



ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

1740 W. ADAMS STREET, SUITE 4600
PHOENIX, ARIZONA 85007
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VETBOARD.AZ.GOV

September 1, 2020

GOVERNOR
DOUGLAS A. DUCEY

BOARD MEMBERS

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EXECUTIVE DIRECTOR

VICTORIA WHITMORE

The Honorable Douglas Ducey
Governor of Arizona
1700 W. Washington St.
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona State Veterinary Medical Examining Board has approved the attached FY22 budget request for your consideration.

The agency continues to uphold its mission to protect the health, safety, and welfare of the general public, as well as the welfare of animals, by enforcing the licensing standards prescribed by law. As well, the agency continues to adhere to strong financial management practices and controls.

Please contact me at victoria.whitmore@vetboard.az.gov or 602-542-8150 with any questions or concerns.

Regards,

ON BEHALF OF THE BOARD
Victoria Whitmore
Executive Director



State of Arizona Budget Request

State Agency

State Veterinary Medical Examining Board

A.R.S. Citation: **A.R.S. Sec. 32-2201**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	618.3	15.0	633.3
Veterinary Medical Examiners Board	618.3	15.0	633.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **VICTORIA WHITMORE**

Title: **EXECUTIVE DIRECTOR**

Victoria Whitmore 8/29/2020

(signature)

Phone: **(602) 542-8150**

Prepared By: **VICTORIA WHITMORE**

Email Address: **victoria.whitmore@vetboard.az.gov**

Date Prepared: **Saturday, August 29, 2020**

Total:	618.3	15.0	633.3
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Revenue Schedule

Agency: State Veterinary Medical Examining Board

Fund: VT2078 Veterinary Medical Examiners Board

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4312	EXAMINATION FEES	50.4	75.0	76.8
4372	PUBLICATIONS AND REPRODUCTIONS	12.2	5.0	5.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	88.5	1,500.0	92.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.6	2.0	5.0
4699	MISCELLANEOUS RECEIPTS	2.7	0.5	0.5
Fund Total:		154.4	1,582.5	179.3

REVENUE SCHEDULE – AZ VETERINARY MEDICAL EXAMINING BOARD
EXPLANATION FOR EACH FUND THAT HAS ANNUAL REVENUES ABOVE \$100,000

➤ For FY22, which is a non-renewal year, we anticipate the income to be as projected:

Veterinary examination and license fees: 130 applicants x \$500 (2022) = \$65,000

130 applicants x \$600 (2021) = \$78,000

20 applicants x \$750 = \$15,000

TOTAL: \$158,000

Premises license licenses: 90 x \$50 (2022) = \$4,500

90 x \$100 (2021) = \$9,000

TOTAL: \$13,500

Animal crematory licenses: 1 x \$400 = \$400

TOTAL: \$ 400

Certified veterinary technicians examination and issuance fees:

65 x \$125 (2022) = \$8,125

65 x \$150 (2021) = \$9,750

TOTAL: \$17,875

License & certificate reinstatements = \$5,000

TOTAL: \$ 5,000

Publications & Reproductions = \$5,000

TOTAL: \$ 5,000

Total Expected FY22 Revenues = \$199,775

(\$ 19,977) 10% to General Fund

\$179,298 TOTAL REVENUE TO AGENCY

Sources and Uses of Funds

Agency:	State Veterinary Medical Examining Board
Fund:	VT2078 Veterinary Medical Examiners Board

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,801.3	2,482.1	3,441.3
Revenue (From Revenue Schedule)	154.4	1,582.5	179.3
Total Available	2,955.7	4,064.6	3,620.6
Total Appropriated Disbursements	473.6	623.3	633.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,482.1	3,441.3	2,987.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	251.0	370.2	370.2
Employee Related Expenses	77.4	119.0	119.0
Prof. And Outside Services	22.0	26.1	41.1
Travel - In State	4.3	8.5	8.5
Travel - Out of State	0.0	1.5	1.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	84.0	90.0	90.0
Equipment	12.4	3.0	3.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.9	0.0	0.0
Expenditure Categories Total:	453.0	618.3	633.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	20.6	5.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	473.6	623.3	633.3
Appropriated FTE:	4.5	6.0	6.0

Fund Description

OSP: Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.

Funding Issues List

Agency:	State Veterinary Medical Examining Board
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FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	E-Licensing & Licensee Management System: 1st Step	0.0	15.0	0.0	15.0	0.0
	Total:	0.0	15.0	0.0	15.0	0.0
	Decision Package Total:	0.0	15.0	0.0	15.0	0.0

Funding Issue Detail

Agency: State Veterinary Medical Examining Board

Issue: 1 E-Licensing & Licensee Management System: 1st Step

Program: Licensing and Regulation

Calculated ERE: \$0.00

Fund: VT2078-A Veterinary Medical Examiners Board (Appropriated)

Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	15.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.0

FY22 FUNDING ISSUE - #1

E-LICENSING & LICENSEE MANAGEMENT SYSTEM: 1ST Step – Document Workflow/Needs

ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

The agency has been researching and taking steps toward offering more online services and automating back-end processes over the past few years in order to streamline functions. Since FY17, research into e-licensing solutions that would offer a wide range of front-end and back-end improvements has occurred; overall the costs of such systems have been prohibitive. In FY19, continuing into FY20, the agency has initiated an in-depth project to look in detail at various e-licensing solutions, including the assumption that module(s) could be integrated into our current online license renewal system vs. the replacement of the entire application. This includes the study of other states' systems and successes, costs, risks, and options to partner with other agencies.

