



# State of Arizona Budget Request

State Agency

Veterinary Medical Examining Board

A.R.S. Citation: A.R.S. § 32-2201

## Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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* 9/8/2024  
(signature)

Phone: 6025428150

Prepared by:

Email Address:

Date Prepared: September 8, 2024

<b>Appropriated Funds</b>		<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
Total Amount Requested:		787.9	126.5	914.4
Veterinary Medical Examiners Board Fund		787.9	126.5	914.4
<b>Non-Appropriated Funds</b>		<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
		-	-	-
Veterinary Medical Examining Board Total:		787.9	126.5	914.4

## Revenue Schedule

**Agency:** Veterinary Medical Examining Board

**Fund:** VT2078 Veterinary Medical Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4312	Examination Fees	68.0	72.0	72.0
4372	Publications & Reproductions	9.6	0.5	0.5
4415	Occupational & Professional Licenses	131.7	1,773.1	135.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	3.4	5.0	3.0
4645	Payment Card Transaction Fees Paid	-	(10.0)	(10.0)
4699	Miscellaneous Receipts	5.8	4.0	4.0
<b>Veterinary Medical Examiners Board Fund Total:</b>		<b>218.6</b>	<b>1,844.6</b>	<b>204.5</b>

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**Forecast Methodology**

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Please see attachment.

## Sources and Uses

**Agency:** Veterinary Medical Examining Board

**Fund:** VT2078 Veterinary Medical Examiners Board Fund

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

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	2,719.0	506.0	1,562.7
Revenue (from Revenue Schedule)	218.6	1,844.6	204.5
<b>Total Available</b>	<b>2,937.6</b>	<b>2,350.6</b>	<b>1,767.2</b>
Total Appropriated Disbursements	2,431.6	787.9	914.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	506.0	1,562.7	852.8

Explanation for Negative Ending Balance(s): Veterinary Medical Examining Board

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	395.5	456.5	538.7
Employee Related Expenditures	152.8	155.0	184.8
Professional & Outside Services	31.6	33.0	34.3
Travel In-State	16.4	17.0	23.4
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	118.3	125.2	132.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	17.1	1.2	1.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>914.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	1,700.0	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** **Veterinary Medical Examining Board**

**Fund:** **VT2078 Veterinary Medical Examiners Board Fund**

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>2,431.6</b>	<b>787.9</b>	<b>914.4</b>
<b>Appropriated FTE</b>	<b>6.0</b>	<b>5.5</b>	<b>6.5</b>

**Non-Appropriated Expenditure**

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Veterinary Medical Examining Board

# Funding Issue List

**Agency:** Veterinary Medical Examining Board

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Medical Investigator Addition	1.0	113.3	-	113.3	-
2	In State Travel for Inspectors	-	6.4	-	6.4	-
3	E-Licensing System Updates	-	6.8	-	6.8	-
<b>Total:</b>		<b>1.0</b>	<b>126.5</b>	<b>-</b>	<b>126.5</b>	<b>-</b>

## Funding Issue Detail

**Agency:** Veterinary Medical Examining Board

**Issue:** 1 Medical Investigator Addition

**Calculated ERE:** 29.76  
**Uniform Allowance:**

**Program:** Licensing and Regulation  
**Fund:** VT2078 Veterinary Medical Examiners Board Fund (Appropriated)

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	82.2
6100	Employee Related Expenditures	29.8
<b>Subtotal Personal Services and ERE</b>		<b>112.0</b>
6200	Professional & Outside Services	1.3
<b>Program/Fund Total:</b>		<b>113.3</b>

**Issue:** 2 In State Travel for Inspectors

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Licensing and Regulation  
**Fund:** VT2078 Veterinary Medical Examiners Board Fund (Appropriated)

Expenditure Categories		FY 2026
6500	Travel In-State	6.4
<b>Program/Fund Total:</b>		<b>6.4</b>

**Issue:** 3 E-Licensing System Updates

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Licensing and Regulation  
**Fund:** VT2078 Veterinary Medical Examiners Board Fund (Appropriated)

Expenditure Categories		FY 2026
7000	Other Operating Expenditures	6.8
<b>Program/Fund Total:</b>		<b>6.8</b>

# Funding Issue Narrative

**Agency:** Veterinary Medical Examining Board

**Issue:** 1 Medical Investigator Addition

**Description of Issue:** The Board's mission is to protect the health, safety, and welfare of the general public, as well as the welfare of animals by enforcing licensing standards prescribed by statute for the licensing of veterinary professionals and veterinary medical premises and animal crematories.

