

Virginia Dept. of Health Professions
Revenue and Expenditures Summary
 January 1, 2013 through March 31, 2013

FISCAL YEAR 2013, QUARTER ENDING 3/31/13

DIRECT REVENUE AND EXPENDITURES SUMMARY

	<u>301- Data Center</u>	<u>302- Human Resources</u>	<u>303- Finance</u>	<u>304- Directors Office</u>
Revenue				
3000 · Sales of Prop. & Commodities				
3007 · Sales of Goods/Svces to State	10,800.00	0.00	0.00	0.00
Total 3000 · Sales of Prop. & Commodities	10,800.00	0.00	0.00	0.00
4000 · Private Donations, Gifts and Gr				
4206 · Reimbursmnt for Other Services	0.00	0.00	0.00	0.00
Total 4000 · Private Donations, Gifts and Gr	0.00	0.00	0.00	0.00
Total Revenue	10,800.00	0.00	0.00	0.00
Expenditures				
1100 · Personal Services				
1110 · Employee Benefits				
1111 · Employer Retirement Contrib.	19,409.46	3,964.38	15,656.64	9,215.94
1112 · Fed Old-Age Ins- Sal St Emp	16,248.13	3,330.03	13,123.61	8,458.77
1113 · Fed Old-Age Ins- Wage Earners	0.00	535.25	1,200.84	567.93
1114 · Group Insurance	2,636.76	538.50	2,126.82	1,251.96
1115 · Medical/Hospitalization Ins.	29,090.64	7,974.00	24,979.50	6,833.00
1116 · Retiree Medical/Hospitalizatn	2,215.74	452.58	1,787.22	1,052.04
1117 · Long term Disability Ins	860.78	212.70	757.32	494.46
Total 1110 · Employee Benefits	70,461.51	17,007.44	59,631.95	27,874.10
1120 · Salaries				
1122 · Salaries, Appointed Officials	0.00	0.00	0.00	63,556.74
1123 · Salaries, Classified	60,431.48	45,256.02	178,728.84	41,648.28
1125 · Salaries, Overtime	0.00	0.00	52.32	0.00
1128 · Salaries, Inf Tchngy Employees	159,996.48	0.00	0.00	0.00

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	<u>301- Data Center</u>	<u>302- Human Resources</u>	<u>303- Finance</u>	<u>304- Directors Office</u>
Total 1120 · Salaries	220,427.96	45,256.02	178,781.16	105,205.02
1130 · Special Payments				
1131 · Bonuses and Incentives	0.00	0.00	0.00	0.00
1138 · Deferred Compnsth Match Pmts	1,107.60	360.00	1,130.00	480.00
Total 1130 · Special Payments	<u>1,107.60</u>	<u>360.00</u>	<u>1,130.00</u>	<u>480.00</u>
1140 · Wages				
1141 · Wages, General	0.00	6,996.77	15,697.21	7,423.90
Total 1140 · Wages	<u>0.00</u>	<u>6,996.77</u>	<u>15,697.21</u>	<u>7,423.90</u>
1150 · Disability Benefits				
1153 · Short-trm Disability Benefits	0.00	0.00	0.00	0.00
Total 1150 · Disability Benefits	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1160 · Terminatn Personal Svce Costs				
1162 · Salaries, Annual Leave Balanc	0.00	0.00	0.00	5,960.70
Total 1160 · Terminatn Personal Svce Costs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,960.70</u>
Total 1100 · Personal Services	291,997.07	69,620.23	255,240.32	146,943.72
1200 · Contractual Services				
1210 · Communication Services				
1211 · Express Services	0.00	6.37	4.93	0.00
1213 · Messenger Services	0.00	104.73	41.76	0.00
1214 · Postal Services	247.03	370.00	410.22	14.55
1216 · Telecommunications Svcs (DIT)	17,669.31	1,346.62	2,432.44	1,858.13
1217 · Telecomm. Svcs (Non-State)	0.00	0.00	0.00	0.00
Total 1210 · Communication Services	<u>17,916.34</u>	<u>1,827.72</u>	<u>2,889.35</u>	<u>1,872.68</u>
1220 · Employee Development Services				
1221 · Organization Memberships	0.00	0.00	0.00	0.00

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	<u>301- Data Center</u>	<u>302- Human Resources</u>	<u>303- Finance</u>	<u>304- Directors Office</u>
1224 · Emp Trning Courses, Wkshp & Cnf	0.00	0.00	640.00	0.00
1228 · Emp IT Training Courses, etc	600.00	0.00	0.00	0.00
Total 1220 · Employee Development Services	600.00	0.00	640.00	0.00
1240 · Mgmnt and Informational Svcs				
1242 · Fiscal Services	0.00	0.00	14,921.40	0.00
1243 · Attorney Services	0.00	0.00	0.00	0.00
1244 · Management Services	20.91	0.00	360.70	9.89
1246 · Public Infrmtnl & Relation Svcs	0.00	0.00	0.00	0.00
1249 · Recruitment Services	0.00	0.00	0.00	0.00
Total 1240 · Mgmnt and Informational Svcs	20.91	0.00	15,282.10	9.89
1250 · Repair and Maintenance Svcs				
1253 · Equip Repair & Maintenance	2,248.68	0.00	0.00	0.00
1259 · Vehicle Repair & Maintenance	0.00	0.00	0.00	0.00
Total 1250 · Repair and Maintenance Svcs	2,248.68	0.00	0.00	0.00
1260 · Support Services				
1263 · Clerical Services	8,711.66	0.00	12,129.50	0.00
1264 · Food & Dietary Services	0.00	0.00	0.00	0.00
1266 · Manual Labor Services	0.00	0.00	0.00	164.91
1267 · Production Services	0.00	0.00	0.00	442.00
1268 · Skilled Services	0.00	205.00	0.00	7,000.00
Total 1260 · Support Services	8,711.66	205.00	12,129.50	7,606.91
1270 · Technical Services				
1272 · VITA Infor Tech Intg Costs PSC	160,432.86	0.00	0.00	0.00
1274 · Computer Hardware Maint Svcs	549.00	0.00	0.00	0.00
1275 · Computer Software Maint Svcs	375.00	0.00	0.00	0.00
1276 · C.Operating Svcs (By VITA)	287.26	0.00	0.00	0.00
1278 · VITA InT Int Cost Goods&Svs	405,272.15	0.00	0.00	0.00
Total 1270 · Technical Services	566,916.27	0.00	0.00	0.00