The agency has learned keys to success from the information already gathered, as well as the experiences of other small agencies who recently implemented an e-licensing system. We have learned that the critical-path event that must occur to be successful is to thoroughly and systematically document the agency's workflows and needs of an e-licensing system with assistance of IT professionals. E-licensing systems are a significant financial investment which are meant to be operational for at least 10 years. It is critical to properly conduct up-front planning before making such an investment that will tie the agency to a system and ongoing funding for years to come.

PROPOSAL:

The Board proposes that an IT contractor provide services to document workflow/needs of the license application/processing/issuance/renewal process and procedures in the agency. The study needs to be at a level of detail necessary for a provider to understand the scope to produce a highly accurate RFP (request for proposal) that will be the basis of the primary step in procuring an e-licensing vendor.

The scope of the work provided by an IT contractor would be based on these assumptions:

- there are four major license types which encompass a total of 13 sub-license types to document.
- the process would include a detailed discovery of what our current system does and tracks currently, in addition to the licensing functions, so that it can be documented in the event the agency opts to do a total replacement of the current system.

Note, the agency is planning procurement and development of an e-licensing system in careful steps. One proposal received from an IT consultant (attached) indicates the future steps that may also be required. For FY22, the agency is only requesting funding for Task 1 on this estimate.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Utilizing Board staff to create this workflow/needs documentation was considered and rejected. Board staff, while experts in agency operations, are not knowledgeable in documenting IT systems needs in a manner that would translate to an accurate RFP or directions for a vendor.

Skipping the step of workflow/systems documentation and going straight to drafting a RFP was considered and rejected. Vendors cannot accurately give cost estimates and/or scope a job without the workflow documentation and needs of the agency. Leaving this step for a vendor to complete may be opening the door to being sold a system and/or features that are not in the best interest of the agency. Hiring an IT-provider who is not in the business of e-licensing systems can provide an impartial view of the current systems and future needs.

IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Without the FY21 funding, the agency will be unable to complete this task, and the goal of procuring an e-licensing system to streamline licensing functions will be moved at least another year into the future.

STATUTORY REFERENCE: None

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED in FY22: \$15,000 (See attached cost estimate)

Summary of Expenditure and Budget Request for All Funds

Agency: State Veterinary Medical Examining Board

Appropriated

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Cost Center/Program:

1	Licensing and Regulation	453.0	618.3	15.0	633.3
		453.0	618.3	15.0	633.3

Expenditure Categories

FTE	4.5	6.0	0.0	6.0
Personal Services	251.0	370.2	0.0	370.2
Employee Related Expenses	77.4	119.0	0.0	119.0
Professional and Outside Services	22.0	26.1	15.0	41.1
Travel In-State	4.3	8.5	0.0	8.5
Travel Out of State	0.0	1.5	0.0	1.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	84.0	90.0	0.0	90.0
Equipment	12.4	3.0	0.0	3.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.9	0.0	0.0	0.0

Expenditure Categories Total:	453.0	618.3	15.0	633.3
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Summary of Expenditure and Budget Request for All Funds

Agency:	State Veterinary Medical Examining Board
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Agency Total for All Funds:	453.0	618.3	15.0	633.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Veterinary Medical Examining Board
Fund:	VT2078 Veterinary Medical Examiners Board (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	453.0	618.3	15.0	633.3
		453.0	618.3	15.0	633.3
Expenditure Categories					
	FTE	4.5	6.0	0.0	6.0
	Personal Services	251.0	370.2	0.0	370.2
	Employee Related Expenses	77.4	119.0	0.0	119.0
	Professional and Outside Services	22.0	26.1	15.0	41.1
	Travel In-State	4.3	8.5	0.0	8.5
	Travel Out of State	0.0	1.5	0.0	1.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	84.0	90.0	0.0	90.0
	Equipment	12.4	3.0	0.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.9	0.0	0.0	0.0
Expenditure Categories Total:		453.0	618.3	15.0	633.3
Fund Total:		453.0	618.3	15.0	633.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Veterinary Medical Examining Board
Fund:	VT2078 Veterinary Medical Examiners Board (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
Agency Total for Selected Funds	453.0	618.3	15.0	633.3			

