



ACUPUNCTURE BOARD Executive Officer's Report

Agenda Item: 3.0
Date: August 2010

- **Board Updates**

This is to announce that the Senate Rules Committee has confirmed the reappointment of Charles Kim and the appointments of Anyork Lee and Paul Weisman.

Things are moving forward for the Board office to relocate to the new building at DCA headquarters. The projected move date is in December or January.

The Board office switched over to a new email system (Outlook) at the beginning of June. As soon as the entire department has migrated over to Outlook, we will be obtaining email addresses for board members

- **Department of Consumer Affairs (DCA) Updates**

George Wedemeyer, Anyork Lee and myself attended the Board Member and Advisory Committee Member Training Day held on Tuesday, July 27, 2010. The training was webcast and should be available on the department's website in the very near future. I feel this training was very beneficial and would recommend all members to view the webcast once it is posted.

- **Budget Update**

Attached is a 2009/2010 Expenditure Report through June 30, 2010. This is not the final year end report as there is a lag time in enforcement billings, however, most of the expenditures have been reported. Also attached is the Board's 2009/2010 Revenue Report through June 30, 2010 for your review.

Fund # 0108

Expense Index # 6500

**ACUPUNCTURE BOARD
BUDGET REPORT
2009/10 EXPENDITURES**

June 30, 2010

MONTH

12

OBJECT DESCRIPTION	FY 2008-09	FY 2009-10			
	Actual Expend	BUDGET	CY	YTD +	Unencumbered Balance
	(MONTH 13)	ALLOTMENT	EXPENDITURES 6/30/2010	Encumbrance	
PERSONNEL SERVICES					
Salary & Wages	311,210	271,798	265,823	265,823	5,975
Temp Help 907	6,956	0	8,153	8,153	(8,153)
Statutory Exempt	78,589	70,186	70,412	70,412	(226)
Board 901,920	700	7,463	1,900	1,900	5,563
Overtime	113	0	0	0	0
Benefits	133,747	162,930	135,523	139,580	23,350
Salary Savings		(11,735)	0		(11,735)
TOTAL PERS SVS	531,315	500,642	481,811	485,868	14,774
OPERATING EXPENSES & EQUIPMENT					
General Expense	5,929	33,772	14,208	14,208	19,564
Minor Equipment	4		817	817	(817)
Fingerprints	962	20,045	265	265	19,780
Printing	20,767	17,869	7,464	7,509	10,360
Communication	11,902	17,630	6,613	6,613	11,017
Postage	21,499	49,074	22,391	22,391	26,683
Noc-Insurance	0	0	0	0	0
Travel In state	29,708	39,513	22,083	22,083	17,430
Travel Out of state	0	489	0	0	489
Training	2,394	2,129	10	10	2,119
Facilities Ops	63,888	62,776	55,411	71,478	(8,702)
C&P Serv. Internal	0	11,264	0	-	11,264
C&P Serv. External	0	3,965	0	-	3,965
PRORATA					
DP Billing (OIS)	61,438	75,162	79,524	79,524	(4,382)
Indirect Distrib Costs (OAS)	79,913	67,462	67,464	67,462	0
Interagency Services	0	650	0	-	650
Interagency Agreemt (OER)	221,634	333,119	194,007	203,246	129,873
DOI Prorata	2,636	2,705	2,700	2,700	5
Public Affairs (Formally CED)	3,271	6,895	6,900	6,900	(5)
CCRD	3,797	3,269	3,264	3,264	5
OPP Support Svcs		0	0		0
Consol. Data Cen (Teale)	380	2,642	606	606	2,036
DP Maint & Supplies	0	2,093	2,322	2,322	(229)
Central Admin Svcs (Statewide Prorata)	108,578	80,828	80,828	80,828	0
EXAMS					
Exam supplies & freight	0	25	0	-	25
Exam Contracts (admin ext serv)	241,990	286,772	282,483	282,483	4,269
Expert Examiners/SMEs	49,464	83,944	22,249	22,249	61,695
Interest Penalties	1,811		0		0
ENFORCEMENT					
Attorney General	127,592	379,123	193,178	193,178	185,945
Off of Admin Hearings	16,041	106,670	11,993	11,993	94,677
Evidence/Witness	12,713	10,795	8,370	8,370	2,425
Court Reporter Svcs	2,399		1,128	1,128	(1,128)
Div of Investigations	190,514	250,162	250,164	250,164	(2)
Major Equipment	0	6,000	5,281	5,281	719
Special Adjustments (ARF)		0		50,000	(50,000)
OE & E Reduction Plan		0	0	105,702	(105,702)
Total OE & E	1,281,264	1,956,842	1,341,723	1,367,073	589,769
Total Personal Services	531,315	500,642	481,811	485,868	14,774
TOTAL EXPENDITURES	1,812,579	2,457,484	1,823,534	1,852,941	604,543
Sch Reimbursements	(25,345)	(23,000)	(34,162)	(34,162)	11,162
TOTAL	1,787,234	2,434,484	1,789,372	1,818,779	615,705
					24.6%

