

**Veterinary Medical Board**  
**Summary of FY 13/14 Expenditure by Line Item**

Updated 4/1/2014

Line Item	Budget Appropriation	Summary of Expenses
<b>Personal Services:</b>		
Civil Service - Permanent	687,876	Board staff and EO's salaries
Civil Service - Temporary	33,000	Wages for temporary help such as a permanent-intermittent employees, students, seasonal employees, etc.
Appointed Per Diem	24,508	Board and Committee members' per-diem
Staff Benefits	318,716	OASDI, Dental, health, retirement, life, vision, Medicare
Salary Savings		Deduction for positions that are not continuously filled
<b>Total Personal Services</b>	<b>1,064,100</b>	
<b>Operating Expenses &amp; Equipment:</b>		
Fingerprint Reports	6,259	Fingerprint expenses – reimbursed by candidate
General Expense	12,500	Office supplies, freight
Minor Equipment	0	Equipment less than \$5K per unit
Printing	13,566	Printed forms, office copier, copying service
Communications	6,909	Phones, cellular phones
Postage	22,149	Stamps, DCA and EDD facility mailed postage
In-State Travel	21,423	Board, Committee, and Staff Air, car, bus, taxi, incidentals, service fees
Out-of-State Travel	0	Same as above - out-of-State
Training	1,297	Registration fees, subscriptions
Facilities Operations	102,456	Rent, storage, security
C&P Services External	315,855	Outside DCA contracts - includes: BreZE - \$22k, CURES \$225k, Maximus - \$18k, PSI - \$45k
<b>Examinations:</b>		
<i>Exam materials</i>	557	
<i>Exam site rental</i>	5,399	Facility rental charge for vet exams administration
<i>Expert Examiners (SME)</i>	30,699	Subject matter experts for item writing, review and Angoff workshops VET and RVT
Department Distributed - (DCA	347,645	DCA Svcs: Info systems, Administrative Svcs (HR, Accounting,
Department Services	49,915	Office of Exam Resources
Consolidated Data Centers	4,535	CAS/Teale Data Center
Data Processing	4,647	Data processing supplies and maintenance
Statewide Prorata (Central Admin Services)	110,291	State services pro-rata (DGS, DOF, etc)
<b>Enforcement:</b>		
<i>Attorney General</i>	460,176	Office of the Attorney General/DAG legal services
<i>Office of Admin Hearings</i>	59,253	Office of Administrative Hearings, Admin. Law Judge and court reporter services
<i>Evidence &amp; Witness Fees</i>	163,297	Expert Witness and In-house Consultants enforcement case review
<i>Div of Investigation</i>	360,716	DCA Division of Investigation services
Major Equipment (Replacement/Additional Equipment)	0	Equipment more than \$5k per unit
Vehicle Operations	2,580	Leasing & maintenance of State vehicle (CPEI BCP)
<b>Total OE&amp;E</b>	<b>2,102,124</b>	
<b>Total Personal Services (above)</b>	<b>1,064,100</b>	
<b>Totals, Expenditures</b>	<b>3,166,224</b>	
Reimbursements	(26,000)	Fingerprints and Document Sales
<b>Net Total Expenditures</b>	<b>3,140,224</b>	