $ 2,790 | $ 12,080 | $ 33,750 | $ 31,900 | $ 43,500 |
| 125800 90 | OVER/SHORT FEES | $ - | $ - | $ - | $ - | $ - | $ 5 | $ 8 |
| 125800 TD | INACTIVE RENEWAL $225 | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| **125900** | | **$ 5,000** | **$ 10,290** | **$ 6,835** | **$ 12,010** | **$ 10,750** | **$ 7,050** | **$ 12,199** |
| 125900 XR | DELINQUENT RENEWAL - VET | $ 3,275 | $ 6,025 | $ 4,750 | $ 7,850 | $ 6,250 | $ 5,450 | $ 9,007 |
| 125900 XT | DELINQUENT RENEWAL - PREMISES - V | $ 1,725 | $ 4,265 | $ 2,085 | $ 4,160 | $ 4,500 | $ 1,600 | $ 3,192 |
| 125900 00 | DELINQUENT FEES | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | | | | | | | |
| **141200** | | **$ 5,380** | **$ 13,724** | **$ 7,836** | **$ 13,841** | **$ 8,000** | **$ 8,578** | **$ 15,151** |
| 141200 00 | SALES OF DOCUMENTS | $ 5,380 | $ 13,724 | $ 7,836 | $ 13,841 | $ 8,000 | $ 8,578 | $ 15,151 |
| | | | | | | | | |
| **142500** | | **$ 12** | **$ 12** | **$ -** | **$ 100** | **$ -** | **$ 15** | **$ 23** |
| 142500 90 | MISC. SERVICES TO PUBLIC | $ 12 | $ 12 | $ - | $ 100 | $ - | $ 15 | $ 23 |
| | | | | | | | | |
| **150300** | | **$ 3,874** | **$ 8,801** | **$ 4,103** | **$ 8,271** | **$ 7,000** | **$ 4,240** | **$ 8,547** |
| 150300 00 | INCOME FROM SURPLUS MONEY INVESTM | $ 3,874 | $ 8,801 | $ 4,103 | $ 8,271 | $ 7,000 | $ 4,240 | $ 8,547 |
| | | | | | | | | |
| **161000** | | **$ 1,200** | **$ 1,900** | **$ 1,990** | **$ 2,390** | **$ 2,000** | **$ 865** | **$ 1,039** |
| 161000 00 | ESCHEAT OF UNCLAIMED CHECKS,WARRA | $ - | $ - | $ - | $ - | $ 2,000 | $ - | $ - |
| 161000 02 | REVENUE CANCELLED WARRANTS | $ 1,200 | $ 1,900 | $ 1,990 | $ 2,390 | $ - | $ 865 | $ 1,039 |
| | | | | | | | | |
| **161400** | | **$ (125)** | **$ 483** | **$ 395** | **$ 630** | **$ 1,000** | **$ 725** | **$ 1,156** |
| 161400 FT | MISCELLANEOUS FTB REVENUE | $ - | $ 23 | $ - | $ - | $ 1,000 | $ - | $ - |
| 161400 00 | MISCELLANEOUS REVENUE | $ (125) | $ - | $ - | $ - | $ - | $ - | $ - |
| 161400 91 | DISHONORED CHECK FEE-VAR | $ - | $ 460 | $ 395 | $ 630 | $ - | $ 725 | $ 1,156 |
| | | | | | | | | |
| **Veterinary Medical Board Total Revenue:** | | **$ 1,217,664** | **$ 1,976,946** | **$ 1,247,023** | **$ 2,422,402** | **$ 2,593,300** | **$ 1,507,138** | **$ 2,661,812** |
| | | | | | | | | |
| **Veterinary Medical Board Total:** | | **$ 1,255,041** | **$ 2,054,484** | **$ 1,309,792** | **$ 2,517,871** | **$ 2,619,300** | **$ 1,565,377** | **$ 2,750,172** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Registered Veterinary Technicians Reimbursements:** | | | | | | | | |
| **991937** | | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 245** | **$ -** |
| 991937 02 | EXTERNAL/PRIVATE/GRANT | $ - | $ - | $ - | $ - | $ - | $ 245 | $ - |
| | | | | | | | | |
| | | | | | | | | |
| **995988** | | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| 995988 01 | UNSCHED-INVESTIGATIVE COST RECOVE | $ - | $ - | $ - | $ - | $ - | $ - | |
| | | | | | | | | |
| **Total Reimbursements:** | | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 245** | **$ -** |
| | | | | | | | | |
| **Registered Veterinary Technicians Revenue:** | | | | | | | | |
| **125600** | | **$ 1,415** | **$ 3,142** | **$ 2,875** | **$ 3,975** | **$ -** | **$ 2,150** | **$ 3,225** |
| 125600 YA | DUPLICATE CERT - AHT | $ - | $ 10 | $ - | $ - | $ - | $ - | $ - |
| 125600 YC | FAILURE TO REPORT CHANGE - TEC | $ 90 | $ 90 | $ - | $ - | $ - | $ - | $ - |
| 125600 2S | DUPLICATE LIC/CERT - TEC $25 | $ 850 | $ 1,575 | $ 1,275 | $ 1,850 | $ - | $ 1,025 | $ 1,538 |
| 125600 2T | FAILURE TO REPORT CHANGE - TEC $25 | $ 475 | $ 1,467 | $ 1,600 | $ 2,125 | $ - | $ 1,125 | $ 1,688 |
| | | | | | | | | |
| **125700** | | **$ 104,800** | **$ 166,300** | **$ 122,500** | **$ 212,030** | **$ 50,050** | **$ 155,835** | **$ 219,603** |