ACUPUNCTURE

Mar

Month Number:

13

Revenue

2009-10

Revenue Code:	FY 07/08		FY 08/09		FY 09/10	
	3/31/08 YTD	Month 13	3/31/09 YTD	Month 13	Budgeted	Month 13
Acupuncture Reimbursements:						
991913	\$ 245	\$ 245	\$ -	\$ -	\$ -	\$ -
991913 00 Scheduled Interdepartmental	\$ 245	\$ 245	\$ -	\$ -	\$ -	\$ -
991936	\$ -	\$ 245	\$ -	\$ -	\$ -	\$ -
991936 00 Scheduled External/Local	\$ -	\$ 245	\$ -	\$ -	\$ -	\$ -
991937	\$ 5,898	\$ 7,916	\$ 6,152	\$ 7,700	\$ 23,000	\$ 5,071
991937 01 Fingerprint Reports	\$ 208	\$ 336	\$ 472	\$ 600	\$ 22,000	\$ 96
991937 02 Scheduled Reimbursements/External	\$ 5,690	\$ 7,580	\$ 5,680	\$ 7,100	\$ 1,000	\$ 4,975
995988	\$ 45,271	\$ 51,169	\$ 14,001	\$ 17,645	\$ -	\$ 29,091
995988 01 Unsch - Investigative Cost Recovery	\$ 45,271	\$ 51,169	\$ 14,001	\$ 17,645	\$ -	\$ 29,091
Total Reimbursements:	\$ 51,414	\$ 59,575	\$ 20,153	\$ 25,345	\$ 23,000	\$ 34,162
Acupuncture Revenue:						
125600	\$ 23,770	\$ 34,365	\$ 31,150	\$ 42,235	\$ 42,000	\$ 38,155
125600 3D Dup Ren Receipt	\$ 610	\$ 870	\$ 700	\$ 1,040	\$ -	\$ 690
125600 3E Endorsement	\$ 1,020	\$ 1,380	\$ 690	\$ 1,010	\$ -	\$ 1,210
125600 3F Dup Cert - Add'l Off	\$ 3,240	\$ 4,965	\$ 3,660	\$ 4,785	\$ -	\$ 4,755
125600 3G CME Approval Fee	\$ 18,900	\$ 27,150	\$ 26,100	\$ 35,400	\$ -	\$ 31,500
125700	\$ 452,878	\$ 818,231	\$ 452,674	\$ 805,695	\$ 889,000	\$ 836,047
125700 E2 Schools App Fee	\$ 3,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500
125700 3F App Fee - Acupuncturist	\$ 37,725	\$ 59,700	\$ 41,100	\$ 62,625	\$ -	\$ 67,125
125700 3G Re-Exam Fee - Acupunc	\$ 97,350	\$ 222,200	\$ 106,150	\$ 219,450	\$ -	\$ 212,300
125700 3H App Fee - Acupunct Sup	\$ 1,800	\$ 2,800	\$ 2,800	\$ 4,000	\$ -	\$ 3,400
125700 32 App/Ren - Acupunct Trainee	\$ 225	\$ 350	\$ 350	\$ 525	\$ -	\$ 425
125700 34 Exam Fee - Acupuncturist	\$ 180,950	\$ 380,600	\$ 182,600	\$ 391,050	\$ -	\$ 422,400
125700 36 Initial Cert - Acupuncturist - Var	\$ 155,005	\$ 170,665	\$ 146,050	\$ 153,920	\$ -	\$ 161,385
125700 90 Over/Short Fees	\$ 103	\$ 103	\$ -	\$ -	\$ -	\$ -
125700 91 Suspended Revenue	\$ 1,275	\$ 2,450	\$ 50	\$ 700	\$ -	\$ 2,800
125700 92 Prior Year Revenue Adjustment	\$ (24,555)	\$ (25,137)	\$ (30,926)	\$ (31,075)	\$ -	\$ (38,288)

