

ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

1740 W. ADAMS STREET, SUITE 4600
PHOENIX, ARIZONA 85007
PHONE: 602-364-1738 FAX: 602-364-1039
VETBOARD.AZ.GOV

August 31, 2022

GOVERNOR
DOUGLAS A. DUCEY

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

BOARD MEMBERS

JESSICA CREAGER,
CHAIR

GREGORY BYRNE, D.V.M.

NICOLE FROST, C.V.T.

ROBYN JAYNES, D.V.M.

JAMES LOUGHEAD

CRAIG NAUSLEY, D.V.M.

JANE M. SOLOMAN

MELISSA THOMPSON,
D.V.M.

DARREN WRIGHT, D.V.M.

EXECUTIVE DIRECTOR

VICTORIA WHITMORE

Dear Governor Ducey:

The Arizona State Veterinary Medical Examining Board has approved the attached FY24 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 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	770.5	(1.5)	769.0
Veterinary Medical Examiners Board Fund	770.5	(1.5)	769.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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 8/27/2021

(signature)

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

Prepared By: **VICTORIA WHITMORE**

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

Date Prepared: **Friday, August 27, 2021**

Total:	770.5	(1.5)	769.0
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Revenue Schedule

Agency: State Veterinary Medical Examining Board

Fund: VT2078 Veterinary Medical Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	75.5	77.0	75.3
4372	PUBLICATIONS AND REPRODUCTIONS	9.9	5.0	4.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	121.5	1,410.0	100.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.7	2.0	0.5
4699	MISCELLANEOUS RECEIPTS	3.3	1.0	1.0
Fund Total:		210.9	1,495.0	180.8

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

➤ For FY24, which is a non-renewal year for all licenses, we anticipate the income to be as projected:

Veterinary examination and license fees: 100 applicants x \$500 (CY2022) = \$50,000
 125 applicants x \$600 (CY2023)* = \$75,000
 50 applicants x \$750 = \$37,500
TOTAL: \$162,500

Premises license licenses: 100 x \$50 (CY2022) = \$5,000
 100 x \$100 (CY2023)* = \$10,000
TOTAL: \$15,000

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

Certified veterinary technicians examination and issuance fees:
 40 x \$125 (CY2022) = \$5,000
 60 x \$150 (CY2023*) = \$9,000
TOTAL: \$14,000

License & certificate reinstatements = \$4,000

*The license fee is higher in an odd-numbered calendar year because it is within the first year of the 2-year license cycle which is based on calendar years.

Total application/issuance/reinstatement fees for licenses/certificates = \$195,900

\$195,900 x 90% to VTA = \$176,310 - - 10% to General Fund - \$19,590

Total Publications/Reproductions, Fines/Penalties/Misc. = \$5,000

\$5,000 x 90% to VTA = \$4,500 - - 10% to General Fund - \$500

**Total expected FY24 (non-renewal year for licenses)
 income for VTA fund: **\$180,810****

Sources and Uses of Funds

Agency: State Veterinary Medical Examining Board

Fund: VT2078 Veterinary Medical Examiners Board Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,146.2	1,827.0	2,551.5
Revenue (From Revenue Schedule)	210.9	1,495.0	180.8
Total Available	2,357.1	3,322.0	2,732.3
Total Appropriated Disbursements	530.1	770.5	769.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,827.0	2,551.5	1,963.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	317.2	471.0	471.0
Employee Related Expenses	100.5	151.2	151.2
Prof. And Outside Services	29.8	38.5	38.5
Travel - In State	7.7	8.5	8.5
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	73.0	98.0	98.0
Equipment	1.9	3.3	1.8
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	0.0	0.0	0.0
Expenditure Categories Total:	530.1	770.5	769.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	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:	530.1	770.5	769.0
Appropriated FTE:	7.0	7.0	7.0

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

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Remove 1-time funding for new position equipment	0.0	(1.5)	0.0	(1.5)	0.0
	Total:	0.0	(1.5)	0.0	(1.5)	0.0
	Decision Package Total:	0.0	(1.5)	0.0	(1.5)	0.0

Funding Issue Detail

Agency: State Veterinary Medical Examining Board

Issue: 1 Remove 1-time funding for new position equipment

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

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
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	(1.5)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1.5)

FY24 FUNDING ISSUE - #1

REMOVE ONE-TIME FUNDING – \$1,500 Equipment Cost

In FY23, a one-time appropriation of \$1,500 was granted to buy equipment for a new staff position that was also newly funded beginning with the FY23 appropriation.

Summary of Expenditure and Budget Request for All Funds

Agency: State Veterinary Medical Examining Board

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	530.1	770.5	(1.5)	769.0
		530.1	770.5	(1.5)	769.0
Expenditure Categories					
	FTE	7.0	7.0	0.0	7.0
	Personal Services	317.2	471.0	0.0	471.0
	Employee Related Expenses	100.5	151.2	0.0	151.2
	Professional and Outside Services	29.8	38.5	0.0	38.5
	Travel In-State	7.7	8.5	0.0	8.5
	Travel Out of State	0.0	0.0	0.0	0.0
	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	73.0	98.0	0.0	98.0
	Equipment	1.9	3.3	(1.5)	1.8
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	530.1	770.5	(1.5)	769.0

