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

FISCAL MONTH 8

DEPENDENCY DEP		FY 2010-11			FY 2011-12			
PERSONNEL SERVICES Salary & Wages (Staff) 36,659 39,574 Salary & Wages (Staff) Salary & Wages (Staff S	OBJECT DESCRIPTION				EXPENDITURES			UNENCUMBERED
Salary & Wages (Staff) 36,659 39,574 62,982 41,725 66% 68,20 6,538 68,20 6		(2/20/2011	2011.12	2/20/2012	0. 2	10 12 11 211	271271102
Stautory Exempt (EO)								
Temp Help Reg (Seasonals) Temp Help Reg (Seasonals) Temp Help (Exam Proctors) Board Member Par Diem Committee Members (DEC) Overtime 21,449 14,328 21,213 14,984 77,185 24,145 00,445		,	39,574		44 705	000/		-
Temp Help (Exam Proctors)		23,301			41,725	66%		* *
Board Member Per Diem Committee Members (DEC) 700 0 3,600 200 6% 800 2,800				U			U	-
Committee Members (DEC) 700 0 3,600 200 6% 800 2,800 Chertime								
Overline		700	0	2 600	200	60/	900	-
Staff Benefits		700	U		200	076		
Salary Savings		21 440	14 328		14 084	71%		
DOTALS, PERSONNEL SVC 82,109 53,902 84,349 56,909 67% 93,362 (9.013) OPERATING EXPENSE AND EQUIPMENT Ceneral Expense 312 287 6,963 202 3% 1,000 5,963 676 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 1,500 2,100 70 70 70 70 70 70 70			14,520		14,504			
OPERATING EXPENSE AND EQUIPMENT General Expense 312 287 6,963 202 3% 1,000 5,962 Fingarprint Reports 106 17 3,000 0% 0 3,000 Minor Equipment 1,048 171 3,600 0% 0 1,500 2,100 Minor Equipment 1,048 171 3,600 0% 0 1,500 2,100 Minor Equipment 1,048 171 3,600 0% 0 1,500 2,100 Minor Equipment 1,048 171 3,600 0% 0 1,500 2,100 Minor Equipment 1,048 171 3,600 0% 0 1,500 Communication 954 298 1,357 500 37% 900 457 Postage 370 0 970 36 4% 400 577 Insurance 728 0 2,776 0% 1,000 1,777 Travel In State 728 0 2,776 0% 1,000 1,777 Travel In State 728 0 0 155 0% 0 155 Travel Qui-of-State 0 0 0 0 0 Travel In State 2,539 2,520 1,929 0% 0 0 0 Travel In State 1,500 0 0 0 0 0 Travel In State 1,500 0 0 0 0 0 Travel Qui-of-State 1,500 0 0 0 0 0 Travel Qui-of-State 1,500 0 0 0 0 0 Travel Dut-of-State 1,500 0 0 0 Tr			53 902		56 909			
General Expense 312 287 6,963 202 39% 1,000 5,965 1,000 1,00	TOTALO, I ENGONNEL OVO	02,103	55,502	04,040	30,303	01 /0	33,302	(0,010
Fingerprint Reports	OPERATING EXPENSE AND EQUIPMENT							
Fingerprint Reports	General Expense	312	287	6,963	202	3%	1,000	5,963
Printing	Fingerprint Reports	106		3,000		0%		3,000
Printing	Minor Equipment	1,048	171	3,600		0%	1,500	2,100
Postage		2,285	1,275	965	245	25%	2,000	(1,035
Postage		954	298	1,357	500	37%	900	457
Insurance	Postage	370	0		35	4%	400	570
Travel, Out-of-State 0 0 155 0% 0 155 Facilities Operations 2,539 2,520 1,929 0% 2,600 (677 Utilities 0 0 0 2,600 (677 0 C & P Services - Interdept. 14,000 0% 0 14,000 0 14,000 0				-			•	O
Training 0 0 0 155 0% 0 155 0% 2,600 (677 calities Operations 2,539 2,520 1,929 0% 2,600 (677 Utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		728	0	2,776		0%	1,000	1,776
Facilities Operations Utilities 2,539 2,520 1,929 0% 2,600 (671								0
Utilities		0	0	155		0%	0	155
C & P. Services - Interdept. 14,000 0% 0 14,000 0 14,000 0 14,000 0 14,000 0 0 14,000 0	Facilities Operations	2,539	2,520	1,929		0%	2,600	(671
C & P Services - External DEPARTMENTAL SERVICES: DP Billing								0
DEPARTMENTAL SERVICES:	C & P Services - Interdept.			14,000		0%	0	14,000
DP Billing				0			0	0
Admin/Exec 13,752 9,163 8,339 5,470 66% 8,339 0 0 0 0 0 0 0 0 0								0
Interagency Services	9	,						0
A W ÔER		13,752	9,163	8,339	5,470	66%	8,339	0
DOI-ProRata Internal 296 221 7 6 86% 7 10				0			0	0
Public Affairs Office	· -							0
CCED					-			0
NTERAGENCY SERVICES: Consolidated Data Center O O O O O O O O O			-				_	-
Consolidated Data Center		410	273	178	117	66%	178	0
DP Maintenance & Supply								0
Central Admin Svc-ProRata							-	-
EXAM EXPENSES:	'''		-					
Exam Supplies		4,350	3,263	4,012	3,009	75%	4,012	0
Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter C/P Svcs-External								
Exam Site Rental 0	···						-	
C/P Svcs-External Expert Administrative 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>							-	
C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter ENFORCEMENT: C Attorney General 0 0 5,000 0% 0 5,000 Office Admin. Hearings 0 0 0 0 0 0 0 Court Reporters Evidence/Witness Fees 0	Exam Site Rental			-			•	-
C/P Svcs-External Subject Matter ENFORCEMENT: Attorney General Office Admin. Hearings Court Reporters Evidence/Witness Fees DOI - Investigations Major Equipment Special Items of Expense Other (Vehicle Operations) TOTALS, OE&E TOTAL EXPENSE 114,963 Sched. Reimb Fingerprints Outer (Approximate Appropriation) Unsched. Reimb Other Unsched. Reimb Other (2,515) (15) (15) (15) (16) (17,000)		U			U	
ENFORCEMENT: Count Reporters Count Reporte								-
Attorney General 0 0 5,000 0 0 5,000 0 0 5,000 Office Admin. Hearings 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								-
Office Admin. Hearings 0 0 0 Court Reporters 5 0 0 0 Evidence/Witness Fees 0 0 0 0 DOI - Investigations 0 0 0 0 Major Equipment 0 0 0 0 Special Items of Expense 0 0 0 0 Other (Vehicle Operations) 0 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 (5,600) (6,000) 6,000 NET APPROPRIATION 112,448 75,200 140,563 64,531 46% 114,658 25,905		0		E 000		Λ0/	^	
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	NET APPROPRIATION	112,448	75,200	140,563	64,531	46%	114,658	25,905
SURPLUS/(DEFICIT): 18.49								