The Board currently employs 1 FTE Investigator who is responsible for the entire complaint/investigation process of the agency. This includes reviewing and summarizing lengthy, complex medical case information; coordinating with licensees and complainants; responding to questions from the public and licensees; preparing case file information for the Investigative Committee and Board; maintaining case files and updating database information; recording and maintaining statistical data for division reports; fulfilling public record requests; actively participating in and setting up for Board meetings; ensuring that all public meetings have audio recordings; completing Board meeting minutes and a report for each case from the Investigative Committee. This one person also is solely responsible for the operations of the Investigative Committee, which until recently, was composed of 2 different groups, each meeting monthly.

Over time, the Investigator has needed to take on more senior management roles, assisting with Board Orders, Consent Agreements, and formal hearing preparation; that position was reclassified to adapt to those changes. The current investigator assists the Executive Director (ED) by taking over some of those more complex tasks. The ED up to this point has been quite involved in complaint case work; the ED needs to be relieved of these duties in order to focus on agency-wide initiatives and responsibilities.

As well, the current investigator is a 20+ year employee with the agency who is expected to soon retire; it is critical to hire a new investigator who would have a long period to learn the processes and benefit from the incumbent's vast experience.

Since FY15, there has been a 53.2% increase in the number of complaints submitted and a 31.2% increase since FY20; there continues to be an upward trend (See attached "VTA Complaint Statistics FY15-FY24" chart). In FY24 there were 164 new complaints received, all processed by one investigator, which is a workload that is not sustainable; she logged over 200 hours of Overtime in FY24 in order to meet the needs.

The Investigations Division was set back during the COVID period, as the agency was unable to hold Investigative Committee meetings for many months, which created a backlog that the investigator has made great strides to work through. While the metric of number of days from complaint receipt to the Investigative Committee has steadily improved back to more normal levels seen prior to COVID, there is still a way to go. FY24 had 105 days to the Investigative Committee while FY15-FY18 (pre-COVID) had an average of 75.55 days. The agency's goal is to return to that pre-COVID level in order to move complaint cases through the Board's process as quickly as possible. (See "Number of Days from Complaint Receipt to Investigative Committee" chart attached).

To best meet the agency's responsibility to protect the health and safety of the public and Arizona's animals, the agency needs to be appropriately staffed to meet the very demanding needs of the complaint/investigation process.

**Proposal:** The agency proposes adding a Grade 20 Senior Investigator position which will work with the Investigations Program Manager who currently serves as the lone investigator, plus has multiple other responsibilities as described above. It is projected that the new investigator will take over approximately half of new complaint cases submitted, which will not only speed the time from complaint receipt to the Investigative Committee, but also allow the agency to lessen the number of cases that need to be carried over to the next fiscal year.

The new investigator will also take an active role in managing the Investigative Committee (IC) by creating meeting notices for Respondents and Complainants; creating meeting agendas; assisting the IC during the meeting, including ensuring that an audio recording is completed; and creating IC Reports for each case after the IC meeting is completed. This position also requires occasional travel to conduct on-site interviews with hospital staff in cases involving licensed premises issues.

It is important to note that the Investigator position requires veterinary medical knowledge in order to review complex medical case file information. We also expect that the individual in the new position will complete the Council on Licensure, Enforcement and Regulation's (CLEAR) National Certified Investigator Training as part of the agency's overall training process.

Investigating allegations of improper veterinary medical care is one of the most critical functions of the agency. Without the proper level of staffing with individuals with veterinary medical knowledge and experience, we will be unable to timely meet the needs of the public, our licensees, and Arizona's animals.



# Funding Issue Narrative

**Agency:** Veterinary Medical Examining Board

**Issue:** 1 Medical Investigator Addition

**Alternatives Considered:** The Board considered cross-training the agency Premises Compliance Specialist (i.e., premises inspector), to partially fulfill an investigator role. However, this idea was rejected as a long term solution because the Investigator must be an individual with veterinary medical knowledge and expertise that is not required for a facility inspector. While there may sometimes be an individual Premises Compliance Specialist who has the special knowledge, it is not expected, thus cross-training would not always be possible.

The Board also considered simply making no change to the staffing level and leaving the processing time in the same range over time. However, this was rejected, as it is believed that by hiring an additional investigator, the agency's entire workflow will be more regular, allowing staff to timely respond to all needs and provide better protection to the public.

**Impact of Not Funding This Year:** The impact of not funding a new position will continue to cause a backlog of requests not only for the current Investigator but the Executive Director as well, who has for several years taken a deep role in the Complaint process only because in the small agency, there is not an opportunity to further delegate complex responsibilities. Both the Investigator and Executive Director have worked numerous overtime hours in order to maintain the pace for cases moving through the process, which is not sustainable, nor a good business choice.

The impact also includes the timeframe of number of days from complaint receipt to the Investigative Committee to lengthen even more, especially if the trajectory of complaints receives continues to increase. A 53.2% increase in the number of new cases since FY15 points to larger increases moving forward.

**Statutory Reference:** A.R.S. 32-2235 related to the Agency's duty to comply with the Agency's mission to protect the public via the complaint/investigation process.