Summary of Expenditure and Budget Request for All Funds

Agency:	State Veterinary Medical Examining Board
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Agency Total for All Funds:	530.1	770.5	(1.5)	769.0			
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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 Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	530.1	770.5	(1.5)	769.0
		530.1	770.5	(1.5)	769.0
Expenditure Categories					
	FTE	7.0	7.0	0.0	7.0
	Personal Services	317.2	471.0	0.0	471.0
	Employee Related Expenses	100.5	151.2	0.0	151.2
	Professional and Outside Services	29.8	38.5	0.0	38.5
	Travel In-State	7.7	8.5	0.0	8.5
	Travel Out of State	0.0	0.0	0.0	0.0
	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	73.0	98.0	0.0	98.0
	Equipment	1.9	3.3	(1.5)	1.8
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	530.1	770.5	(1.5)	769.0
	Fund Total:	530.1	770.5	(1.5)	769.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	530.1	770.5	(1.5)	769.0

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Licensing and Regulation	530.1	770.5	(1.5)	769.0
	Program Summary Total:	530.1	770.5	(1.5)	769.0
Expenditure Categories					
0000	FTE Positions	7.0	7.0	0.0	7.0
6000	Personal Services	317.2	471.0	0.0	471.0
6100	Employee Related Expenses	100.5	151.2	0.0	151.2
6200	Professional and Outside Services	29.8	38.5	0.0	38.5
6500	Travel In-State	7.7	8.5	0.0	8.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
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	73.0	98.0	0.0	98.0
8000	Equipment	1.9	3.3	(1.5)	1.8
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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	530.1	770.5	(1.5)	769.0
Fund Source					
Appropriated Funds					
	VT2078-A Veterinary Medical Examiners Board Fund (Appro	530.1	770.5	(1.5)	769.0
	Fund Source Total:	530.1	770.5	(1.5)	769.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	530.1	770.5	(1.5)	769.0
	Total	530.1	770.5	(1.5)	769.0

Appropriated Funding

Expenditure Categories

	FTE Positions	7.0	7.0	0.0	7.0
	Personal Services	317.2	471.0	0.0	471.0
	Employee Related Expenses	100.5	151.2	0.0	151.2
	Professional and Outside Services	29.8	38.5	0.0	38.5
	Travel In-State	7.7	8.5	0.0	8.5
	Travel Out of State	0.0	0.0	0.0	0.0
	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	73.0	98.0	0.0	98.0
	Equipment	1.9	3.3	(1.5)	1.8
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		530.1	770.5	(1.5)	769.0
Fund VT2078-A Total:		530.1	770.5	(1.5)	769.0
Program 1 Total:		530.1	770.5	(1.5)	769.0

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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	7.0	7.0	0.0	7.0
6000 Personal Services	317.2	471.0	0.0	471.0
6100 Employee Related Expenses	100.5	151.2	0.0	151.2
6200 Professional and Outside Services	29.8	38.5	0.0	38.5
6500 Travel In-State	7.7	8.5	0.0	8.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
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	73.0	98.0	0.0	98.0
8000 Equipment	1.9	3.3	(1.5)	1.8
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	0.0	0.0	0.0	0.0
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Expenditure Categories Total:	530.1	770.5	(1.5)	769.0
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Fund Source				
Appropriated Funds				
VT2078-A Veterinary Medical Examiners Board Fund (Appro	530.1	770.5	(1.5)	769.0
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	530.1	770.5	(1.5)	769.0
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Fund Source Total:	530.1	770.5	(1.5)	769.0

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

Agency:	State Veterinary Medical Examining Board			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing and Regulation			
Fund:	VT2078-A Veterinary Medical Examiners Board Fund			
Appropriated				
0000 FTE	7.0	7.0	0.0	7.0
6000 Personal Services	317.2	471.0	0.0	471.0
6100 Employee Related Expenses	100.5	151.2	0.0	151.2
6200 Professional and Outside Services	29.8	38.5	0.0	38.5
6500 Travel In-State	7.7	8.5	0.0	8.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
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	73.0	98.0	0.0	98.0
8000 Equipment	1.9	3.3	(1.5)	1.8
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	0.0	0.0	0.0	0.0
Appropriated Total:	530.1	770.5	(1.5)	769.0
Fund Total:	530.1	770.5	(1.5)	769.0
Program Total For Selected Funds:	530.1	770.5	(1.5)	769.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	7.0	7.0
Expenditure Category Total	7.0	7.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	7.0	7.0
Fund Source Total	7.0	7.0
<hr/>		
Personal Services	299.6	450.0
Boards and Commissions	17.6	21.0
Expenditure Category Total	317.2	471.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	317.2	471.0
Fund Source Total	317.2	471.0
<hr/>		
Employee Related Expenses	100.5	151.2
Expenditure Category Total	100.5	151.2
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	100.5	151.2
Fund Source Total	100.5	151.2
<hr/>		
Professional and Outside Services		38.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	25.0	
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	4.8	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	29.8	38.5
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	29.8	38.5
Fund Source Total	29.8	38.5
<hr/>		
Travel In-State	7.7	8.5
Expenditure Category Total	7.7	8.5
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	7.7	8.5
Fund Source Total	7.7	8.5
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Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Other Operating Expenses		98.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.0	
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

	FY 2022 Actual	FY 2023 Expd. Plan
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	5.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
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	1.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.3	
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	1.5	
Miscellaneous Rent	0.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	6.6	
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	1.1	
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	5.2	
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

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.0	
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	1.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	4.7	
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	1.0	
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	4.3	
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 2022 Actual	FY 2023 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	73.0	98.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	73.0	98.0
Fund Source Total	73.0	98.0
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Current Year Expenditures		3.3
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	1.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
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	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.4	
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 2022 Actual	FY 2023 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	1.9	3.3
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	1.9	3.3
Fund Source Total	1.9	3.3
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
VT2078-A Veterinary Medical Examiners Board Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	7.0	450.0	VT2078-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000		
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 2023
Personal Services	36.0
ERE	11.0
All Other	12.0
Administrative Costs Total:	59.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	769.0	7.7%