Virginia Dept. of Health Professions Revenue and Expenditures Summary

January 1, 2013 through March 31, 2013

	<u>301- Data Center</u>	<u>302- Human Resources</u>	<u>303- Finance</u>	<u>304- Directors Office</u>
1280 - Transportation Services				
1282 - Travel, Personal Vehicle	0.00	0.00	0.00	47.43
1283 - Travel, Public Carriers	0.00	0.00	0.00	0.00
1284 - Travel, State Vehicles	0.00	0.00	0.00	0.00
1285 - Travel, Subsistence & Lodging	0.00	0.00	10.00	1,238.48
1288 - Trvl, Meal Reimb- Not Rprtble	0.00	0.00	0.00	79.00
Total 1280 - Transportation Services	<u>0.00</u>	<u>0.00</u>	<u>10.00</u>	<u>1,364.91</u>
Total 1200 - Contractual Services	596,413.86	2,032.72	30,950.95	10,854.39
1300 - Supplies And Materials				
1309 - Charge Card Purchases	0.00	0.00	48,900.79	0.00
1310 - Administrative Supplies				
1312 - Office Supplies	0.00	0.00	32.48	62.10
1313 - Stationery and Forms	0.00	0.00	2,625.36	0.00
Total 1310 - Administrative Supplies	<u>0.00</u>	<u>0.00</u>	<u>2,657.84</u>	<u>62.10</u>
1320 - Energy Supplies				
1323 - Gasoline	0.00	0.00	0.00	0.00
Total 1320 - Energy Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1330 - Manufctrng and Merch Supplies				
1335 - Packaging and Shipping Suppl	0.00	0.00	0.00	0.00
Total 1330 - Manufctrng and Merch Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1370 - Specific Use Supplies				
1373 - Computer Operating Supplies	8,504.29	0.00	0.00	0.00
1375 - Fish and Wildlife Supplies	0.00	0.00	0.00	0.00
Total 1370 - Specific Use Supplies	<u>8,504.29</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 1300 - Supplies And Materials	8,504.29	0.00	51,558.63	62.10

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January 1, 2013 through March 31, 2013

	<u>301- Data Center</u>	<u>302- Human Resources</u>	<u>303- Finance</u>	<u>304- Directors Office</u>
1500 - Continuous Charges				
1530 - Operating Lease Payments				
1534 - Equipment Rentals	5,471.29	358.42	472.52	0.00
1535 - Building Rentals	0.00	19.44	371.25	0.00
1539 - Building Rentals - Non State	28,438.73	8,569.58	33,617.21	11,275.11
Total 1530 - Operating Lease Payments	<u>33,910.02</u>	<u>8,947.44</u>	<u>34,460.98</u>	<u>11,275.11</u>
Total 1500 - Continuous Charges	33,910.02	8,947.44	34,460.98	11,275.11
2200 - Equipment Expenditures				
College Library Books	0.00	0.00	0.00	0.00
2210 - Computer Equipment				
2217 - Other Computer Equipment	2,687.00	0.00	0.00	0.00
2218 - Computer Software Purchases	3,167.56	0.00	0.00	0.00
Total 2210 - Computer Equipment	<u>5,854.56</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2220 - Educational & Cultural Equip				
2224 - Reference Equipment	0.00	0.00	26.99	0.00
Total 2220 - Educational & Cultural Equip	<u>0.00</u>	<u>0.00</u>	<u>26.99</u>	<u>0.00</u>
2230 - Electrnc & Photographic Equip				
2233 - Voice & Data Transmissn Equip	0.00	0.00	0.00	0.00
Total 2230 - Electrnc & Photographic Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2260 - Office Equipment				
2262 - Office Furniture	0.00	0.00	0.00	0.00
2263 - Office Incidentals	0.00	0.00	0.00	0.00
Total 2260 - Office Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 2200 - Equipment Expenditures	5,854.56	0.00	26.99	0.00

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	<u>301- Data Center</u>	<u>302- Human Resources</u>	<u>303- Finance</u>	<u>304- Directors Office</u>
Total Expenditures	<u>936,679.80</u>	<u>80,600.39</u>	<u>372,237.87</u>	<u>169,135.32</u>

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FISCAL YEAR 2013, QUARTER ENDING 3/31/13