A.R.S. 32-2237 related to the statutorily-defined Investigative Committee, which is operated by the Investigations Program Manager in conjunction with the new Medical Investigator.

A.R.S. 32-2207(2) related to the Board's powers and duties to regulate disciplinary actions and the rehabilitation of licensees (who are the subject of complaints)

**Equipment to be Purchased (if applicable):**

1. Desktop computer
2. Cell phone
3. Laptop computer for travel
4. Printer

**Classification of New Positions:** Grade 20, Senior Investigator

**Annualization(s):** Approximately \$113,200/year ongoing

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** The Arizona Veterinary Practice Act (i.e. the state statutes) directly points to the agency providing a complaint process for the public. The statutes further define that an Investigative Committee reviews cases in order to make case outcome recommendations to the Board, but the Board must review all cases. Most importantly, the Arizona Veterinary Medical Examining Board's powers and duties as defined in statute state that regulating disciplinary actions and the rehabilitation of licensees and certificate holders (which occur via the Complaint process) are primary roles of the Board.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** It is not uncommon for individuals in underserved or marginalized communities to suffer from lack of veterinary care in their communities. Therefore, they often are hesitant to report unlicensed practitioners and even licensees who they feel have not properly provided medical care to their pets.

Due to the agency's current workload with one investigator (who has also needed to take on more senior management roles), it is difficult to spend extra time identifying and assisting people who may need more assistance navigating the complaint/investigation process.

Adding another medical investigator who we intend to be able to focus more time on these type of situations, will improve these citizens' outcome for their pets.

**How has feedback been incorporated from groups directly impacted by proposal?:** The most direct beneficiaries of the proposal to add an investigator are both the pet owners and the veterinarians who may be subject to complaints. Operating an efficient process utilizing an appropriate number of staff members is expected to lessen the time for a complaint to move through the agency's complaint process and allow more time for direct assistance, which is what everyone expects.

# Funding Issue Narrative

**Agency:** Veterinary Medical Examining Board

**Issue:** 1 Medical Investigator Addition

**Description of how this furthers the Governor's priorities:** Governor Hobbs' advocates for the protection of Arizona citizens, especially in the area of health care. It is critical to support State agencies that exist to protect public health and safety. In the case of the Veterinary Medical Board, helping to identify whether licensees are safely and competently practicing is a key role of the investigator. In addition to watching over the care of pets, the investigator also deals with issues of veterinarians who may be conducting themselves or their practice in a manner which could jeopardize public health and the food supply as related to farm animals and livestock.

**Issue:** 2 In State Travel for Inspectors

**Description of Issue:** Per statute, the Board is required to conduct inspections of veterinary medical premises and animal crematories prior to licensure. As well, the agency conducts "random" inspections (not required by law) as needed and resources allow, to provide continued effective oversight of premises and animal crematory operations.

Conducting the inspections requires a significant investment of agency resources related to travel costs for the inspectors and projected travel costs will not be met by current funding. There are currently 2 FTE inspector positions, along with 1 other staff member who is cross-trained to participate as needed in order to inspect an increased number of facilities each year. These costs include mileage at the standard reimbursable rate; care rental for circumstances complying with GAO travel policy; gas for rental cars, which has significantly increased per trip due to high gas prices; and very occasional hotel stays and meals for statewide travel.

The number of required inspections able to be conducted is also impacted by the location of the premises. By law, the agency has 90 days from date of application to conduct an inspection. When new applications are submitted for premises spread far across the state, travel costs expand even when using planning techniques to maximize the number of inspections per trip.

**Proposal:** The actual FY23 and FY24 travel costs were \$11,428 and over \$16,000, respectively. The increase was due to a second inspector who started in FY24 being able to complete numerous inspections. FY24 did not include two inspectors the entire year due to job changes.

The extra costs of travel cannot come from the agency's already stretched thin operating expenses, which continue to rise due to price increases from vendors of all types. The proposal is to operate each year with a \$18,000 in-state travel budget with an increase in funding of \$6,400. (The FY25 approved Travel final budget was \$11,600).

The average travel claim per inspector in FY24 was \$34.77. The additional \$6400 requested equates to approximately 184 more inspections that could occur in each fiscal year if funding is provided.

**Alternatives Considered:** The agency considered, and has used, process improvement methods that can at times increase the number of inspections per trip. However, in general, the time per inspection is steady and multiple trips per week are required. The Board must comply with its statutory requirements to conduct inspections; therefore, not traveling to conduct them is not a viable option.

**Impact of Not Funding This Year:** It will be extremely difficult to conduct required and "random" premises and animal crematory inspections in the required timeframes with the current travel funds allotted. Travel costs continue to rise and this will continue to be a problem year after year. This will further negatively impact the Board's mission to protect the health, safety, and welfare of the general public, as well as the welfare of animals, by enforcing licensing standards prescribed for veterinary medical premises and animal crematories.

