## ACUPUNCTURE BOARD - 0108 BUDGET REPORT FY 2013-14 EXPENDITURE PROJECTION Dec-2013

FISCAL MONTH 6

	FY 2012-13		DUDOFT		FY 2013-14		
		PRIOR YEAR	BUDGET ACT		PERCENT	PROJECTIONS	
OBJECT DESCRIPTION	(MONTH 13)	12/31/2012	2013-14	12/31/2013	SPENT	TO YEAR END	BALANCE
PERSONNEL SERVICES							
Salary & Wages (Staff)	245,935	119,318	333,963	156,201	47%	317,118	16,84
Statutory Exempt (EO)	71,972	33,058	80,400	40,200	50%	80,400	
Temp Help Reg (Seasonals)	19,113	5,451	19,000	24,285		47,133	(28,13
B 12-03 Blanket	,	-,	,	,		,	(,
Temp Help (Exam Proctors)							
Board Member Per Diem	3,900	700	7,463	1,900	25%	4,000	3,46
Committee Members (DEC)	0,000	700	7,405	1,300	2070	4,000	5,40
	240	210	5 000			500	
Overtime	210	210	5,000	04.047	0.00/	500	4,50
Staff Benefits	119,403	56,933	226,020	81,017	36%	156,920	69,10
TOTALS, PERSONNEL SVC	460,533	215,670	671,846	303,603	45%	606,071	65,77
PERATING EXPENSE AND EQUIPMENT							
General Expense	15,776	4,032	55,757	13,432	24%	20,000	35,75
•		,				,	,
Fingerprint Reports	4,170	1,568	20,045	1,256	6%	4,500	15,54
Minor Equipment	10,635		20,750	5,206	25%	20,750	40.00
Printing	4,207	1,266	15,331	4,673	30%	5,000	10,33
Communication	1,702	502	16,212	953	6%	2,000	14,21
Postage	25,015	8,564	28,773	14,276	50%	25,000	3,77
Insurance							
Travel In State	29,076	12,048	30,141	13,849	46%	30,000	14
Travel, Out-of-State	224	,2.2	0	-,	0%	0	
Training			1,129		0%	500	62
Facilities Operations	115,660	112,214	65,195	116,529	179%	117,326	(52,13
Utilities	110,000	112,214	03,133	110,523	17.570		(52,15
						0	
C & P Services - Interdept.		00,400	11,264	44.000	0%	0	11,26
C & P Services - External	440	20,436	965	41,000	4249%		96
DEPARTMENTAL SERVICES:							
Departmental Pro Rata	100,722	55,068	112,213	64,538	58%	112,213	(
Admin/Exec	70,073	39,018	81,848	40,236	49%	81,848	(
Interagency Services			650		0%	0	650
IA w/ OER	210,824	210,824	333,119	210,824	63%	333,119	(
DOI-ProRata Internal	3,083	1,560	2,621	1,294	49%	2,621	(
Public Affairs Office	3,826	2,210	3,683	1,818	49%	3,683	
CCED	4,963	2,668	3,155	1,546	49%	3,155	
INTERAGENCY SERVICES:	4,000	2,000	0,100	1,040	4070	0,100	
Consolidated Data Center	138	36	2 604	275	11%	500	
		30	2,604				2,10
DP Maintenance & Supply	8,745		3,494	1,514	43%	5,000	(1,50
Central Admin Svc-ProRata	114,637	57,319	108,549	54,275	50%	108,549	
EXAM EXPENSES:							
Exam Supplies							
Exam Freight			25			0	2
Exam Site Rental							
C/P Svcs-External Expert Administrative	307,220	296,720	286,772	337,075		337,075	(50,30
C/P Svcs-External Expert Examiners	30,771	14,532	83,944	20,395		20,395	63,54
C/P Svcs-External Subject Matter	00,111	,002	,	1,565		1,565	(1,56
ENFORCEMENT:				1,000		1,505	(1,50
	70 725	22 620	270 400	06 017	220/	100 005	
Attorney General	79,735	33,638	379,123	86,317	23%	180,895	198,22
Office Admin. Hearings	11,876	5,796	106,670	14,259	13%	23,524	83,14
Court Reporters	1,609	80		397		2,000	(2,00
Evidence/Witness Fees	20,485	1,921	10,795	16,136	149%	25,000	(14,20
DOI - Investigations	341,284	174,164	310,348	152,052	49%	310,348	
Major Equipment			7,500		0%	7,500	
Special Items of Expense						-	
Other (Vehicle Operations)			2,650			0	2,65
TOTALS, OE&E	1,516,896	1,056,184	2,105,325	1,215,690	58%	1,784,066	321,25
TOTAL EXPENSE	1,977,429	1,271,854	2,777,171	1,519,293	103%	2,390,137	387,03
			2,111,111		10370	2,330,137	307,03
Sched. Reimb External/Private	(2,605)	(1,420)	100 000	(715)		100 000	
Sched. Reimb Fingerprints	(2,744)	(2,107)	(22,000)	(931)	4%	(22,000)	
Sched. Reimb Other			(1,000)			(1,000)	
	(37.200)	(17 002)		(12 226)			
Unsched. Reimb Other	(37,299) 1,934,781	(17,003) 1,251,324	2,754,171	(13,226) 1,504,421	55%	2,367,137	387,03