

Veterinary Medical Board
Summary of FY 11/12 Expenditure by Line Item

Updated 4/17/2012

| Line Item | Budget Appropriation | Summary of Expenses |
|--|-------------------------|--|
| Personal Services: | | |
| Salary & Wages | 624,754 | Staff salaries |
| Temp Help (907) | 0 | 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) | 0 | Paid overtime |
| Benefits | 282,845 | OASDI, Dental, health, retirement, life, vision, Medicare |
| Salary Savings | (18,696) | Deduction for positions that are not continuously filled |
| Total Personal Services | 913,411 | |
| Operating Expenses & Equipment: | | |
| General Expense | 12,136 | Office supplies, freight |
| Fingerprint Reports | 11,259 | Fingerprint expenses – reimbursed by candidate |
| Minor Equipment | 5,800 | Equipment less than \$5K per unit |
| Printing | 19,772 | Printed forms, office copier, copying service |
| Communications | 19,409 | Phones, cellular phones |
| Postage | 36,149 | Stamps, DCA and EDD facility mailed postage |
| Travel In-state | 30,438 | Board, Committee, and Staff Air, car, bus, taxi, incidentals, service fees |
| Travel Out-of-state | 1,060 | Same as above |
| Training | 6,297 | Registration fees, subscriptions |
| Facilities Operations | 102,456 | 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 | 306,418 | 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 | 4,647 | Data processing supplies and maintenance |
| Central Admin Services | 136,325 | State services pro-rata (DGS, DOF, etc) |
| Major Equipment | 0 | Equipment more than \$5k per unit |
| Vehicle Operations | 2,580 | 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 | 211,198 | DCA Division of Investigation services |
| Total OE&E | 1,815,471 | |
| Total Personal Services (above) | 913,411 | |
| Totals, Expenditures | 2,728,882 | |
| Reimbursements | (26,000) | Fingerprints and Document Sales |
| Net Total Expenditures | 2,702,882 | |