**Statutory Reference:** A.R.S. 32-2271(C): "The Board shall inspect all fixed locations before issuing a premises license."  
A.R.S. 32-2291(B): "The Board shall inspected all fixed locations before issuing an animal crematory license."  
A.A.C. R3-11-702(2): "An applicant for a veterinary medical premises shall...pass an inspection."  
A.A.C. R3-11-1002: "To obtain an animal crematory license, the Responsible Owner of an animal crematory shall...schedule an inspection of the animal crematory."

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:** n/a

**Annualization(s):** The funding request is for \$6400 ongoing for In-State Travel.

# Funding Issue Narrative

**Agency:** Veterinary Medical Examining Board

**Issue:** 2 In State Travel for Inspectors

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** The increase in travel costs is tightly aligned to the Board's statutory duties to conduct premises and animal crematory inspections." Inspections are required to occur prior to licensure and the Board's goals also include conducting "random" inspections to continue monitoring facilities even after initial licensing for the protection of public health, safety, and the care of animals."

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** none expected

**How has feedback been incorporated from groups directly impacted by proposal?:** The Board has approved this request with input from Board staff.

**Description of how this furthers the Governor's priorities:** The priorities are strengthened by continuing to provide a layer of protection, via health care facility inspections, to the welfare of Arizona's animals and the public at large.

**Issue:** 3 E-Licensing System Updates

**Description of Issue:** The Board is launching a long-awaited E-licensing system in Fall 2024. Because various other agencies have previously launched, we have learned that we should expect the need for changes, especially in the first year.

As we complete the build-out of the system now, we can see that any changes, such as adding or modifying form letter or message templates or adding fields, will very likely be required after the system is launched.

Additional fees will also be required should significant changes need to occur with the system due to statutory/ rule changes. In the recent past, there have been statutory changes impacting the agency related to licensure and/or the complaint process; therefore, future changes and enhancements are expected and the agency will need to respond by modifying the E-licensing system. As well, as both staff and our customers utilize the new system, we fully expect there to be needs and requests for improved processes to fulfill customer satisfaction needs and to enhance efficiency for Board staff.

The agency will need to either pay Thentia to make those changes or utilize a contractor to assist with those projects. For large or complicated projects that Thentia will need to do, the agency will need a contractor or new employee/position who has the skill set to manage those projects. The agency does not currently have an appropriate staff member for these tasks.

**Proposal:** An ongoing appropriation increase is proposed in the amount of \$6,800, which is based on the assumption of 80 hours of our vendor's time at the contracted rate of \$85. The hours projected are based on other similar-sized Boards' experience.

Our small agency does not employ any IT staff; therefore, it is important to utilize the resources of an IT contractor who is already knowledgeable about our specific E-licensing system. The contractor can also provide direction, advice, and manage the vendor's work on requested projects. The agency has learned through the E-licensing implementation process that an expert is needed; Board staff does not have those capabilities.

**Alternatives Considered:** The agency has considered requesting an additional position be funded for a FTE - IT specialist who would be responsible for all aspects of the agency's IT services used, including management of special projects by the E-licensing vendor. This alternative is not cost-effective and would cost significantly more than the proposed solution.

**Impact of Not Funding This Year:** Because each year the agency may need to modify the E-licensing system due to statutory changes, those modifications would not be able to be made in the system and the agency would need to either identify alternative ways to comply with those changes or be unable to be compliant with the requirements. Statutory changes do not typically come with much advanced notice, yet the agency must be able to address them as required.

As we launch and gain experience with the Thentia E-licensing system, we fully expect to identify corrections or needed changes to merge with our agency's particular work flows and requirements.

**Statutory Reference:**

## Funding Issue Narrative

**Agency:** Veterinary Medical Examining Board

**Issue:** 3 E-Licensing System Updates

**Equipment to be Purchased (if applicable):** none

**Classification of New Positions:** n/a

**Annualization(s):** The ongoing cost of this proposal is \$6,800.

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** The new E-licensing system is expected to launch in Fall 2024 and has long been a priority for the agency's strategic plan and funding requests. It is crucial for the agency to streamline licensing and complaint processes by offering more services and lessening the agency's reliance on paper records. The proposed ongoing funding supports and enhances the funding and resources already expended on the project into the future.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** There is no impact expected

**How has feedback been incorporated from groups directly impacted by proposal?:** The Board approved this proposal with staff input.