DIRECT REVENUE AND EXPENDITURES

	<u>305- Enforcement</u>	<u>306- Administrative Proceedings</u>	<u>307- Impaired Practitioners</u>
Revenue			
3000 · Sales of Prop. & Commodities			
3007 · Sales of Goods/Svces to State	0.00	0.00	0.00
Total 3000 · Sales of Prop. & Commodities	0.00	0.00	0.00
4000 · Private Donations, Gifts and Gr			
4206 · Reimbursmnt for Other Services	0.00	0.00	0.00
Total 4000 · Private Donations, Gifts and Gr	0.00	0.00	0.00
Total Revenue	0.00	0.00	0.00
Expenditures			
1100 · Personal Services			
1110 · Employee Benefits			
1111 · Employer Retirement Contrib.	90,328.34	24,292.02	1,483.68
1112 · Fed Old-Age Ins- Sal St Emp	78,235.33	20,418.08	1,268.83
1113 · Fed Old-Age Ins- Wage Earners	2,007.06	792.69	0.00
1114 · Group Insurance	12,384.16	3,299.76	201.54
1115 · Medical/Hospitalization Ins.	119,183.00	37,389.00	1,287.00
1116 · Retiree Medical/Hospitalizatn	10,311.62	2,773.08	169.38
1117 · Long term Disability Ins	4,629.87	1,253.96	79.62
Total 1110 · Employee Benefits	317,079.38	90,218.59	4,490.05
1120 · Salaries			
1122 · Salaries, Appointed Officials	0.00	0.00	0.00
1123 · Salaries, Classified	1,032,623.61	276,601.47	16,936.74
1125 · Salaries, Overtime	91.97	0.00	0.00
1128 · Salaries, Inf Tchngy Employees	0.00	0.00	0.00

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	<u>305- Enforcement</u>	<u>306- Administrative Proceedings</u>	<u>307- Impaired Practitioners</u>
Total 1120 · Salaries	1,032,715.58	276,601.47	16,936.74
1130 · Special Payments			
1131 · Bonuses and Incentives	2,186.39	0.00	0.00
1138 · Deferred Compnstn Match Pmts	5,540.00	1,620.00	60.00
Total 1130 · Special Payments	<u>7,726.39</u>	<u>1,620.00</u>	<u>60.00</u>
1140 · Wages			
1141 · Wages, General	26,236.10	10,362.00	0.00
Total 1140 · Wages	<u>26,236.10</u>	<u>10,362.00</u>	<u>0.00</u>
1150 · Disability Benefits			
1153 · Short-trm Disability Benefits	15,435.33	983.14	0.00
Total 1150 · Disability Benefits	<u>15,435.33</u>	<u>983.14</u>	<u>0.00</u>
1160 · Terminatn Personal Svce Costs			
1162 · Salaries, Annual Leave Balanc	985.60	0.00	0.00
Total 1160 · Terminatn Personal Svce Costs	<u>985.60</u>	<u>0.00</u>	<u>0.00</u>
Total 1100 · Personal Services	1,400,178.38	379,785.20	21,486.79
1200 · Contractual Services			
1210 · Communication Services			
1211 · Express Services	524.52	18.49	0.00
1213 · Messenger Services	5.62	668.93	0.00
1214 · Postal Services	9,926.27	763.05	26.20
1216 · Telecommunications Svcs (DIT)	25,185.12	2,446.08	1,473.75
1217 · Telecomm. Svcs (Non-State)	3,533.65	0.00	0.00
Total 1210 · Communication Services	<u>39,175.18</u>	<u>3,896.55</u>	<u>1,499.95</u>
1220 · Employee Development Services			
1221 · Organization Memberships	420.00	0.00	0.00

**Virginia Dept. of Health Professions
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January 1, 2013 through March 31, 2013

	<u>305- Enforcement</u>	<u>306- Administrative Proceedings</u>	<u>307- Impaired Practitioners</u>
1224 · Emp Trning Courses, Wkshp & Cnf	8,380.00	0.00	0.00
1228 · Emp IT Training Courses, etc	0.00	0.00	0.00
Total 1220 · Employee Development Services	8,800.00	0.00	0.00
1240 · Mgmnt and Informational Svcs			
1242 · Fiscal Services	0.00	0.00	0.00
1243 · Attorney Services	0.00	0.00	0.00
1244 · Management Services	117.47	0.00	0.00
1246 · Public Infrmtnl & Relation Svcs	47.50	0.00	0.00
1249 · Recruitment Services	615.11	0.00	0.00
Total 1240 · Mgmnt and Informational Svcs	780.08	0.00	0.00
1250 · Repair and Maintenance Svcs			
1253 · Equip Repair & Maintenance	209.00	0.00	0.00
1259 · Vehicle Repair & Maintenance	4,243.49	0.00	0.00
Total 1250 · Repair and Maintenance Svcs	4,452.49	0.00	0.00
1260 · Support Services			
1263 · Clerical Services	0.00	0.00	0.00
1264 · Food & Dietary Services	105.84	0.00	0.00
1266 · Manual Labor Services	311.00	0.00	0.00
1267 · Production Services	589.31	0.00	0.00
1268 · Skilled Services	11,356.68	0.00	0.00
Total 1260 · Support Services	12,362.83	0.00	0.00
1270 · Technical Services			
1272 · VITA Infor Tech Intg Costs PSC	2,111.28	0.00	0.00
1274 · Computer Hardware Maint Svcs	0.00	0.00	0.00
1275 · Computer Software Maint Svcs	0.00	0.00	0.00
1276 · C.Operating Svcs (By VITA)	0.00	0.00	0.00
1278 · VITA InT Int Cost Goods&Svs	0.00	0.00	0.00
Total 1270 · Technical Services	2,111.28	0.00	0.00

**Virginia Dept. of Health Professions
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January 1, 2013 through March 31, 2013

