

Board of Veterinary Med Exam
 Business Unit - 79000 - Detail Account
 FY-2017 Operating Budget Comparison Summary by Business Unit/Account
 as of January 20, 2017

OCPGL341
 20-JAN-2017
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79000 - Board of Veterinary Med Exam
 Department: 1000001 - 8800010

| Account Description | Annual Budget | YTD Budget | Expenses | Encumbrance | Pre-Encumbrance | Total Exp, Enc, Pre-Enc | Annual Variance | YTD Variance | Annual % | YTD % |
|---------------------------------------|---------------|------------|----------|-------------|-----------------|-------------------------|-----------------|--------------|----------|-------|
| 511110 Sals-Regular Pay | 216,914 | 216,914 | 0.00 | 0.00 | 0.00 | 0.00 | 216,914.04 | 216,914.04 | 0.00 | 0.00 |
| 511210 Longevity Pay-State Employees | 4,526 | 4,526 | 0.00 | 0.00 | 0.00 | 0.00 | 4,526.04 | 4,526.04 | 0.00 | 0.00 |
| 511420 Excess Benefit Allowance | 4,252 | 4,252 | 0.00 | 0.00 | 0.00 | 0.00 | 4,252.20 | 4,252.20 | 0.00 | 0.00 |
| 512110 Insur.Prem-Hlth-Life-State Pln | 55,081 | 55,081 | 0.00 | 0.00 | 0.00 | 0.00 | 55,081.08 | 55,081.08 | 0.00 | 0.00 |
| 512210 Unemployment Compen.-Payroll | 748 | 748 | 0.00 | 0.00 | 0.00 | 0.00 | 748.00 | 748.00 | 0.00 | 0.00 |
| 513110 Employer Share-FICA | 13,712 | 13,712 | 0.00 | 0.00 | 0.00 | 0.00 | 13,712.28 | 13,712.28 | 0.00 | 0.00 |
| 513120 Employer Share-MQFE/FICA | 3,207 | 3,207 | 0.00 | 0.00 | 0.00 | 0.00 | 3,206.88 | 3,206.88 | 0.00 | 0.00 |
| 513230 Employer Share OPERS | 35,791 | 35,791 | 0.00 | 0.00 | 0.00 | 0.00 | 35,790.84 | 35,790.84 | 0.00 | 0.00 |
| 513260 Employee Def.Incentive Svg Pln | 2,549 | 2,549 | 0.00 | 0.00 | 0.00 | 0.00 | 2,548.80 | 2,548.80 | 0.00 | 0.00 |
| 513280 Employer Match-AdFeeSt.Annuity | 1,274 | 1,274 | 0.00 | 0.00 | 0.00 | 0.00 | 1,274.40 | 1,274.40 | 0.00 | 0.00 |
| 515010 Offices Of Lawyers | 87,000 | 87,000 | 0.00 | 0.00 | 0.00 | 0.00 | 87,000.00 | 87,000.00 | 0.00 | 0.00 |
| 515030 Other Legal Services | 2,500 | 2,500 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.96 | 2,499.96 | 0.00 | 0.00 |
| 515110 General | 23,300 | 23,300 | 0.00 | 0.00 | 0.00 | 0.00 | 23,300.04 | 23,300.04 | 0.00 | 0.00 |
| 521110 In-State Mileage-Motor Vehicle | 1,500 | 1,500 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| 521120 In-State Meals-Subsistence Exp | 300 | 300 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 |
| 521140 In-State Miscellaneous Charges | 200 | 200 | 0.00 | 0.00 | 0.00 | 0.00 | 200.04 | 200.04 | 0.00 | 0.00 |
| 521150 In-State Lodging | 450 | 450 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 | 0.00 | 0.00 |
| 521220 Out-of-State Transp.Charges | 200 | 200 | 0.00 | 0.00 | 0.00 | 0.00 | 200.04 | 200.04 | 0.00 | 0.00 |
| 521230 Out-of-State Meals-Subsistence | 3,000 | 3,000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 521240 Out-of-State Local Transp. | 200 | 200 | 0.00 | 0.00 | 0.00 | 0.00 | 200.04 | 200.04 | 0.00 | 0.00 |
| 521250 Out-of-State Misc.Charges | 200 | 200 | 0.00 | 0.00 | 0.00 | 0.00 | 200.04 | 200.04 | 0.00 | 0.00 |
| 521260 Out-of-State Lodging | 3,950 | 3,950 | 0.00 | 0.00 | 0.00 | 0.00 | 3,950.04 | 3,950.04 | 0.00 | 0.00 |
| 521310 Travel Reimb.-Non-State Empls. | 10,850 | 10,850 | 0.00 | 0.00 | 0.00 | 0.00 | 10,850.04 | 10,850.04 | 0.00 | 0.00 |
| 522110 OutofSt Pur Trans Cst Agcy Dir | 4,000 | 4,000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,999.96 | 3,999.96 | 0.00 | 0.00 |
| 522111 In-State Pur Tran Cst Agcy Dir | 2,500 | 2,500 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.96 | 2,499.96 | 0.00 | 0.00 |
| 522150 Registration - Agency Direct | 5,000 | 5,000 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.04 | 5,000.04 | 0.00 | 0.00 |
| 531110 Freight Expenses | 100 | 100 | 0.00 | 0.00 | 0.00 | 0.00 | 99.96 | 99.96 | 0.00 | 0.00 |
| 531130 Telecommunication Services | 7,000 | 7,000 | 0.00 | 0.00 | 0.00 | 0.00 | 6,999.96 | 6,999.96 | 0.00 | 0.00 |
| 531150 Printing & Binding Contrs | 4,000 | 4,000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,999.96 | 3,999.96 | 0.00 | 0.00 |
| 531160 Advertising | 100 | 100 | 0.00 | 0.00 | 0.00 | 0.00 | 99.96 | 99.96 | 0.00 | 0.00 |
| 531210 Data Center Charges - Portal | 1,000 | 1,000 | 0.00 | 0.00 | 0.00 | 0.00 | 999.96 | 999.96 | 0.00 | 0.00 |
| 531260 Membership in Organizations | 1,750 | 1,750 | 0.00 | 0.00 | 0.00 | 0.00 | 1,749.96 | 1,749.96 | 0.00 | 0.00 |
| 531520 Prem-Property, Liab. Ins. -Hed | 2,500 | 2,500 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.96 | 2,499.96 | 0.00 | 0.00 |
| 531600 Misc.Administrative Fee | 14,000 | 14,000 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.04 | 14,000.04 | 0.00 | 0.00 |
| 531650 Process Serving Fees | 250 | 250 | 0.00 | 0.00 | 0.00 | 0.00 | 249.96 | 249.96 | 0.00 | 0.00 |
| 532110 Rent of Office Space | 15,600 | 15,600 | 0.00 | 0.00 | 0.00 | 0.00 | 15,600.00 | 15,600.00 | 0.00 | 0.00 |
| 532140 Rent-Equipment And Machinery | 1,000 | 1,000 | 0.00 | 0.00 | 0.00 | 0.00 | 999.96 | 999.96 | 0.00 | 0.00 |
| 532190 Other Rents | 6,015 | 6,015 | 0.00 | 0.00 | 0.00 | 0.00 | 6,015.00 | 6,015.00 | 0.00 | 0.00 |
| 533100 Mtce-Rep.Oth Items Outside Vnd | 500 | 500 | 0.00 | 0.00 | 0.00 | 0.00 | 500.04 | 500.04 | 0.00 | 0.00 |
| 536110 Meeting Refreshments | 500 | 500 | 0.00 | 0.00 | 0.00 | 0.00 | 500.04 | 500.04 | 0.00 | 0.00 |
| 536130 Office Supplies Non-Expendable | 3,000 | 3,000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 536140 Office Supplies (Expendable) | 1,700 | 1,700 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.04 | 1,700.04 | 0.00 | 0.00 |
| 536230 Examinations | 1,300 | 1,300 | 0.00 | 0.00 | 0.00 | 0.00 | 1,299.96 | 1,299.96 | 0.00 | 0.00 |