Program Summary of Expenditures and Budget Request

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Licensing and Regulation	453.0	618.3	15.0	633.3
Program Summary Total:		453.0	618.3	15.0	633.3
Expenditure Categories					
0000	FTE Positions	4.5	6.0	0.0	6.0
6000	Personal Services	251.0	370.2	0.0	370.2
6100	Employee Related Expenses	77.4	119.0	0.0	119.0
6200	Professional and Outside Services	22.0	26.1	15.0	41.1
6500	Travel In-State	4.3	8.5	0.0	8.5
6600	Travel Out of State	0.0	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	84.0	90.0	0.0	90.0
8000	Equipment	12.4	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.9	0.0	0.0	0.0
Expenditure Categories Total:		453.0	618.3	15.0	633.3
Fund Source					
Appropriated Funds					
VT2078-A	Veterinary Medical Examiners Board (Appropriate	453.0	618.3	15.0	633.3
Fund Source Total:		453.0	618.3	15.0	633.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund: VT2078-A Veterinary Medical Examiners Board (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	453.0	618.3	15.0	633.3
	Total	453.0	618.3	15.0	633.3

Appropriated Funding

Expenditure Categories

FTE Positions	4.5	6.0	0.0	6.0
Personal Services	251.0	370.2	0.0	370.2
Employee Related Expenses	77.4	119.0	0.0	119.0
Professional and Outside Services	22.0	26.1	15.0	41.1
Travel In-State	4.3	8.5	0.0	8.5
Travel Out of State	0.0	1.5	0.0	1.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	84.0	90.0	0.0	90.0
Equipment	12.4	3.0	0.0	3.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.9	0.0	0.0	0.0

Expenditure Categories Total:	453.0	618.3	15.0	633.3
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Fund VT2078-A Total:	453.0	618.3	15.0	633.3
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Program 1 Total:	453.0	618.3	15.0	633.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.5	6.0	0.0	6.0
6000	Personal Services	251.0	370.2	0.0	370.2
6100	Employee Related Expenses	77.4	119.0	0.0	119.0
6200	Professional and Outside Services	22.0	26.1	15.0	41.1
6500	Travel In-State	4.3	8.5	0.0	8.5
6600	Travel Out of State	0.0	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	84.0	90.0	0.0	90.0
8000	Equipment	12.4	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.9	0.0	0.0	0.0
Expenditure Categories Total:		453.0	618.3	15.0	633.3

Fund Source		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds					
VT2078-A Veterinary Medical Examiners Board (Appropriate		453.0	618.3	15.0	633.3
		453.0	618.3	15.0	633.3
Fund Source Total:		453.0	618.3	15.0	633.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Veterinary Medical Examining Board

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Licensing and Regulation

Fund: VT2078-A Veterinary Medical Examiners Board

Appropriated

0000	FTE	4.5	6.0	0.0	6.0
6000	Personal Services	251.0	370.2	0.0	370.2
6100	Employee Related Expenses	77.4	119.0	0.0	119.0
6200	Professional and Outside Services	22.0	26.1	15.0	41.1
6500	Travel In-State	4.3	8.5	0.0	8.5
6600	Travel Out of State	0.0	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	84.0	90.0	0.0	90.0
8000	Equipment	12.4	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.9	0.0	0.0	0.0

Appropriated Total:

453.0	618.3	15.0	633.3
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Fund Total:

453.0	618.3	15.0	633.3
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Program Total For Selected Funds:

453.0	618.3	15.0	633.3
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Program Expenditure Schedule

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.5	6.0
Expenditure Category Total	4.5	6.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	4.5	6.0
Fund Source Total	4.5	6.0
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Personal Services	240.4	354.4
Boards and Commissions	10.6	15.8
Expenditure Category Total	251.0	370.2
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	251.0	370.2
Fund Source Total	251.0	370.2
<hr/>		
Employee Related Expenses	77.4	119.0
Expenditure Category Total	77.4	119.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	77.4	119.0
Fund Source Total	77.4	119.0
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Professional and Outside Services		26.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	18.8	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3.2	

Program Expenditure Schedule

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	22.0	26.1
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	22.0	26.1
Fund Source Total	22.0	26.1
Travel In-State	4.3	8.5
Expenditure Category Total	4.3	8.5
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	4.3	8.5
Fund Source Total	4.3	8.5
Travel Out of State	0.0	1.5
Expenditure Category Total	0.0	1.5
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	1.5
Fund Source Total	0.0	1.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Other Operating Expenses		90.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Expd. Plan</u>
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	7.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.4	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	34.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	1.7	
Miscellaneous Rent	0.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	6.9	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	1.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.0	
External Printing	2.0	
Photography	0.0	
Postage And Delivery	4.6	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	4.6	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	84.0	90.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	84.0	90.0
Fund Source Total	84.0	90.0
Current Year Expenditures		3.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	5.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	FY 2020 Actual	FY 2021 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	12.4	3.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	12.4	3.0
Fund Source Total	12.4	3.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Transfers	1.9	0.0
Expenditure Category Total	1.9	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board (Appropriated)	1.9	0.0
Fund Source Total	1.9	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	350.4	VT2078-A
Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

Administrative Costs

Agency: State Veterinary Medical Examining Board

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	36.0
ERE	12.0
All Other	7.0
Administrative Costs Total:	55.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	633.3	8.7%