125800		\$ 973,160	\$ 1,290,040	\$ 1,350,005	\$ 1,533,510	\$ 1,453,000	\$ 1,445,615
125800 C1	Automated Revenue Refund Claim	\$ 495	\$ (75)	\$ 300	\$ -	\$ -	\$ 250
125800 3B	Biennial Renewal form - Acupunc	\$ 971,725	\$ 1,288,925	\$ 1,349,400	\$ 1,533,025	\$ -	\$ 1,444,950
125800 3D	Annual Renewal - Acupunc	\$ 800	\$ 1,000	\$ 250	\$ 400	\$ -	\$ 550
125800 3E	Annual Renewal - Acupunc Trainee	\$ 130	\$ 180	\$ 50	\$ 80	\$ -	\$ 110
125800 90	Overr/Short Fees	\$ 10	\$ 10	\$ 5	\$ 5	\$ -	\$ 5
125900		\$ 6,095	\$ 9,100	\$ 9,275	\$ 11,600	\$ 10,000	\$ 10,955
125900 3A	Delinq Renewal - Acupunc	\$ 5,890	\$ 8,890	\$ 9,275	\$ 11,600	\$ -	\$ 10,900
125900 3B	Delinq Fee - Acupunc Trainee	\$ 30	\$ 10	\$ -	\$ -	\$ -	\$ 5
125900 3D	Delinq Fee - Acupunc Sup	\$ 175	\$ 200	\$ -	\$ -	\$ -	\$ 50
142500		\$ 1,424	\$ 1,649	\$ 955	\$ 1,342	\$ 1,000	\$ 2,450
142500 90	Misc Services to the Public - General	\$ 1,424	\$ 1,649	\$ 955	\$ 1,342	\$ -	\$ 2,450
150300		\$ 156,919	\$ 148,972	\$ 55,353	\$ 94,518	\$ 96,000	\$ 30,522
150300 00	Income from Surplus Money Investment	\$ 156,919	\$ 148,972	\$ 55,353	\$ 94,518	\$ -	\$ 30,522
161000		\$ 2,276	\$ 2,404	\$ 720	\$ 2,464	\$ 2,000	\$ 2,600
161000 02	Revenue Cancelled Warrants	\$ 2,276	\$ 2,404	\$ 720	\$ 2,464	\$ -	\$ 2,600
161400		\$ 110	\$ 515	\$ 150	\$ 241	\$ -	\$ 350
161400 FT	Misc Revenue FTB collection	\$ -	\$ 295	\$ -	\$ 71	\$ -	\$ -
161400 00	Miscellaneous Revenue	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -
161400 91	Dishonored Check Fee	\$ 110	\$ 160	\$ 150	\$ 170	\$ -	\$ 350
Totals Revenue:		\$ 1,616,632	\$ 2,305,276	\$ 1,900,282	\$ 2,491,605	\$ 2,493,000	\$ 2,366,694
Total (Revenue + Reimbursements):		\$ 1,668,046	\$ 2,364,851	\$ 1,920,435	\$ 2,516,950	\$ 2,516,000	\$ 2,400,856