	<u>305- Enforcement</u>	<u>306- Administrative Proceedings</u>	<u>307- Impaired Practitioners</u>
1280 - Transportation Services			
1282 - Travel, Personal Vehicle	4,051.64	0.00	0.00
1283 - Travel, Public Carriers	1,461.80	0.00	0.00
1284 - Travel, State Vehicles	31,662.38	0.00	0.00
1285 - Travel, Subsistence & Lodging	6,394.36	0.00	0.00
1288 - Trvl, Meal Reimb- Not Rprtble	3,736.25	0.00	0.00
Total 1280 - Transportation Services	<u>47,306.43</u>	<u>0.00</u>	<u>0.00</u>
Total 1200 - Contractual Services	114,988.29	3,896.55	1,499.95
1300 - Supplies And Materials			
1309 - Charge Card Purchases	0.00	0.00	0.00
1310 - Administrative Supplies			
1312 - Office Supplies	850.65	0.00	0.00
1313 - Stationery and Forms	143.42	0.00	0.00
Total 1310 - Administrative Supplies	<u>994.07</u>	<u>0.00</u>	<u>0.00</u>
1320 - Energy Supplies			
1323 - Gasoline	25.00	0.00	0.00
Total 1320 - Energy Supplies	<u>25.00</u>	<u>0.00</u>	<u>0.00</u>
1330 - Manufctrng and Merch Supplies			
1335 - Packaging and Shipping Suppl	6.79	0.00	0.00
Total 1330 - Manufctrng and Merch Supplies	<u>6.79</u>	<u>0.00</u>	<u>0.00</u>
1370 - Specific Use Supplies			
1373 - Computer Operating Supplies	1,169.82	0.00	0.00
1375 - Fish and Wildlife Supplies	14.58	0.00	0.00
Total 1370 - Specific Use Supplies	<u>1,184.40</u>	<u>0.00</u>	<u>0.00</u>
Total 1300 - Supplies And Materials	2,210.26	0.00	0.00

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	<u>305- Enforcement</u>	<u>306- Administrative Proceedings</u>	<u>307- Impaired Practitioners</u>
1500 - Continuous Charges			
1530 - Operating Lease Payments			
1534 - Equipment Rentals	1,593.40	600.40	0.00
1535 - Building Rentals	122.59	0.00	167.67
1539 - Building Rentals - Non State	32,074.69	39,615.92	1,493.56
Total 1530 - Operating Lease Payments	<u>33,790.68</u>	<u>40,216.32</u>	<u>1,661.23</u>
Total 1500 - Continuous Charges	33,790.68	40,216.32	1,661.23
2200 - Equipment Expenditures			
College Library Books	0.00	0.00	0.00
2210 - Computer Equipment			
2217 - Other Computer Equipment	1,831.00	0.00	0.00
2218 - Computer Software Purchases	0.00	0.00	0.00
Total 2210 - Computer Equipment	<u>1,831.00</u>	<u>0.00</u>	<u>0.00</u>
2220 - Educational & Cultural Equip			
2224 - Reference Equipment	0.00	0.00	0.00
Total 2220 - Educational & Cultural Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2230 - Electrnc & Photographic Equip			
2233 - Voice & Data Transmissn Equip	46.41	0.00	0.00
Total 2230 - Electrnc & Photographic Equip	<u>46.41</u>	<u>0.00</u>	<u>0.00</u>
2260 - Office Equipment			
2262 - Office Furniture	475.00	0.00	0.00
2263 - Office Incidentals	46.99	0.00	0.00
Total 2260 - Office Equipment	<u>521.99</u>	<u>0.00</u>	<u>0.00</u>
Total 2200 - Equipment Expenditures	2,399.40	0.00	0.00

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	<u>305- Enforcement</u>	<u>306- Administrative Proceedings</u>	<u>307- Impaired Practitioners</u>
Total Expenditures	<u>1,553,567.01</u>	<u>423,898.07</u>	<u>24,647.97</u>

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FISCAL YEAR 2013, QUARTER ENDING 3/31/13

DIRECT REVENUE AND EXPENDITURES

	<u>308- Attorney General</u>	<u>309- Brd of Health Professions</u>	<u>310- SRTA</u>
Revenue			
3000 · Sales of Prop. & Commodities			
3007 · Sales of Goods/Svces to State	0.00	0.00	0.00
Total 3000 · Sales of Prop. & Commodities	0.00	0.00	0.00
4000 · Private Donations, Gifts and Gr			
4206 · Reimbursmnt for Other Services	0.00	0.00	0.00
Total 4000 · Private Donations, Gifts and Gr	0.00	0.00	0.00
Total Revenue	0.00	0.00	0.00
Expenditures			
1100 · Personal Services			
1110 · Employee Benefits			
1111 · Employer Retirement Contrib.	0.00	5,743.15	0.00
1112 · Fed Old-Age Ins- Sal St Emp	0.00	4,953.20	0.00
1113 · Fed Old-Age Ins- Wage Earners	0.00	593.70	0.00
1114 · Group Insurance	0.00	777.78	0.00
1115 · Medical/Hospitalization Ins.	0.00	4,469.11	0.00
1116 · Retiree Medical/Hospitalizatn	0.00	651.15	0.00
1117 · Long term Disability Ins	0.00	302.36	0.00
Total 1110 · Employee Benefits	0.00	17,490.45	0.00
1120 · Salaries			
1122 · Salaries, Appointed Officials	0.00	0.00	0.00
1123 · Salaries, Classified	0.00	65,095.03	0.00
1125 · Salaries, Overtime	0.00	0.00	0.00
1128 · Salaries, Inf Tchngy Employees	0.00	0.00	0.00

