



ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD  
9535 E. DOUBLETREE RANCH ROAD, SUITE 100  
SCOTTSDALE, ARIZONA 85258  
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JULIE YOUNG

EXECUTIVE DIRECTOR

VICTORIA WHITMORE

# BUDDIES for FY18

Submitted August 2016

Prepared by:

Victoria Whitmore  
Executive Director  
(602) 542-8150

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# 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 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	651.9	0.0	651.9
Veterinary Medical Examiners Board Fund	651.9	0.0	651.9


**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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**



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(signature)

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

Prepared By: **VICTORIA WHITMORE**

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

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

## Revenue Schedule

<b>Agency:</b> VTA State Veterinary Medical Examining Board
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<b>Fund:</b> 2078 Veterinary Medical Examiners Board Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	57.1	54.0	54.0
4372	PUBLICATIONS AND REPRODUCTIONS	11.7	10.0	10.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	90.3	1,111.4	90.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.5	3.0	1.5
4699	MISCELLANEOUS RECEIPTS	2.5	1.0	1.0
<b>Fund Total:</b>		163.1	1,179.4	156.5

## Revenue Schedule

<b>Agency:</b>	<b>VTA</b>	<b>State Veterinary Medical Examining Board</b>
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<b>Fund:</b>	<b>2078</b>	<b>Veterinary Medical Examiners Board Fund</b>
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**Justification:** Re: revenue greater than \$500,000: FY17 include the every two-year cycle of license/certificate renewal for all of the agency's licensees/certificate holders.

FY17 includes a renewal period. We anticipate the income to be as projected, assuming a 10% non-renewal rate for these categories:

Veterinary renewals:  $2100 \times \$400 = \$840,000$

Premise renewals:  $900 \times \$200 = \$180,000$

Crematory renewal:  $16 \times \$400 = \$6,400$

15% assumed non-renewal rate:

Certified veterinary technicians:  $850 \times \$100 = \$85,000$

Total renewal fees for licenses/certificates =  $1,111,400 \times 90\% = \$1,000,260$  (10% goes to General Fund)

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

Revenues for exams/application fees are expected to remain steady year to year.

## Sources and Uses of Funds

<b>Agency:</b>	<b>VTA State Veterinary Medical Examining Board</b>
<b>Fund:</b>	<b>2078 Veterinary Medical Examiners Board Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	1,782.9	1,472.7	1,998.2
Revenue (From Revenue Schedule)	163.1	1,179.4	156.5
Total Available	1,946.0	2,652.1	2,154.7
Total Appropriated Disbursements	473.3	653.9	651.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,472.7	1,998.2	1,502.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	263.1	359.2	359.2
Employee Related Expenses	94.2	111.5	111.5
Prof. And Outside Services	43.5	104.8	104.8
Travel - In State	4.6	4.5	4.5
Travel - Out of State	0.0	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	63.4	68.8	68.8
Equipment	1.5	1.5	1.5
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
<b>Expenditure Categories Total:</b>	<b>470.3</b>	<b>651.9</b>	<b>651.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	3.0	2.0	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
<b>Appropriated Expenditure Total:</b>	<b>473.3</b>	<b>653.9</b>	<b>651.9</b>
<b>Appropriated FTE:</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

### Fund Justification

#### Justification:

#### Fund Description

Source:	Funds for FY 17 and FY18 will come primarily from applications for licenses for veterinarians, technicians, premises, and animal crematories plus new license fees. FY17 is a license renewal year, which brings in the majority of funds to carry the agency through a 2-year funding cycle. As usual, we are expecting renewals to drop from 10-15% based on retirements, deaths, and licensees relocating out-of-state, etc.; this is the typical non-renewal rate.
Use:	90% of revenues are deposited for the agency's use and 10% is deposited in the general fund. The revenues that go to the agency's fund are used to operate the agency.
OSPB:	Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, veterinary premises, and animal crematories.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** VTA State Veterinary Medical Examining Board

