

Veterinary Medical Board
Summary of FY 10/11 Expenditure by Line Item

Updated 6/30/2011

Line Item	Budget Appropriation	Summary of Expenses
Personal Services:		
Salary & Wages	609,524	Staff salaries
Temp Help (907)	29,149	Wages for temporary help such as a permanent-intermittent employees, students, seasonal employees, etc.
Board/Commission (910, 920)	14,108	Board member per-diem
Comm. Members (911)	10,400	Committee member per-diem
Overtime (909)	3,417	Paid overtime
Benefits	281,419	OASDI, Dental, health, retirement, life, vision, Medicare
Salary Savings	(49,044)	Deduction for positions that are not continuously filled
Total Personal Services	898,973	
Operating Expenses & Equipment:		
General Expense	11,470	Office supplies, freight
Fingerprint Reports	11,259	Fingerprint expenses – reimbursed by candidate
Printing	23,772	Printed forms, office copier, copying service
Communications	20,525	Phones, cellular phones
Postage	40,149	Stamps, DCA and EDD facility mailed postage
Travel In-state	54,438	Board, Committee, and Staff Air, car, bus, taxi, incidentals, service fees
Travel Out-of-state	0	Same as above
Training	5,297	Registration fees, subscriptions
Facilities Operations	104,456	Rent, storage, security
C&P Services External - outside DCA, Exam Contracts	135,572	Maximus: \$20k; PSI: \$65k Vet and RVT exams; Inspectors: \$50k
Dept (DCA) Prorata	301,821	DCA Svcs: Info systems, Administrative Svcs (HR, Accounting, Budgets, etc.), Legal, Publications, Public Affairs
Interagency Services	49,915	Office of Exam Resources
Consolidated Data Center	4,659	CAS/Teale Data Center
DP Maint & supplies	3,647	Data processing supplies and maintenance
Central Admin Services	83,634	State services pro-rata (DGS, DOF, etc)
Major Equipment	28,000	Equipment more than \$5k per unit
Minor Equipment	9,000	Equipment less than \$5K per unit
Vehicle Operations	15,000	Leasing & maintenance of State vehicle (CPEI Investigator BCP)
Exams:		
Exam supplies & freight	557	
Exam site rental	5,399	Facility rental charge for vet exams administration
Expert Examiners (SME)	30,699	Subject matter experts for item writing, review and Angoff workshops VET and RVT
Enforcement:		
Attorney General	460,176	Office of the Attorney General/DAG legal services
Off of Admin Hearings	59,253	Office of Administrative Hearings, Admin. Law Judge and court reporter services
Evidence & Witness Fees	163,297	Expert Witness and In-house Consultants enforcement case review
Div of Investigation	122,138	DCA Division of Investigation services
Total OE&E	1,744,133	
Total Personal Services (above)	898,973	
Totals, Expenditures	2,643,106	
Reimbursements	(26,000)	Fingerprints and Document Sales
Net Total Expenditures	2,617,106	