Virginia Dept. of Health Professions Revenue and Expenditures Summary

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	<u>308- Attorney General</u>	<u>309- Brd of Health Professions</u>	<u>310- SRTA</u>
Total 1120 · Salaries	0.00	65,095.03	0.00
1130 · Special Payments			
1131 · Bonuses and Incentives	0.00	0.00	0.00
1138 · Deferred Compnstn Match Pmts	0.00	390.07	0.00
Total 1130 · Special Payments	0.00	390.07	0.00
1140 · Wages			
1141 · Wages, General	0.00	7,760.78	0.00
Total 1140 · Wages	0.00	7,760.78	0.00
1150 · Disability Benefits			
1153 · Short-trm Disability Benefits	0.00	0.00	0.00
Total 1150 · Disability Benefits	0.00	0.00	0.00
1160 · Terminatn Personal Svce Costs			
1162 · Salaries, Annual Leave Balanc	0.00	0.00	0.00
Total 1160 · Terminatn Personal Svce Costs	0.00	0.00	0.00
Total 1100 · Personal Services	0.00	90,736.33	0.00
1200 · Contractual Services			
1210 · Communication Services			
1211 · Express Services	0.00	5.89	0.00
1213 · Messenger Services	0.00	0.00	0.00
1214 · Postal Services	0.00	117.22	0.00
1216 · Telecommunications Svcs (DIT)	0.00	660.79	0.00
1217 · Telecomm. Svcs (Non-State)	0.00	0.00	0.00
Total 1210 · Communication Services	0.00	783.90	0.00
1220 · Employee Development Services			
1221 · Organization Memberships	0.00	0.00	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary

January 1, 2013 through March 31, 2013

	<u>308- Attorney General</u>	<u>309- Brd of Health Professions</u>	<u>310- SRTA</u>
1224 · Emp Trning Courses, Wkshp & Cnf	0.00	0.00	0.00
1228 · Emp IT Training Courses, etc	0.00	0.00	0.00
Total 1220 · Employee Development Services	0.00	0.00	0.00
1240 · Mgmnt and Informational Svcs			
1242 · Fiscal Services	0.00	0.00	0.00
1243 · Attorney Services	185,427.00	399.60	0.00
1244 · Management Services	0.00	10.43	0.00
1246 · Public Infrmtnl & Relation Svcs	0.00	292.50	0.00
1249 · Recruitment Services	0.00	0.00	0.00
Total 1240 · Mgmnt and Informational Svcs	185,427.00	702.53	0.00
1250 · Repair and Maintenance Svcs			
1253 · Equip Repair & Maintenance	0.00	0.00	0.00
1259 · Vehicle Repair & Maintenance	0.00	0.00	0.00
Total 1250 · Repair and Maintenance Svcs	0.00	0.00	0.00
1260 · Support Services			
1263 · Clerical Services	0.00	0.00	0.00
1264 · Food & Dietary Services	0.00	99.02	0.00
1266 · Manual Labor Services	0.00	0.00	0.00
1267 · Production Services	0.00	0.00	0.00
1268 · Skilled Services	0.00	20,877.83	0.00
Total 1260 · Support Services	0.00	20,976.85	0.00
1270 · Technical Services			
1272 · VITA Infor Tech Intg Costs PSC	0.00	0.00	0.00
1274 · Computer Hardware Maint Svcs	0.00	0.00	0.00
1275 · Computer Software Maint Svcs	0.00	0.00	0.00
1276 · C.Operating Svcs (By VITA)	0.00	0.00	0.00
1278 · VITA InT Int Cost Goods&Svs	0.00	0.00	0.00
Total 1270 · Technical Services	0.00	0.00	0.00

**Virginia Dept. of Health Professions
Revenue and Expenditures Summary**

January 1, 2013 through March 31, 2013

	<u>308- Attorney General</u>	<u>309- Brd of Health Professions</u>	<u>310- SRTA</u>
1280 - Transportation Services			
1282 - Travel, Personal Vehicle	0.00	246.06	80.47
1283 - Travel, Public Carriers	0.00	0.00	2,888.32
1284 - Travel, State Vehicles	0.00	0.00	0.00
1285 - Travel, Subsistence & Lodging	0.00	0.00	348.73
1288 - Trvl, Meal Reimb- Not Rprtble	0.00	0.00	34.25
Total 1280 - Transportation Services	0.00	246.06	3,351.77
Total 1200 - Contractual Services	185,427.00	22,709.34	3,351.77
1300 - Supplies And Materials			
1309 - Charge Card Purchases	0.00	0.00	0.00
1310 - Administrative Supplies			
1312 - Office Supplies	0.00	2,490.82	0.00
1313 - Stationery and Forms	0.00	0.00	0.00
Total 1310 - Administrative Supplies	0.00	2,490.82	0.00
1320 - Energy Supplies			
1323 - Gasoline	0.00	0.00	0.00
Total 1320 - Energy Supplies	0.00	0.00	0.00
1330 - Manufctrng and Merch Supplies			
1335 - Packaging and Shipping Suppl	0.00	0.00	0.00
Total 1330 - Manufctrng and Merch Supplies	0.00	0.00	0.00
1370 - Specific Use Supplies			
1373 - Computer Operating Supplies	0.00	0.00	0.00
1375 - Fish and Wildlife Supplies	0.00	0.00	0.00
Total 1370 - Specific Use Supplies	0.00	0.00	0.00
Total 1300 - Supplies And Materials	0.00	2,490.82	0.00

