



ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

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

August 28, 2018

GOVERNOR
DOUGLAS A. DUCEY

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JULIE YOUNG

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 FY20 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 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	605.5	(14.4)	591.1
Veterinary Medical Examiners Board Fund	605.5	(14.4)	591.1

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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 8/31/2018

(signature)

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

Prepared By: **VICTORIA WHITMORE**

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

Date Prepared: **Tuesday, August 16, 2016**

Total:	605.5	(14.4)	591.1
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Revenue Schedule

Agency:	State Veterinary Medical Examining Board
Fund:	2078 Veterinary Medical Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4312	EXAMINATION FEES	57.6	52.8	51.1
4372	PUBLICATIONS AND REPRODUCTIONS	5.4	4.0	4.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	99.1	1,093.4	97.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.5	3.0	1.0
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	(14.5)	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	0.0	7.2	0.0
4699	MISCELLANEOUS RECEIPTS	3.7	1.0	1.0
Fund Total:		166.3	1,146.9	154.4

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

- FY19 includes a renewal period. We anticipate the income to be as projected, assuming a 10% non-renewal rate for these categories:

Veterinary renewals: 2340 licensees x \$400 = **\$936,000**

Premise renewals: 870 x \$200 = **\$174,000**

Animal crematory renewals: 16 x \$400 = **\$6,400**

- 15% assumed non-renewal rate:

Certified veterinary technicians: 935 x \$100 = **\$93,500**

- License reinstatements are also included in this item = approximately **\$5,000**

Total renewal fees for licenses/certificates =

\$1,214,900 x 90% = \$1,093,410 (10% goes to General Fund)

Note: Credit card convenience fees collected will increase revenue initially (\$4.00 per transaction – assume 10% increase in online use from FY17) = \$7,280.

However, credit card discount fees paid (as a deduction to revenue) is expected to be approximately \$14,560. Thus, the licensee is paying one half of the approximate \$8.00 convenience fee taken by the credit card companies and the Board's revenues are deducted by one half of the \$8.00 fee.

REVENUE SCHEDULE – AZ VETERINARY MEDICAL EXAMINING BOARD

EXPLANATION FOR DECREASE IN EXAM FEES (4312) & PROFESSIONAL LICENSES (4415) PROJECTED FOR FY20 AND FUTURE YEARS

- With the initiation of the availability of fee waivers in late 2017 (HB2372), revenues for examination fees and licensing are expected to be less than what would normally be expected in a non-renewal year. Although few people have applied for a fee waiver (FY18 = 3), the opportunity to apply seems to not yet be widely known. It appears that it is possible that many who likely would *qualify* for the waiver may not *apply* for it.
- Because the agency has little data to know at this early stage the percentage of future applicants who may qualify for the fee waiver, the assumptions below have been made with the belief that most applicants are students, who will likely qualify:
 - **Veterinary applicants: assume 40% will qualify = 98 applicants**
 - **Of 98 who may qualify, assume 25% will apply for the fee waiver = 25**
 - Exam revenue decrease = \$10,000 (25 x \$400 app fee)
 - License fee decrease = \$3,750 (25 x \$150 avg. license fee)
 - **CVT applicants: assume 50% will qualify = 75 applicants**
 - **Of 75 who may qualify, assume 50% will apply for the fee waiver = 38**
 - Exam revenue decrease = \$5,700 (38 X \$150)
 - Certificate fee decrease = \$1,425 (38 x \$37.50 avg. certificate fee)
- Total Examination Fee loss = \$15,700
- Total Licensing/Certification Fee loss = \$ 5,175
**\$17,275 TOTAL REVENUE DECREASE over
years prior to the availability of the fee waiver.**

Sources and Uses of Funds

Agency:	State Veterinary Medical Examining Board
Fund:	2078 Veterinary Medical Examiners Board Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,934.3	1,709.5	2,250.9
Revenue (From Revenue Schedule)	166.3	1,146.9	154.4
Total Available	2,100.6	2,856.4	2,405.3
Total Appropriated Disbursements	391.1	605.5	591.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,709.5	2,250.9	1,814.2

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	224.0	364.8	364.8
Employee Related Expenses	71.2	112.3	112.3
Prof. And Outside Services	25.5	52.4	38.0
Travel - In State	3.8	4.2	4.2
Travel - Out of State	1.1	1.6	1.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	63.0	67.0	67.0
Equipment	2.5	3.2	3.2
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:	391.1	605.5	591.1
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:	391.1	605.5	591.1
Appropriated FTE:	4.0	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