**Description of how this furthers the Governor's priorities:** Streamlining government processes and enhancing the public's and licensees' ability to interact with the agency is critical. Continuing to support the investment already made in the E-licensing program will further the priority of making government more accessible, effective, and efficient.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Veterinary Medical Examining Board

<b>Appropriated Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
VTA-1-0 Licensing and Regulation	731.6	787.9	126.5	914.4
<b>Appropriated Funds Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Expenditure Categories</b>				
FTE	6.0	5.5	1.0	6.5
Personal Services	395.5	456.5	82.2	538.7
Employee Related Expenditures	152.8	155.0	29.8	184.8
<b>Subtotal Personal Services and ERE</b>	<b>548.2</b>	<b>611.5</b>	<b>112.0</b>	<b>723.5</b>
Professional & Outside Services	31.6	33.0	1.3	34.3
Travel In-State	16.4	17.0	6.4	23.4
Other Operating Expenditures	118.3	125.2	6.8	132.0
Non-Capital Equipment	17.1	1.2	-	1.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Veterinary Medical Examining Board Total for All Funds:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Appropriated and Non-Appropriated</b>				
VTA-1-0 Licensing and Regulation	731.6	787.9	126.5	914.4
<b>Veterinary Medical Examining Board Total for All Funds:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
<b>Fund:</b>	<b>VT2078 Veterinary Medical Examiners Board Fund (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VTA-1-0 Licensing and Regulation	731.6	787.9	126.5	914.4
<b>Veterinary Medical Examiners Board Fund (Appropriated) Summary Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Expenditure Categories</b>				
FTE	6.0	5.5	1.0	6.5
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Professional & Outside Services	31.6	33.0	1.3	34.3
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Non-Capital Equipment	17.1	1.2	-	1.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

### Expenditure Categories

FTE	6.0	5.5	1.0	6.5
Personal Services	395.5	456.5	82.2	538.7
Employee Related Expenditures	152.8	155.0	29.8	184.8
<b>Subtotal Personal Services and ERE</b>	<b>548.2</b>	<b>611.5</b>	<b>112.0</b>	<b>723.5</b>
Professional & Outside Services	31.6	33.0	1.3	34.3
Travel In-State	16.4	17.0	6.4	23.4
Other Operating Expenditures	118.3	125.2	6.8	132.0
Non-Capital Equipment	17.1	1.2	-	1.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

### Fund Source

**Appropriated Funds**

Veterinary Medical Examiners Board Fund (Appropriated)	731.6	787.9	126.5	914.4
<b>Appropriated Funds Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Licensing and Regulation Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

**Sub Program:** VTA-1-1 Licensing and Regulation

### Expenditure Categories

FTE	6.0	5.5	1.0	6.5
Personal Services	395.5	456.5	82.2	538.7
Employee Related Expenditures	152.8	155.0	29.8	184.8
<b>Subtotal Personal Services and ERE</b>	<b>548.2</b>	<b>611.5</b>	<b>112.0</b>	<b>723.5</b>
Professional & Outside Services	31.6	33.0	1.3	34.3
Travel In-State	16.4	17.0	6.4	23.4
Other Operating Expenditures	118.3	125.2	6.8	132.0
Non-Capital Equipment	17.1	1.2	-	1.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**Sub Program:** VTA-1-1 Licensing and Regulation

### Fund Source

**Appropriated Funds**

Veterinary Medical Examiners Board Fund (Appropriated)	731.6	787.9	126.5	914.4
<b>Appropriated Funds Total:</b>	731.6	787.9	126.5	914.4
<b>Licensing and Regulation Total:</b>	731.6	787.9	126.5	914.4



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**Fund:** VT2078 Veterinary Medical Examiners Board Fund

**Appropriated**

Personal Services	395.5	456.5	82.2	538.7
Employee Related Expenditures	152.8	155.0	29.8	184.8
<b>Subtotal Personal Services and ERE</b>	<b>548.2</b>	<b>611.5</b>	<b>112.0</b>	<b>723.5</b>
Professional & Outside Services	31.6	33.0	1.3	34.3
Travel In-State	16.4	17.0	6.4	23.4
Other Operating Expenditures	118.3	125.2	6.8	132.0
Non-Capital Equipment	17.1	1.2	-	1.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Veterinary Medical Examiners Board Fund Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Program Total for Select Funds:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

**Sub Program:** VTA-1-1 Licensing and Regulation

**Fund:** VT2078 Veterinary Medical Examiners Board Fund

**Appropriated**

Personal Services	395.5	456.5	82.2	538.7
Employee Related Expenditures	152.8	155.0	29.8	184.8
<b>Subtotal Personal Services and ERE</b>	<b>548.2</b>	<b>611.5</b>	<b>112.0</b>	<b>723.5</b>
Professional & Outside Services	31.6	33.0	1.3	34.3
Travel In-State	16.4	17.0	6.4	23.4
Other Operating Expenditures	118.3	125.2	6.8	132.0
Non-Capital Equipment	17.1	1.2	-	1.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Veterinary Medical Examiners Board Fund Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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<b>Program:</b>	<b>VTA-1-0</b>	<b>Licensing and Regulation</b>		
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<b>Sub Program:</b>	<b>VTA-1-1</b>	<b>Licensing and Regulation</b>		
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# Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