**Virginia Dept. of Health Professions
Revenue and Expenditures Summary**

January 1, 2013 through March 31, 2013

	<u>308- Attorney General</u>	<u>309- Brd of Health Professions</u>	<u>310- SRTA</u>
1500 · Continuous Charges			
1530 · Operating Lease Payments			
1534 · Equipment Rentals	0.00	200.13	0.00
1535 · Building Rentals	0.00	6.48	0.00
1539 · Building Rentals - Non State	0.00	6,451.66	0.00
Total 1530 · Operating Lease Payments	<u>0.00</u>	<u>6,658.27</u>	<u>0.00</u>
Total 1500 · Continuous Charges	0.00	6,658.27	0.00
2200 · Equipment Expenditures			
College Library Books	0.00	96.00	0.00
2210 · Computer Equipment			
2217 · Other Computer Equipment	0.00	0.00	0.00
2218 · Computer Software Purchases	0.00	0.00	0.00
Total 2210 · Computer Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2220 · Educational & Cultural Equip			
2224 · Reference Equipment	0.00	0.00	0.00
Total 2220 · Educational & Cultural Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2230 · Electrnc & Photographic Equip			
2233 · Voice & Data Transmissn Equip	0.00	0.00	0.00
Total 2230 · Electrnc & Photographic Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2260 · Office Equipment			
2262 · Office Furniture	0.00	0.00	0.00
2263 · Office Incidentals	0.00	0.00	0.00
Total 2260 · Office Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 2200 · Equipment Expenditures	0.00	96.00	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary

January 1, 2013 through March 31, 2013

	<u>308- Attorney General</u>	<u>309- Brd of Health Professions</u>	<u>310- SRTA</u>
Total Expenditures	<u>185,427.00</u>	<u>122,690.76</u>	<u>3,351.77</u>

**Virginia Dept. of Health Professions
Revenue and Expenditures Summary**

January 1, 2013 through March 31, 2013

FISCAL YEAR 2013, QUARTER ENDING 3/31/13

DIRECT REVENUE AND EXPENDITURES

	<u>313- Emp. Recognition Program</u>	<u>314-Conference Center</u>	<u>315-Prgm Dvlpmnt and Implmnt</u>
Revenue			
3000 · Sales of Prop. & Commodities			
3007 · Sales of Goods/Svces to State	0.00	0.00	0.00
Total 3000 · Sales of Prop. & Commodities	0.00	0.00	0.00
4000 · Private Donations, Gifts and Gr			
4206 · Reimbursmnt for Other Services	0.00	0.00	0.00
Total 4000 · Private Donations, Gifts and Gr	0.00	0.00	0.00
Total Revenue	0.00	0.00	0.00
Expenditures			
1100 · Personal Services			
1110 · Employee Benefits			
1111 · Employer Retirement Contrib.	0.00	0.00	3,315.30
1112 · Fed Old-Age Ins- Sal St Emp	0.00	0.00	2,664.41
1113 · Fed Old-Age Ins- Wage Earners	0.00	0.00	979.93
1114 · Group Insurance	0.00	0.00	450.39
1115 · Medical/Hospitalization Ins.	0.00	0.00	8,426.00
1116 · Retiree Medical/Hospitalizatn	0.00	0.00	378.45
1117 · Long term Disability Ins	0.00	0.00	177.87
Total 1110 · Employee Benefits	0.00	0.00	16,392.35
1120 · Salaries			
1122 · Salaries, Appointed Officials	0.00	0.00	0.00
1123 · Salaries, Classified	0.00	0.00	37,845.76
1125 · Salaries, Overtime	0.00	0.00	0.00
1128 · Salaries, Inf Tchngy Employees	0.00	0.00	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary

January 1, 2013 through March 31, 2013

	<u>313- Emp. Recognition Program</u>	<u>314-Conference Center</u>	<u>315-Prgm Dvlpmnt and Implmnt</u>
Total 1120 · Salaries	0.00	0.00	37,845.76
1130 · Special Payments			
1131 · Bonuses and Incentives	0.00	0.00	0.00
1138 · Deferred Compnstn Match Pmts	0.00	0.00	320.00
Total 1130 · Special Payments	0.00	0.00	320.00
1140 · Wages			
1141 · Wages, General	0.00	0.00	12,809.51
Total 1140 · Wages	0.00	0.00	12,809.51
1150 · Disability Benefits			
1153 · Short-trm Disability Benefits	0.00	0.00	0.00
Total 1150 · Disability Benefits	0.00	0.00	0.00
1160 · Terminatn Personal Svce Costs			
1162 · Salaries, Annual Leave Balanc	0.00	0.00	0.00
Total 1160 · Terminatn Personal Svce Costs	0.00	0.00	0.00
Total 1100 · Personal Services	0.00	0.00	67,367.62
1200 · Contractual Services			
1210 · Communication Services			
1211 · Express Services	0.00	0.00	3.53
1213 · Messenger Services	0.00	0.00	0.00
1214 · Postal Services	0.00	0.00	0.00
1216 · Telecommunications Svcs (DIT)	0.00	159.70	1,455.51
1217 · Telecomm. Svcs (Non-State)	0.00	0.00	7.90
Total 1210 · Communication Services	0.00	159.70	1,466.94
1220 · Employee Development Services			
1221 · Organization Memberships	0.00	0.00	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary