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Remove \$14,400 One-Time FY19 Appropriation	0.0	(14.4)	0.0	(14.4)	0.0
	Total:	0.0	(14.4)	0.0	(14.4)	0.0
	Decision Package Total:	0.0	(14.4)	0.0	(14.4)	0.0

Funding Issue Detail

Agency: State Veterinary Medical Examining Board

Issue: 1 Remove \$14,400 One-Time FY19 Appropriation

Program: Licensing and Regulation
Fund: 2078-A Veterinary Medical Examiners Board (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(14.4)
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:	(14.4)

FY20 FUNDING ISSUE - #1

REMOVE ONE-TIME FUNDING – \$14,400

In FY19, a one-time appropriation of \$14,400 was granted to complete an IT project related to enhancing the online license renewal system and back-end database.

This project will be completed in fall 2018.

Summary of Expenditure and Budget Request for All Funds

Agency: State Veterinary Medical Examining Board

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	391.1	605.5	(14.4)	591.1
		391.1	605.5	(14.4)	591.1
Expenditure Categories					
	FTE	4.0	6.0	0.0	6.0
	Personal Services	224.0	364.8	0.0	364.8
	Employee Related Expenses	71.2	112.3	0.0	112.3
	Professional and Outside Services	25.5	52.4	(14.4)	38.0
	Travel In-State	3.8	4.2	0.0	4.2
	Travel Out of State	1.1	1.6	0.0	1.6
	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	63.0	67.0	0.0	67.0
	Equipment	2.5	3.2	0.0	3.2
	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:		391.1	605.5	(14.4)	591.1

Summary of Expenditure and Budget Request for All Funds

Agency:	State Veterinary Medical Examining Board
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Agency Total for All Funds:	391.1	605.5	(14.4)	591.1			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Veterinary Medical Examining Board
Fund:	2078 Veterinary Medical Examiners Board (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	391.1	605.5	(14.4)	591.1
		391.1	605.5	(14.4)	591.1
Expenditure Categories					
	FTE	4.0	6.0	0.0	6.0
	Personal Services	224.0	364.8	0.0	364.8
	Employee Related Expenses	71.2	112.3	0.0	112.3
	Professional and Outside Services	25.5	52.4	(14.4)	38.0
	Travel In-State	3.8	4.2	0.0	4.2
	Travel Out of State	1.1	1.6	0.0	1.6
	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	63.0	67.0	0.0	67.0
	Equipment	2.5	3.2	0.0	3.2
	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:	391.1	605.5	(14.4)	591.1
	Fund Total:	391.1	605.5	(14.4)	591.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Veterinary Medical Examining Board
Fund:	2078 Veterinary Medical Examiners Board (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	391.1	605.5	(14.4)	591.1

Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
1-1 Licensing and Regulation	391.1	605.5	(14.4)	591.1
Program Summary Total:	391.1	605.5	(14.4)	591.1
Expenditure Categories				
0000 FTE Positions	4.0	6.0	0.0	6.0
6000 Personal Services	224.0	364.8	0.0	364.8
6100 Employee Related Expenses	71.2	112.3	0.0	112.3
6200 Professional and Outside Services	25.5	52.4	(14.4)	38.0
6500 Travel In-State	3.8	4.2	0.0	4.2
6600 Travel Out of State	1.1	1.6	0.0	1.6
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	63.0	67.0	0.0	67.0
8000 Equipment	2.5	3.2	0.0	3.2
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:	391.1	605.5	(14.4)	591.1
Fund Source				
Appropriated Funds				
2078-A Veterinary Medical Examiners Board (Appropriated)	391.1	605.5	(14.4)	591.1
Fund Source Total:	391.1	605.5	(14.4)	591.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2078-A Veterinary Medical Examiners Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	391.1	605.5	(14.4)	591.1
	Total	391.1	605.5	(14.4)	591.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.0	6.0	0.0	6.0
	Personal Services	224.0	364.8	0.0	364.8
	Employee Related Expenses	71.2	112.3	0.0	112.3
	Professional and Outside Services	25.5	52.4	(14.4)	38.0
	Travel In-State	3.8	4.2	0.0	4.2
	Travel Out of State	1.1	1.6	0.0	1.6
	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	63.0	67.0	0.0	67.0
	Equipment	2.5	3.2	0.0	3.2
	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:		391.1	605.5	(14.4)	591.1
Fund 2078-A Total:		391.1	605.5	(14.4)	591.1
Program 1 Total:		391.1	605.5	(14.4)	591.1

