

Agenda Item #14.A.4.

Board of
Vocational
Nursing and
Psychiatric
Technicians

Budget Report April 29, 2016

Vocational Nursing

2015/16 Budget

The Board's budget for FY 2015/2016 is \$9,916,000. Expenditures as of March 31, 2016 total \$7,472,373 or 75% of the Board's budget.

The chart below provides a breakdown of expense categories and percentages.

Expense Category	Amount	Percentage
Personnel	3,364,789	33.9%
OE&E	2,857,809	28.4%
Enforcement	1,235,375	12.5%
Equipment	14,401	0.2%
Total Expenses	7,472,373	

As of March 31, 2016, the Board has collected \$8,567,179 in total revenue.

Month	FY 14-15	FY 15-16
July	672,171	740,600
August	1,101,821	1,136,915
September	1,243,808	879,364
October	1,154,117	1,561,613
November	698,598	779,556
December	800,291	989,469
January	844,752	666,666
February	836,860	851,866
March	916,771	961,130
April	1,019,360	--
May	599,393	--
June	544,696	--
FM 13	5,581	--
Total	\$10,438,219	\$8,567,179

Agenda Item #14.A.4.

Board of
Vocational
Nursing and
Psychiatric
Technicians

Budget Report April 29, 2016

Psychiatric Technicians

2015/16 Budget

The Board's budget for FY 2015/2016 is \$2,225,000. Expenditures as of March 31, 2016 total \$1,453,498 or 65% of the Board's budget.

The chart below provides a breakdown of expense categories and percentages.

Expense Category	Amount	Percentage
Personnel	649,670	29.2%
OE&E	518,493	23.3%
Enforcement	285,335	12.5%
Equipment	-	0.0%
Total Expenses	1,453,498	

As of March 31, 2016, the Board has collected \$1,433,586 in total revenue.

Month	FY 14-15	FY 15-16
July	125,846	126,890
August	187,271	202,573
September	237,020	153,945
October	162,132	266,123
November	120,486	138,580
December	151,245	146,215
January	142,498	98,864
February	127,449	160,330
March	148,302	140,066
April	129,596	--
May	93,746	--
June	60,997	--
FM 13	(796)	--
Total	\$1,685,791	\$1,433,586