

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

FISCAL MONTH 6

OBJECT DESCRIPTION	FY 2012-13		FY 2013-14				
	ACTUAL EXPENDITURES	PRIOR YEAR EXPENDITURES	BUDGET ACT	CURRENT YEAR EXPENDITURES	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
	(MONTH 13)	12/31/2012	2013-14	12/31/2013			
PERSONNEL SERVICES							
Salary & Wages (Staff)	245,935	119,318	333,963	156,201	47%	317,118	16,845
Statutory Exempt (EO)	71,972	33,058	80,400	40,200	50%	80,400	0
Temp Help Reg (Seasonals)	19,113	5,451	19,000	24,285		47,133	(28,133)
BI 12-03 Blanket							0
Temp Help (Exam Proctors)							0
Board Member Per Diem	3,900	700	7,463	1,900	25%	4,000	3,463
Committee Members (DEC)							0
Overtime	210	210	5,000			500	4,500
Staff Benefits	119,403	56,933	226,020	81,017	36%	156,920	69,100
TOTALS, PERSONNEL SVC	460,533	215,670	671,846	303,603	45%	606,071	65,775
OPERATING EXPENSE AND EQUIPMENT							
General Expense	15,776	4,032	55,757	13,432	24%	20,000	35,757
Fingerprint Reports	4,170	1,568	20,045	1,256	6%	4,500	15,545
Minor Equipment	10,635		20,750	5,206	25%	20,750	0
Printing	4,207	1,266	15,331	4,673	30%	5,000	10,331
Communication	1,702	502	16,212	953	6%	2,000	14,212
Postage	25,015	8,564	28,773	14,276	50%	25,000	3,773
Insurance							0
Travel In State	29,076	12,048	30,141	13,849	46%	30,000	141
Travel, Out-of-State	224		0		0%	0	0
Training			1,129		0%	500	629
Facilities Operations	115,660	112,214	65,195	116,529	179%	117,326	(52,131)
Utilities			0			0	0
C & P Services - Interdept.			11,264		0%	0	11,264
C & P Services - External	440	20,436	965	41,000	4249%		965
DEPARTMENTAL SERVICES:							0
Departmental Pro Rata	100,722	55,068	112,213	64,538	58%	112,213	0
Admin/Exec	70,073	39,018	81,848	40,236	49%	81,848	0
Interagency Services			650		0%	0	650
IA w/ OER	210,824	210,824	333,119	210,824	63%	333,119	0
DOI-ProRata Internal	3,083	1,560	2,621	1,294	49%	2,621	0
Public Affairs Office	3,826	2,210	3,683	1,818	49%	3,683	0
CCED	4,963	2,668	3,155	1,546	49%	3,155	0
INTERAGENCY SERVICES:							0
Consolidated Data Center	138	36	2,604	275	11%	500	2,104
DP Maintenance & Supply	8,745		3,494	1,514	43%	5,000	(1,506)
Central Admin Svc-ProRata	114,637	57,319	108,549	54,275	50%	108,549	0
EXAM EXPENSES:							0
Exam Supplies							0
Exam Freight			25			0	25
Exam Site Rental							0
C/P Svcs-External Expert Administrative	307,220	296,720	286,772	337,075		337,075	(50,303)
C/P Svcs-External Expert Examiners	30,771	14,532	83,944	20,395		20,395	63,549
C/P Svcs-External Subject Matter				1,565		1,565	(1,565)
ENFORCEMENT:							0
Attorney General	79,735	33,638	379,123	86,317	23%	180,895	198,228
Office Admin. Hearings	11,876	5,796	106,670	14,259	13%	23,524	83,146
Court Reporters	1,609	80		397		2,000	(2,000)
Evidence/Witness Fees	20,485	1,921	10,795	16,136	149%	25,000	(14,205)
DOI - Investigations	341,284	174,164	310,348	152,052	49%	310,348	0
Major Equipment			7,500		0%	7,500	0
Special Items of Expense							0
Other (Vehicle Operations)			2,650			0	2,650
TOTALS, OE&E	1,516,896	1,056,184	2,105,325	1,215,690	58%	1,784,066	321,259
TOTAL EXPENSE	1,977,429	1,271,854	2,777,171	1,519,293	103%	2,390,137	387,034
Sched. Reimb. - External/Private	(2,605)	(1,420)	(22,000)	(715)		(22,000)	0
Sched. Reimb. - Fingerprints	(2,744)	(2,107)	(1,000)	(931)	4%	(1,000)	0
Sched. Reimb. - Other							0
Unsched. Reimb. - Other	(37,299)	(17,003)		(13,226)			0
NET APPROPRIATION	1,934,781	1,251,324	2,754,171	1,504,421	55%	2,367,137	387,034
SURPLUS/(DEFICIT):							14.1%