<b>Program Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
VTA-1-1 Licensing and Regulation	731.6	787.9	126.5	914.4
<b>Licensing and Regulation Summary Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	6.0	5.5	1.0	6.5
6000	Personal Services	395.5	456.5	82.2	538.7
6100	Employee Related Expenditures	152.8	155.0	29.8	184.8
	<b>Subtotal Personal Services and ERE</b>	<b>548.2</b>	<b>611.5</b>	<b>112.0</b>	<b>723.5</b>
6200	Professional & Outside Services	31.6	33.0	1.3	34.3
6500	Travel In-State	16.4	17.0	6.4	23.4
7000	Other Operating Expenditures	118.3	125.2	6.8	132.0
8500	Non-Capital Equipment	17.1	1.2	-	1.2
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	731.6	787.9	126.5	914.4
	<b>Appropriated Funds Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
	<b>Licensing and Regulation Summary Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>
<b>Fund:</b>	<b>VT2078 Veterinary Medical Examiners Board Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
VTA-1-1 Licensing and Regulation	731.6	787.9	126.5	914.4
<b>Veterinary Medical Examiners Board Fund (Appropriated) Summary Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Appropriated Funding</b>				
6000 Personal Services	395.5	456.5	82.2	538.7
6100 Employee Related Expenditures	152.8	155.0	29.8	184.8
<b>Subtotal Personal Services and ERE</b>	<b>548.2</b>	<b>611.5</b>	<b>112.0</b>	<b>723.5</b>
6200 Professional & Outside Services	31.6	33.0	1.3	34.3
6500 Travel In-State	16.4	17.0	6.4	23.4
7000 Other Operating Expenditures	118.3	125.2	6.8	132.0
8500 Non-Capital Equipment	17.1	1.2	-	1.2
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>731.6</b>	<b>787.9</b>	<b>126.5</b>	<b>914.4</b>
<b>Fund VT2078 - A Total:</b>	731.6	787.9	126.5	914.4
<b>Licensing and Regulation Total:</b>	731.6	787.9	126.5	914.4

# Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
<b>FTE</b>				
FTE	6.0	5.5	1.0	6.5
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	6.0	5.5	1.0	6.5
<b>Appropriated Funds Total:</b>	<b>6.0</b>	<b>5.5</b>	<b>1.0</b>	<b>6.5</b>
<b>Fund Source Total:</b>	<b>6.0</b>	<b>5.5</b>	<b>1.0</b>	<b>6.5</b>
<b>Personal Services</b>				
Personal Services	380.0	439.0	82.2	521.2
Board & Commission Members Compensation	15.5	17.5	-	17.5
<b>Expenditure Category Total:</b>	<b>395.5</b>	<b>456.5</b>	<b>82.2</b>	<b>538.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	395.5	456.5	82.2	538.7
<b>Appropriated Funds Total:</b>	<b>395.5</b>	<b>456.5</b>	<b>82.2</b>	<b>538.7</b>
<b>Fund Source Total:</b>	<b>395.5</b>	<b>456.5</b>	<b>82.2</b>	<b>538.7</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	155.0	29.8	184.8
FICA Taxes	29.2	-	-	-
Employee Paid Benefits	-	-	-	-
Medical Insurance	71.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	-	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Unemployment Compensation & Other State' Taxes	-	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	2.8	-	-	-
Arizona State Retirement System	40.7	-	-	-
Personnel Board Pro-Rata Charges	3.4	-	-	-

# Program Expenditure Schedule

**Agency:** **Veterinary Medical Examining Board**

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
Information Technology Pro Rata Charge	2.4	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>152.8</b>	<b>155.0</b>	<b>29.8</b>	<b>184.8</b>

## Fund Source

### Appropriated Funds

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	152.8	155.0	29.8	184.8
<b>Appropriated Funds Total:</b>		<b>152.8</b>	<b>155.0</b>	<b>29.8</b>	<b>184.8</b>
<b>Fund Source Total:</b>		<b>152.8</b>	<b>155.0</b>	<b>29.8</b>	<b>184.8</b>

## Professional & Outside Services

Professional and Outside Services	-	33.0	1.3	34.3
Attorney General Legal Services	28.5	-	-	-
Temporary Agency Services	-	-	-	-
Education & Training	-	-	-	-
Other Professional & Outside Services	3.1	-	-	-
<b>Expenditure Category Total:</b>	<b>31.6</b>	<b>33.0</b>	<b>1.3</b>	<b>34.3</b>