Administrative Costs

Agency: State Veterinary Medical Examining Board

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	35.0
ERE	11.0
All Other	7.0
Administrative Costs Total:	53.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	591.1	9.0%

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	4.0	6.0
Expenditure Category Total	4.0	6.0
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	4.0	6.0
Fund Source Total	4.0	6.0
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Personal Services	208.7	343.3
Boards and Commissions	15.3	21.5
Expenditure Category Total	224.0	364.8
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	224.0	364.8
Fund Source Total	224.0	364.8
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Employee Related Expenses	71.2	112.3
Expenditure Category Total	71.2	112.3
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	71.2	112.3
Fund Source Total	71.2	112.3
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Professional and Outside Services		52.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	24.8	
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	0.7	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	25.5	52.4
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	25.5	52.4
Fund Source Total	25.5	52.4
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Travel In-State	3.8	4.2
Expenditure Category Total	3.8	4.2
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	3.8	4.2
Fund Source Total	3.8	4.2
<hr/>		
Travel Out of State	1.1	1.6
Expenditure Category Total	1.1	1.6
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	1.1	1.6
Fund Source Total	1.1	1.6
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		67.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.9	
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	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	10.6	
Internal Service Data Proc- Pc/Lan	(1.0)	
External Programming-Mainframe/Legacy	7.0	
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	0.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.1	
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	25.3	
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	0.9	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	1.0	
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	1.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.9	
Other Education And Training Costs	1.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.3	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	3.9	
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	0.2	
Entertainment And Promotional Items	0.0	
Dues	1.0	
Books- Subscriptions And Publications	0.3	
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	2.1	
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	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.6	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	63.0	67.0
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	63.0	67.0
Fund Source Total	63.0	67.0
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Current Year Expenditures		3.2
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.2	
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	0.2	
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	
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	

Program Expenditure Schedule

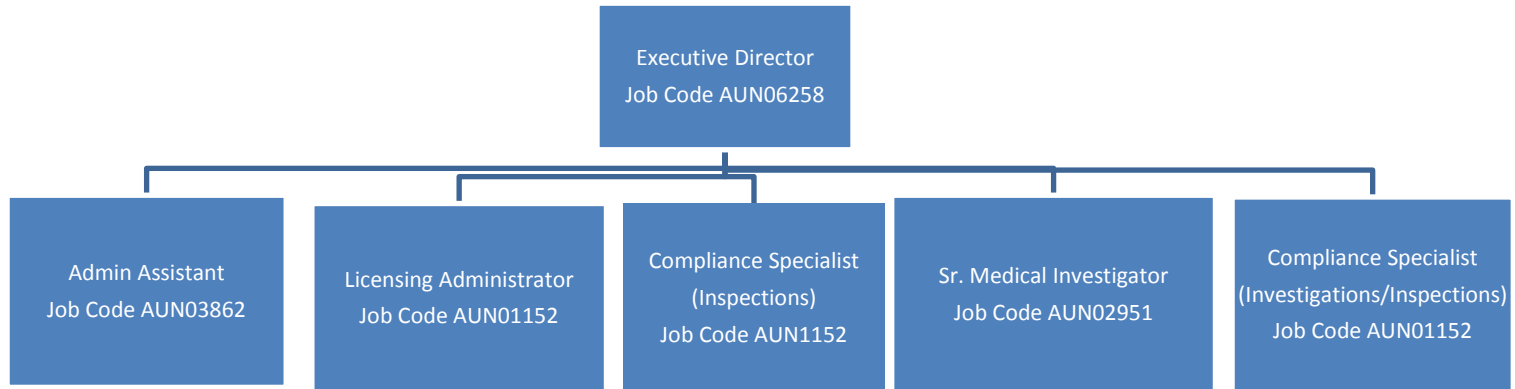
Agency:	State Veterinary Medical Examining Board
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	<u>2.5</u>	<u>3.2</u>
Appropriated		
2078-A Veterinary Medical Examiners Board (Appropriated)	<u>2.5</u>	<u>3.2</u>
Fund Source Total	<u>2.5</u>	<u>3.2</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	343.3	2078-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD



Current
Organizational
Chart

8/18