| 125700 1H | APP/RE-APP -EXAM - AHT $75 | $ - | $ - | $ - | $ - | $ - | $ - | |
| 125700 IW | 4844 RVT REGISTRATION OVER 5 YRS- | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 43 | CA STATE EXAM-TEC $150 | $ 49,950 | $ 80,400 | $ 61,500 | $ 63,750 | $ - | $ - | $ - |
| 125700 44 | APPLICATION FEE-TEC $100 | $ 34,500 | $ 56,000 | $ 44,200 | $ 46,800 | $ - | $ - | $ - |
| 125700 45 | INT.REGISTRAION-TEC 1/2 $50 | $ 7,500 | $ 10,650 | $ 6,050 | $ 6,500 | $ - | $ - | $ - |
| 125700 46 | INT.REGISTRAION-TEC $100 | $ 18,800 | $ 25,200 | $ 13,700 | $ 14,100 | $ - | $ - | $ - |
| 125700 90 | OVER/SHORT FEES | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125700 91 | SUSPENDED REVENUE | $ - | $ - | $ - | $ 125 | $ - | $ - | $ 200 |
| 125700 92 | PRIOR YEAR REVENUE ADJUSTMENT | $ (5,950) | $ (5,950) | $ (2,950) | $ (2,950) | $ - | $ (1,750) | $ (1,750) |
| 125700 QU | EXAM FEE-TEC-$175 | $ - | | $ - | $ 39,350 | $ - | $ 72,400 | $ 108,600 |
| 125700 QV | APPLICATION FEE-TEC $125 | | | $ - | $ 29,725 | $ - | $ 54,750 | $ 59,800 |
| 125700 QW | INITIAL REGISTRATION FEE-TEC-1/2 | | | $ - | $ 5,390 | $ - | $ 11,410 | $ 19,880 |
| 125700 QX | INITIAL REGISTRATION FEE-TEC-$140 | | | $ - | $ 9,240 | $ - | $ 21,190 | $ 36,120 |
| 125700 YA | INITIAL REGISTRATION - AHT - $37. | | $ - | $ - | $ - | $ 15,050 | $ (2,165) | $ (3,248) |
| 125700 YB | INITIAL REGISTRATION - AHT - $75. | | $ - | $ - | $ - | $ 35,000 | $ - | $ - |
| | | | | | | | | |
| **125800** | | **$ 193,400** | **$ 262,900** | **$ 213,540** | **$ 309,420** | **$ 262,500** | **$ 288,985** | **$ 403,928** |
| 125800 C1 | AUTOMATED REVENUE REFUND CLAIM | $ - | $ - | $ - | $ - | $ - | $ 50 | $ 75 |
| 125800 35 | BIENNIAL RENEWAL-TEC $100 | $ 193,400 | $ 262,900 | $ 190,200 | $ 195,200 | $ - | $ 4,500 | $ 7,800 |
| 125800 YC | BIENNIAL RENEWAL - AHT - 50 (DELE | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125800 YA | BIENNIAL RENEWAL - AHT - 75.00 | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 125800 90 | OVER/SHORT FEES | $ - | $ - | $ - | $ - | $ - | $ (5) | $ (8) |
| 125800 5Y | RENEWAL REGISTRATION FEE-TEC-$140 | $ - | $ - | $ 23,340 | $ 114,220 | $ 262,500 | $ 284,440 | $ 396,060 |
| | | | | | | | | |
| **142500** | | $ - | **$ -** | **$ -** | **$ 10** | **$ -** | **$ -** | **$ -** |
| 142500 90 | MISC. SER TO PUBLIC - GENERAL | $ - | $ - | $ - | $ 10 | $ - | $ - | $ - |
| | | | | | | | | |
| **125900** | | **$ 2,500** | **$ 5,225** | **$ 4,925** | **$ 7,000** | **$ 5,250** | **$ 4,400** | **$ 6,600** |
| 125900 YC | DELINQUENT RENEWAL - AHT - 25.009 | $ 900 | $ 2,400 | $ 725 | $ 725 | $ - | $ - | $ - |
| 125900 YC | DELINQUENT RENEWAL - TEC - 25 | $ 1,600 | $ 2,825 | $ 4,200 | $ 6,275 | $ 5,250 | $ 4,400 | $ 6,600 |
| | | | | | | | | |
| **161400** | | **$ 795** | **$ 1,355** | **$ -** | **$ 83** | **$ -** | **$ -** | **$ -** |
| 161400 FT | MISC REVENUE FTB COLLECTION | $ - | $ 135 | $ - | $ 83 | $ - | $ - | $ - |
| 161400 91 | DISHONORED CHECK FEE-VAR | $ 795 | $ 1,220 | $ - | $ - | $ - | $ - | $ - |
| | | | | | | | | |
| **Reg Vet Tech Total Revenue:** | | **$ 302,910** | **$ 438,922** | **$ 343,840** | **$ 532,518** | **$ 317,800** | **$ 451,370** | **$ 633,355** |
| | | | | | | | | |
| **Reg Vet Tech Total:** | | **$ 302,910** | **$ 438,922** | **$ 343,840** | **$ 532,518** | **$ 317,800** | **$ 451,615** | **$ 633,355** |
| | | | | | | | | |
| **Total Revenue:** | | **$ 1,520,574** | **$ 2,415,868** | **$ 1,590,863** | **$ 2,954,920** | **$ 2,911,100** | **$ 1,958,508** | **$ 3,295,167** |
| | | | | | | | | |
| **Total:** | | **$ 1,557,951** | **$ 2,493,406** | **$ 1,653,632** | **$ 3,050,389** | **$ 2,937,100** | **$ 2,016,992** | **$ 3,383,527** |