## Fund Source

### Appropriated Funds

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	31.6	33.0	1.3	34.3
<b>Appropriated Funds Total:</b>		<b>31.6</b>	<b>33.0</b>	<b>1.3</b>	<b>34.3</b>
<b>Fund Source Total:</b>		<b>31.6</b>	<b>33.0</b>	<b>1.3</b>	<b>34.3</b>

## Travel In-State

Travel In-State	-	17.0	6.4	23.4
Mileage - Private Vehicle	6.7	-	-	-
Car Rental In-State	3.6	-	-	-
Lodging	2.9	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	2.9	-	-	-
<b>Expenditure Category Total:</b>	<b>16.4</b>	<b>17.0</b>	<b>6.4</b>	<b>23.4</b>

## Fund Source

### Appropriated Funds

## Program Expenditure Schedule

**Agency:** **Veterinary Medical Examining Board**

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>					
VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	16.4	17.0	6.4	23.4
	<b>Appropriated Funds Total:</b>	<b>16.4</b>	<b>17.0</b>	<b>6.4</b>	<b>23.4</b>
	<b>Fund Source Total:</b>	<b>16.4</b>	<b>17.0</b>	<b>6.4</b>	<b>23.4</b>

### Other Operating Expenditures

Other Operating Expenses	-	125.2	6.8	132.0
Risk Management Charges to State Agencies	2.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.3	-	-	-
External Programming and System Development Costs	6.1	-	-	-
Charges Imposed Related to AFIS.	1.5	-	-	-
Internal Service Telecommunications	-	-	-	-
External Telecommunications Charges	7.1	-	-	-
Building Rent Charges to State Agencies	33.9	-	-	-
Miscellaneous Rent	0.3	-	-	-
Internal Accounting, Budgeting & Financial Services	34.0	-	-	-
Repair & Maintenance - Other Equipment	1.6	-	-	-
Office Supplies	5.9	-	-	-
Housekeeping Supplies	0.1	-	-	-
Other Operating Supplies	0.4	-	-	-
Publications	-	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-
Other Education & Training Costs	1.5	-	-	-
Internal Printing	0.8	-	-	-
External Printing	0.3	-	-	-
Postage & Delivery	7.8	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Awards	0.3	-	-	-
Dues	1.5	-	-	-
Books, Subscriptions & Publications	0.9	-	-	-
Security Services	5.3	-	-	-
<b>Expenditure Category Total:</b>	<b>118.3</b>	<b>125.2</b>	<b>6.8</b>	<b>132.0</b>

### Fund Source

# Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>					
<b>Appropriated Funds</b>					
VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	118.3	125.2	6.8	132.0
<b>Appropriated Funds Total:</b>		<b>118.3</b>	<b>125.2</b>	<b>6.8</b>	<b>132.0</b>
<b>Fund Source Total:</b>		<b>118.3</b>	<b>125.2</b>	<b>6.8</b>	<b>132.0</b>

**Non-Capital Equipment**

Non-Capital Resources	-	1.2	-	1.2
Furniture - Non-Capital Purchase	2.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	14.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.1	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>17.1</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>

**Fund Source**

<b>Appropriated Funds</b>					
VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	17.1	1.2	-	1.2
<b>Appropriated Funds Total:</b>		<b>17.1</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>
<b>Fund Source Total:</b>		<b>17.1</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

<b>Appropriated Funds</b>					
VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.5	456.5	VT2078-A

**Sub Program:** VTA-1-1 Licensing and Regulation

**FTE**

FTE	6.0	5.5	1.0	6.5
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	6.0	5.5	1.0	6.5
<b>Appropriated Funds Total:</b>	<b>6.0</b>	<b>5.5</b>	<b>1.0</b>	<b>6.5</b>
<b>Fund Source Total:</b>	<b>6.0</b>	<b>5.5</b>	<b>1.0</b>	<b>6.5</b>

**Personal Services**

Personal Services	380.0	439.0	82.2	521.2
Board & Commission Members Compensation	15.5	17.5	-	17.5
<b>Expenditure Category Total:</b>	<b>395.5</b>	<b>456.5</b>	<b>82.2</b>	<b>538.7</b>

**Fund Source**

**Appropriated Funds**

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	395.5	456.5	82.2	538.7
<b>Appropriated Funds Total:</b>	<b>395.5</b>	<b>456.5</b>	<b>82.2</b>	<b>538.7</b>
<b>Fund Source Total:</b>	<b>395.5</b>	<b>456.5</b>	<b>82.2</b>	<b>538.7</b>

# Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**Sub Program:** VTA-1-1 Licensing and Regulation

**Employee Related Expenditures**

Employee Related Expenses	-	155.0	29.8	184.8
FICA Taxes	29.2	-	-	-
Employee Paid Benefits	-	-	-	-
Medical Insurance	71.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	-	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Unemployment Compensation & Other State' Taxes	-	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	2.8	-	-	-
Arizona State Retirement System	40.7	-	-	-
Personnel Board Pro-Rata Charges	3.4	-	-	-
Information Technology Pro Rata Charge	2.4	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>152.8</b>	<b>155.0</b>	<b>29.8</b>	<b>184.8</b>

