

Veterinary Medical Board
Summary of FY 12/13 Expenditure by Line Item

Updated 9/30/2012

Line Item	Budget Appropriation	Summary of Expenses
Personal Services:		
Salary & Wages	651,048	Board staff and EO's 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	286,876	OASDI, Dental, health, retirement, life, vision, Medicare
Salary Savings		Deduction for positions that are not continuously filled
Total Personal Services	962,432	
Operating Expenses & Equipment:		
General Expense	8,064	Office supplies, freight
Fingerprint Reports	6,259	Fingerprint expenses – reimbursed by candidate
Minor Equipment	7,650	Equipment less than \$5K per unit
Printing	13,566	Printed forms, office copier, copying service
Communications	14,409	Phones, cellular phones
Postage	32,149	Stamps, DCA and EDD facility mailed postage
Travel In-state	21,423	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	153,572	Includes: Maximus - \$10k, CPS - \$50k, PSI - \$32k; Inspectors - \$55k
Dept (DCA) Prorata	356,234	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	123,865	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 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	257,382	DCA Division of Investigation services
Total OE&E	1,885,568	
Total Personal Services (above)	962,432	
Totals, Expenditures	2,848,000	
Reimbursements	(26,000)	Fingerprints and Document Sales
Net Total Expenditures	2,822,000	