

NATUROPATHIC MEDICINE COMMITTEE - 3069
BUDGET REPORT
FY 2011-12 EXPENDITURE PROJECTION
Feb-2012

FISCAL MONTH 8

OBJECT DESCRIPTION	FY 2010-11		FY 2011-12				
	ACTUAL	PRIOR YEAR	BUDGET	CURRENT YEAR	PERCENT	PROJECTIONS	UNENCUMBERED
	EXPENDITURES	EXPENDITURES	STONE	EXPENDITURES	SPENT	TO YEAR END	BALANCE
	(MONTH 13)	2/29/2011	2011-12	2/29/2012			
PERSONNEL SERVICES							
Salary & Wages (Staff)	36,659	39,574				0	0
Statutory Exempt (EO)	23,301		62,982	41,725	66%	68,420	(5,438)
Temp Help Reg (Seasonals)			0			0	0
Temp Help (Exam Proctors)							0
Board Member Per Diem							0
Committee Members (DEC)	700	0	3,600	200	6%	800	2,800
Overtime			0			0	0
Staff Benefits	21,449	14,328	21,213	14,984	71%	24,142	(2,929)
Salary Savings	0		(3,446)		0%	0	(3,446)
TOTALS, PERSONNEL SVC	82,109	53,902	84,349	56,909	67%	93,362	(9,013)
OPERATING EXPENSE AND EQUIPMENT							
General Expense	312	287	6,963	202	3%	1,000	5,963
Fingerprint Reports	106		3,000		0%	0	3,000
Minor Equipment	1,048	171	3,600		0%	1,500	2,100
Printing	2,285	1,275	965	245	25%	2,000	(1,035)
Communication	954	298	1,357	500	37%	900	457
Postage	370	0	970	35	4%	400	570
Insurance			0			0	0
Travel In State	728	0	2,776		0%	1,000	1,776
Travel, Out-of-State			0			0	0
Training	0	0	155		0%	0	155
Facilities Operations	2,539	2,520	1,929		0%	2,600	(671)
Utilities			0			0	0
C & P Services - Interdept.			14,000		0%	0	14,000
C & P Services - External			0			0	0
DEPARTMENTAL SERVICES:							
DP Billing	5,075	3,394	4,538	3,117	69%	4,538	0
Admin/Exec	13,752	9,163	8,339	5,470	66%	8,339	0
Interagency Services			0			0	0
IA w/ OER							0
DOI-ProRata Internal	296	221	7	6	86%	7	0
Public Affairs Office	629	448	572	382	67%	572	0
CCED	410	273	178	117	66%	178	0
INTERAGENCY SERVICES:							
Consolidated Data Center			0			0	0
DP Maintenance & Supply	0	0	853	139	16%	250	603
Central Admin Svc-ProRata	4,350	3,263	4,012	3,009	75%	4,012	0
EXAM EXPENSES:							
Exam Supplies			0			0	0
Exam Freight			0			0	0
Exam Site Rental			0			0	0
C/P Svcs-External Expert Administrative			0			0	0
C/P Svcs-External Expert Examiners							0
C/P Svcs-External Subject Matter							0
ENFORCEMENT:							
Attorney General	0	0	5,000		0%	0	5,000
Office Admin. Hearings			0			0	0
Court Reporters							0
Evidence/Witness Fees			0			0	0
DOI - Investigations			0			0	0
Major Equipment			0			0	0
Special Items of Expense							0
Other (Vehicle Operations)			0			0	0
TOTALS, OE&E	32,854	21,313	59,214	13,222	22%	27,296	31,918
TOTAL EXPENSE	114,963	75,215	143,563	70,131	90%	120,658	22,905
Sched. Reimb. - Fingerprints	0		(3,000)	0	0%	0	(3,000)
Sched. Reimb. - Other				0			0
Unsched. Reimb. - Other	(2,515)	(15)		(5,600)		(6,000)	6,000
NET APPROPRIATION	112,448	75,200	140,563	64,531	46%	114,658	25,905
SURPLUS/(DEFICIT):							18.4%