January 1, 2013 through March 31, 2013

	<u>313- Emp. Recognition Program</u>	<u>314-Conference Center</u>	<u>315-Prgm Dvlpmnt and Implmnt</u>
1224 · Emp Trning Courses, Wkshp & Cnf	0.00	0.00	0.00
1228 · Emp IT Training Courses, etc	0.00	0.00	0.00
Total 1220 · Employee Development Services	0.00	0.00	0.00
1240 · Mgmnt and Informational Svcs			
1242 · Fiscal Services	0.00	0.00	0.00
1243 · Attorney Services	0.00	0.00	0.00
1244 · Management Services	0.33	0.00	0.54
1246 · Public Infrmtnl & Relation Svcs	0.00	0.00	0.00
1249 · Recruitment Services	0.00	0.00	0.00
Total 1240 · Mgmnt and Informational Svcs	0.33	0.00	0.54
1250 · Repair and Maintenance Svcs			
1253 · Equip Repair & Maintenance	0.00	0.00	47.00
1259 · Vehicle Repair & Maintenance	0.00	0.00	0.00
Total 1250 · Repair and Maintenance Svcs	0.00	0.00	47.00
1260 · Support Services			
1263 · Clerical Services	0.00	0.00	4,825.81
1264 · Food & Dietary Services	534.66	0.00	0.00
1266 · Manual Labor Services	0.00	0.00	0.00
1267 · Production Services	0.00	0.00	0.00
1268 · Skilled Services	0.00	0.00	0.00
Total 1260 · Support Services	534.66	0.00	4,825.81
1270 · Technical Services			
1272 · VITA Infor Tech Intg Costs PSC	0.00	0.00	0.00
1274 · Computer Hardware Maint Svcs	0.00	0.00	0.00
1275 · Computer Software Maint Svcs	0.00	0.00	0.00
1276 · C.Operating Svcs (By VITA)	0.00	0.00	0.00
1278 · VITA InT Int Cost Goods&Svcs	0.00	0.00	0.00
Total 1270 · Technical Services	0.00	0.00	0.00

**Virginia Dept. of Health Professions
Revenue and Expenditures Summary**

January 1, 2013 through March 31, 2013

	<u>313- Emp. Recognition Program</u>	<u>314-Conference Center</u>	<u>315-Prgm Dvlpmnt and Implmnt</u>
1280 - Transportation Services			
1282 - Travel, Personal Vehicle	0.00	0.00	0.00
1283 - Travel, Public Carriers	0.00	0.00	0.00
1284 - Travel, State Vehicles	0.00	0.00	0.00
1285 - Travel, Subsistence & Lodging	0.00	0.00	0.00
1288 - Trvl, Meal Reimb- Not Rprtble	0.00	0.00	0.00
Total 1280 - Transportation Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 1200 - Contractual Services	534.99	159.70	6,340.29
1300 - Supplies And Materials			
1309 - Charge Card Purchases	0.00	0.00	0.00
1310 - Administrative Supplies			
1312 - Office Supplies	0.00	0.00	0.00
1313 - Stationery and Forms	0.00	0.00	0.00
Total 1310 - Administrative Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1320 - Energy Supplies			
1323 - Gasoline	0.00	0.00	0.00
Total 1320 - Energy Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1330 - Manufctrng and Merch Supplies			
1335 - Packaging and Shipping Suppl	0.00	0.00	0.00
Total 1330 - Manufctrng and Merch Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1370 - Specific Use Supplies			
1373 - Computer Operating Supplies	0.00	0.00	0.00
1375 - Fish and Wildlife Supplies	0.00	0.00	0.00
Total 1370 - Specific Use Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 1300 - Supplies And Materials	0.00	0.00	0.00

**Virginia Dept. of Health Professions
Revenue and Expenditures Summary**

January 1, 2013 through March 31, 2013

	<u>313- Emp. Recognition Program</u>	<u>314-Conference Center</u>	<u>315-Prgm Dvlpmnt and Implmnt</u>
1500 · Continuous Charges			
1530 · Operating Lease Payments			
1534 · Equipment Rentals	0.00	181.50	317.91
1535 · Building Rentals	0.00	0.00	147.00
1539 · Building Rentals - Non State	0.00	0.00	3,562.47
Total 1530 · Operating Lease Payments	<u>0.00</u>	<u>181.50</u>	<u>4,027.38</u>
Total 1500 · Continuous Charges	0.00	181.50	4,027.38
2200 · Equipment Expenditures			
College Library Books	0.00	0.00	0.00
2210 · Computer Equipment			
2217 · Other Computer Equipment	0.00	0.00	0.00
2218 · Computer Software Purchases	0.00	0.00	0.00
Total 2210 · Computer Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2220 · Educational & Cultural Equip			
2224 · Reference Equipment	0.00	0.00	0.00
Total 2220 · Educational & Cultural Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2230 · Electrnc & Photographic Equip			
2233 · Voice & Data Transmissn Equip	0.00	0.00	0.00
Total 2230 · Electrnc & Photographic Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2260 · Office Equipment			
2262 · Office Furniture	0.00	0.00	0.00
2263 · Office Incidentals	0.00	0.00	0.00
Total 2260 · Office Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total 2200 · Equipment Expenditures	0.00	0.00	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary

January 1, 2013 through March 31, 2013

	<u>313- Emp. Recognition Program</u>	<u>314-Conference Center</u>	<u>315-Prgm Dvlpmnt and Implmtn</u>
Total Expenditures	<u>534.99</u>	<u>341.20</u>	<u>77,735.29</u>

Virginia Dept. of Health Professions
Revenue and Expenditures Summary
 January 1, 2013 through March 31, 2013

FISCAL YEAR 2013, QUARTER ENDING 3/31/13

DIRECT REVENUE AND EXPENDITURES

	316-Workforce Development
Revenue	
3000 · Sales of Prop. & Commodities	
3007 · Sales of Goods/Svces to State	0.00
Total 3000 · Sales of Prop. & Commodities	0.00
4000 · Private Donations, Gifts and Gr	
4206 · Reimbursmnt for Other Services	649.42
Total 4000 · Private Donations, Gifts and Gr	649.42
Total Revenue	649.42
Expenditures	
1100 · Personal Services	
1110 · Employee Benefits	
1111 · Employer Retirement Contrib.	123.23
1112 · Fed Old-Age Ins- Sal St Emp	143.27
1113 · Fed Old-Age Ins- Wage Earners	0.00
1114 · Group Insurance	19.11
1115 · Medical/Hospitalization Ins.	19.89
1116 · Retiree Medical/Hospitalizatn	18.54
1117 · Long term Disability Ins	12.37
Total 1110 · Employee Benefits	336.41
1120 · Salaries	
1122 · Salaries, Appointed Officials	0.00
1123 · Salaries, Classified	1,873.57
1125 · Salaries, Overtime	0.00
1128 · Salaries, Inf Tchnlgy Employees	0.00
	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary
 January 1, 2013 through March 31, 2013