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| Account Description | Annual Budget | YTD Budget | Expenses | Encumbrance | Pre-Encumbrance | Total Exp, Enc, Pre-Enc | Annual Variance | YTD Variance | Annual % | YTD % |
|--------------------------------------|---------------|------------|----------|-------------|-----------------|-------------------------|-----------------|--------------|----------|-------|
| 537210 Laboratory Services | 500 | 500 | 0.00 | 0.00 | 0.00 | 0.00 | 500.04 | 500.04 | 0.00 | 0.00 |
| 539110 Interagency Pmts-Admin Exp | 5,200 | 5,200 | 0.00 | 0.00 | 0.00 | 0.00 | 5,199.96 | 5,199.96 | 0.00 | 0.00 |
| 539120 Interagency Pmts-Data Process | 3,800 | 3,800 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.04 | 3,800.04 | 0.00 | 0.00 |
| 539160 Interagency Pmts-Motor Pool | 20,000 | 20,000 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.04 | 20,000.04 | 0.00 | 0.00 |
| 539220 Intraagency Pmts-Data Proc | 1,000 | 1,000 | 0.00 | 0.00 | 0.00 | 0.00 | 999.96 | 999.96 | 0.00 | 0.00 |
| 539230 Intraagency Pmts-Telecomm | 1,800 | 1,800 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| 539240 Intraagency Pmts-Risk Mgmt | 2,500 | 2,500 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.96 | 2,499.96 | 0.00 | 0.00 |
| 541110 Office Furniture & Equipment | 5,000 | 5,000 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.04 | 5,000.04 | 0.00 | 0.00 |
| 541220 Equip-Fire,Safety,Law Enf. | 2,500 | 2,500 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.96 | 2,499.96 | 0.00 | 0.00 |
| 542120 Library Resources-Textbooks | 400 | 400 | 0.00 | 0.00 | 0.00 | 0.00 | 399.96 | 399.96 | 0.00 | 0.00 |
| Totals | 586,219 | 586,219 | 0.00 | 0.00 | 0.00 | 0.00 | 586,219.48 | 586,219.48 | 0.00 | 0.00 |
| Class Funding | Annual Budget | YTD Budget | Expenses | Encumbrance | Pre-Encumbrance | Total Exp, Enc, Pre-Enc | Annual Variance | YTD Variance | Annual % | YTD % |
| 20000 Vet Medical Examiners Fund | 586,219 | 586,219 | 0.00 | 0.00 | 0.00 | 0.00 | 586,219.48 | 586,219.48 | 0.00 | 0.00 |
| Totals | 586,219 | 586,219 | 0.00 | 0.00 | 0.00 | 0.00 | 586,219.48 | 586,219.48 | 0.00 | 0.00 |