**Fund Source**

**Appropriated Funds**

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	152.8	155.0	29.8	184.8
<b>Appropriated Funds Total:</b>	<b>152.8</b>	<b>155.0</b>	<b>29.8</b>	<b>184.8</b>
<b>Fund Source Total:</b>	<b>152.8</b>	<b>155.0</b>	<b>29.8</b>	<b>184.8</b>

# Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**Sub Program:** VTA-1-1 Licensing and Regulation

### Professional & Outside Services

Professional and Outside Services	-	33.0	1.3	34.3
Attorney General Legal Services	28.5	-	-	-
Temporary Agency Services	-	-	-	-
Education & Training	-	-	-	-
Other Professional & Outside Services	3.1	-	-	-
<b>Expenditure Category Total:</b>	<b>31.6</b>	<b>33.0</b>	<b>1.3</b>	<b>34.3</b>

### Fund Source

#### Appropriated Funds

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	31.6	33.0	1.3	34.3
<b>Appropriated Funds Total:</b>	<b>31.6</b>	<b>33.0</b>	<b>1.3</b>	<b>34.3</b>
<b>Fund Source Total:</b>	<b>31.6</b>	<b>33.0</b>	<b>1.3</b>	<b>34.3</b>

### Travel In-State

Travel In-State	-	17.0	6.4	23.4
Mileage - Private Vehicle	6.7	-	-	-
Car Rental In-State	3.6	-	-	-
Lodging	2.9	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	2.9	-	-	-
<b>Expenditure Category Total:</b>	<b>16.4</b>	<b>17.0</b>	<b>6.4</b>	<b>23.4</b>

### Fund Source

#### Appropriated Funds

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	16.4	17.0	6.4	23.4
<b>Appropriated Funds Total:</b>	<b>16.4</b>	<b>17.0</b>	<b>6.4</b>	<b>23.4</b>
<b>Fund Source Total:</b>	<b>16.4</b>	<b>17.0</b>	<b>6.4</b>	<b>23.4</b>

### Other Operating Expenditures

Other Operating Expenses	-	125.2	6.8	132.0
Risk Management Charges to State Agencies	2.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.3	-	-	-

## Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> <b>VTA-1-0    Licensing and Regulation</b>				
<b>Sub Program:</b> VTA-1-1 <b>Licensing and Regulation</b>				

External Programming and System Development Costs	6.1	-	-	-
Charges Imposed Related to AFIS.	1.5	-	-	-
Internal Service Telecommunications	-	-	-	-
External Telecommunications Charges	7.1	-	-	-
Building Rent Charges to State Agencies	33.9	-	-	-
Miscellaneous Rent	0.3	-	-	-
Internal Accounting, Budgeting & Financial Services	34.0	-	-	-
Repair & Maintenance - Other Equipment	1.6	-	-	-
Office Supplies	5.9	-	-	-
Housekeeping Supplies	0.1	-	-	-
Other Operating Supplies	0.4	-	-	-
Publications	-	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-
Other Education & Training Costs	1.5	-	-	-
Internal Printing	0.8	-	-	-
External Printing	0.3	-	-	-
Postage & Delivery	7.8	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Awards	0.3	-	-	-
Dues	1.5	-	-	-
Books, Subscriptions & Publications	0.9	-	-	-
Security Services	5.3	-	-	-
<b>Expenditure Category Total:</b>	<b>118.3</b>	<b>125.2</b>	<b>6.8</b>	<b>132.0</b>

**Fund Source**

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	118.3	125.2	6.8	132.0
	<b>Appropriated Funds Total:</b>	<b>118.3</b>	<b>125.2</b>	<b>6.8</b>	<b>132.0</b>
	<b>Fund Source Total:</b>	<b>118.3</b>	<b>125.2</b>	<b>6.8</b>	<b>132.0</b>

# Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**Sub Program:** VTA-1-1 Licensing and Regulation

**Non-Capital Equipment**

Non-Capital Resources	-	1.2	-	1.2
Furniture - Non-Capital Purchase	2.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	14.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.1	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>17.1</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>

**Fund Source**

**Appropriated Funds**

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	17.1	1.2	-	1.2
<b>Appropriated Funds Total:</b>	<b>17.1</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>
<b>Fund Source Total:</b>	<b>17.1</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.5	5.5	VT2078-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Administrative Costs Summary</b>
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	FY 2026
Personal Services	395.5
ERE	152.8
<b>Administrative Costs Total:</b>	<b>548.3</b>

<b>Administrative Costs / Total Expenditure Ratio</b>
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	Request	Admin %
<b>FY 2026</b>	914.4	60.0%