	<u>316-Workforce Development</u>
Total 1120 · Salaries	1,873.57
1130 · Special Payments	
1131 · Bonuses and Incentives	0.00
1138 · Deferred Compnstn Match Pmts	9.93
Total 1130 · Special Payments	<u>9.93</u>
1140 · Wages	
1141 · Wages, General	0.00
Total 1140 · Wages	<u>0.00</u>
1150 · Disability Benefits	
1153 · Short-trm Disability Benefits	0.00
Total 1150 · Disability Benefits	<u>0.00</u>
1160 · Terminatn Personal Svce Costs	
1162 · Salaries, Annual Leave Balanc	0.00
Total 1160 · Terminatn Personal Svce Costs	<u>0.00</u>
Total 1100 · Personal Services	2,219.91
1200 · Contractual Services	
1210 · Communication Services	
1211 · Express Services	0.00
1213 · Messenger Services	0.00
1214 · Postal Services	0.00
1216 · Telecommunications Svcs (DIT)	0.00
1217 · Telecomm. Svcs (Non-State)	0.00
Total 1210 · Communication Services	<u>0.00</u>
1220 · Employee Development Services	
1221 · Organization Memberships	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary
 January 1, 2013 through March 31, 2013

	<u>316-Workforce Development</u>
1224 · Emp Trning Courses, Wkshp & Cnf	0.00
1228 · Emp IT Training Courses, etc	0.00
Total 1220 · Employee Development Services	0.00
1240 · Mgmnt and Informational Svcs	
1242 · Fiscal Services	0.00
1243 · Attorney Services	0.00
1244 · Management Services	0.00
1246 · Public Infrmtnl & Relation Svcs	0.00
1249 · Recruitment Services	0.00
Total 1240 · Mgmnt and Informational Svcs	0.00
1250 · Repair and Maintenance Svcs	
1253 · Equip Repair & Maintenance	0.00
1259 · Vehicle Repair & Maintenance	0.00
Total 1250 · Repair and Maintenance Svcs	0.00
1260 · Support Services	
1263 · Clerical Services	0.00
1264 · Food & Dietary Services	0.00
1266 · Manual Labor Services	0.00
1267 · Production Services	0.00
1268 · Skilled Services	0.00
Total 1260 · Support Services	0.00
1270 · Technical Services	
1272 · VITA Infor Tech Intg Costs PSC	0.00
1274 · Computer Hardware Maint Svcs	0.00
1275 · Computer Software Maint Svcs	0.00
1276 · C.Operating Svcs (By VITA)	0.00
1278 · VITA InT Int Cost Goods&Svcs	0.00
Total 1270 · Technical Services	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary

January 1, 2013 through March 31, 2013

316-Workforce Development

1280 - Transportation Services	
1282 - Travel, Personal Vehicle	0.00
1283 - Travel, Public Carriers	0.00
1284 - Travel, State Vehicles	0.00
1285 - Travel, Subsistence & Lodging	0.00
1288 - Trvl, Meal Reimb- Not Rprtble	0.00
Total 1280 - Transportation Services	<u>0.00</u>
Total 1200 - Contractual Services	0.00
1300 - Supplies And Materials	
1309 - Charge Card Purchases	0.00
1310 - Administrative Supplies	
1312 - Office Supplies	0.00
1313 - Stationery and Forms	0.00
Total 1310 - Administrative Supplies	<u>0.00</u>
1320 - Energy Supplies	
1323 - Gasoline	0.00
Total 1320 - Energy Supplies	<u>0.00</u>
1330 - Manufctrng and Merch Supplies	
1335 - Packaging and Shipping Suppl	0.00
Total 1330 - Manufctrng and Merch Supplies	<u>0.00</u>
1370 - Specific Use Supplies	
1373 - Computer Operating Supplies	0.00
1375 - Fish and Wildlife Supplies	0.00
Total 1370 - Specific Use Supplies	<u>0.00</u>
Total 1300 - Supplies And Materials	0.00

**Virginia Dept. of Health Professions
Revenue and Expenditures Summary**

January 1, 2013 through March 31, 2013

316-Workforce Development

1500 · Continuous Charges	
1530 · Operating Lease Payments	
1534 · Equipment Rentals	0.00
1535 · Building Rentals	0.00
1539 · Building Rentals - Non State	0.00
Total 1530 · Operating Lease Payments	<u>0.00</u>
Total 1500 · Continuous Charges	0.00
2200 · Equipment Expenditures	
College Library Books	0.00
2210 · Computer Equipment	
2217 · Other Computer Equipment	0.00
2218 · Computer Software Purchases	0.00
Total 2210 · Computer Equipment	<u>0.00</u>
2220 · Educational & Cultural Equip	
2224 · Reference Equipment	0.00
Total 2220 · Educational & Cultural Equip	<u>0.00</u>
2230 · Electrnc & Photographic Equip	
2233 · Voice & Data Transmissn Equip	0.00
Total 2230 · Electrnc & Photographic Equip	<u>0.00</u>
2260 · Office Equipment	
2262 · Office Furniture	0.00
2263 · Office Incidentals	0.00
Total 2260 · Office Equipment	<u>0.00</u>
Total 2200 · Equipment Expenditures	0.00

Virginia Dept. of Health Professions
Revenue and Expenditures Summary
January 1, 2013 through March 31, 2013

316-Workforce Development

Total Expenditures

2,219.91