

**Physical Therapy Board of California**  
**Budget Expenditure Report (FY 11/12)**  
**(As of November 30,2011)**

AGENDA ITEM # 8

Description	Budget	Expended	% Budget	Balance
<b><u>Personnel Services</u></b>				
<b>Personnel Services Totals</b>	<b>1,280,679</b>	<b>616,609</b>	<b>48%</b>	<b>664,070</b>
Civil Services Permanent	800,514	260,750	32%	539,764
Statutory Exempt	80,347	106,598	132%	-26,251
Temp help	3,767	60,869	1615%	-57,102
Committee Member	11,786	11,400	97%	386
Overtime	0	11,555	-	-11,555
Staff Benefits	422,676	165,437	40%	257,239
Salary Savings	-38,411	0	0	-38,411
<b>TOTALS, Personnel Services</b>	<b>1,280,679</b>	<b>616,609</b>	<b>48%</b>	<b>664,070</b>
<b><u>Operating Expense &amp; Equipment</u></b>				
<b>General Services Totals</b>	<b>577,268</b>	<b>90,572</b>	<b>24%</b>	<b>486,696</b>
Fingerprints	99,090	9,699	10%	89,391
General Expense	66,789	4,277	6%	62,512
Minor Equipment	1,400	2,177	155%	-777
Printing	64,816	225	1%	64,591
Communication	27,970	3,229	11%	24,791
Postage	42,789	13,310	31%	29,749
Travel in State	82,317	6,655	8%	75,662
Training	9,332	980	10%	8,353
Facilities Ops	118,121	44,596	37%	73,525
C&P Services Internal	11,828	0	0%	11,828
C&P Services External	52,816	5,424	10%	47,392
<b>Departmental Services Totals</b>	<b>507,215</b>	<b>166,518</b>	<b>33%</b>	<b>340,697</b>
OIS Pro Rata	190,609	62,086	32%	128,523
Indirect Dist. Cost	139,197	52,121	37%	87,076
DOI Pro Rata	9,651	1,750	18%	7,901
Public Affairs Pro Rata	9,629	3,539	36%	6,090
CCED Pro Rata	10,137	2,163	21%	7,901
Interagency Services	37,136	0	0%	37,136
Consolidated Data Center	6,637	1,147	17%	6,637
DP Maintenance & Supplies	16,796	0	0%	16,796
Central Admin Services	87,423	43,712	50%	43,711
<b>Exams Totals</b>	<b>72,616</b>	<b>200</b>	<b>1%</b>	<b>72,416</b>
Admin and C/P Services	0	200	0	-200
Exam Contracts	69,931	0	0	0
Exam Subject Matter Experts	2,685	0	0	2,685
<b>Enforcement Totals</b>	<b>817,058</b>	<b>256,658</b>	<b>31%</b>	<b>560,400</b>
Attorney General	285,668	150,441	53%	135,227
Office of Admin Hearings	59,584	8,622	14%	50,962
Evidence/Witness	100,145	28,575	29%	71,570
Court Reporters	0	573	-	-573
DOI Investigation	371,661	68,447	17%	303,214
<b>TOTALS, OE &amp; E</b>	<b>1,974,157</b>	<b>513,948</b>	<b>27%</b>	<b>1,460,209</b>
<b>TOTALS</b>	<b>3,254,836</b>	<b>1,130,557</b>	<b>35%</b>	<b>2,124,279</b>