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	470.3	651.9	0.0	651.9
		470.3	651.9	0.0	651.9
<b>Expenditure Categories</b>					
	FTE	5.0	6.0	0.0	6.0
	Personal Services	263.1	359.2	0.0	359.2
	Employee Related Expenses	94.2	111.5	0.0	111.5
	Professional and Outside Services	43.5	104.8	0.0	104.8
	Travel In-State	4.6	4.5	0.0	4.5
	Travel Out of State	0.0	1.6	0.0	1.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	63.4	68.8	0.0	68.8
	Equipment	1.5	1.5	0.0	1.5
	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
<b>Expenditure Categories Total:</b>		470.3	651.9	0.0	651.9

# Summary of Expenditure and Budget Request for All Funds

Agency: VTA State Veterinary Medical Examining Board

Agency Total for All Funds:	470.3	651.9	0.0	651.9			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Fund:</b>	2078	Veterinary Medical Examiners Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1      Licensing and Regulation	470.3	651.9	0.0	651.9
	470.3	651.9	0.0	651.9
<b>Expenditure Categories</b>				
FTE	5.0	6.0	0.0	6.0
Personal Services	263.1	359.2	0.0	359.2
Employee Related Expenses	94.2	111.5	0.0	111.5
Professional and Outside Services	43.5	104.8	0.0	104.8
Travel In-State	4.6	4.5	0.0	4.5
Travel Out of State	0.0	1.6	0.0	1.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	63.4	68.8	0.0	68.8
Equipment	1.5	1.5	0.0	1.5
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
<b>Expenditure Categories Total:</b>	470.3	651.9	0.0	651.9
<b>Fund Total:</b>	470.3	651.9	0.0	651.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	VTA State Veterinary Medical Examining Board
<b>Fund:</b>	2078 Veterinary Medical Examiners Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	470.3	651.9	0.0	651.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
1-1 Licensing and Regulation	470.3	651.9	0.0	651.9
<b>Program Summary Total:</b>	470.3	651.9	0.0	651.9
<b>Expenditure Categories</b>				
0000 FTE Positions	5.0	6.0	0.0	6.0
6000 Personal Services	263.1	359.2	0.0	359.2
6100 Employee Related Expenses	94.2	111.5	0.0	111.5
6200 Professional and Outside Services	43.5	104.8	0.0	104.8
6500 Travel In-State	4.6	4.5	0.0	4.5
6600 Travel Out of State	0.0	1.6	0.0	1.6
6700 Food (Library for Universities)	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	63.4	68.8	0.0	68.8
8000 Equipment	1.5	1.5	0.0	1.5
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
<b>Expenditure Categories Total:</b>	470.3	651.9	0.0	651.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2078-A Veterinary Medical Examiners Board (Appropriated)	470.3	651.9	0.0	651.9
<b>Fund Source Total:</b>	470.3	651.9	0.0	651.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 2078-A Veterinary Medical Examiners Board (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	470.3	651.9	0.0	651.9
	Total	470.3	651.9	0.0	651.9
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	5.0	6.0	0.0	6.0
	Personal Services	263.1	359.2	0.0	359.2
	Employee Related Expenses	94.2	111.5	0.0	111.5
	Professional and Outside Services	43.5	104.8	0.0	104.8
	Travel In-State	4.6	4.5	0.0	4.5
	Travel Out of State	0.0	1.6	0.0	1.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	63.4	68.8	0.0	68.8
	Equipment	1.5	1.5	0.0	1.5
	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
<b>Expenditure Categories Total:</b>		470.3	651.9	0.0	651.9
<b>Fund 2078-A Total:</b>		470.3	651.9	0.0	651.9
<b>Program 1 Total:</b>		470.3	651.9	0.0	651.9

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

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	5.0	6.0	0.0	6.0
6000 Personal Services	263.1	359.2	0.0	359.2
6100 Employee Related Expenses	94.2	111.5	0.0	111.5
6200 Professional and Outside Services	43.5	104.8	0.0	104.8
6500 Travel In-State	4.6	4.5	0.0	4.5
6600 Travel Out of State	0.0	1.6	0.0	1.6
6700 Food (Library for Universities)	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	63.4	68.8	0.0	68.8
8000 Equipment	1.5	1.5	0.0	1.5
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
<b>Expenditure Categories Total:</b>	470.3	651.9	0.0	651.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2078-A Veterinary Medical Examiners Board (Appropriated)	470.3	651.9	0.0	651.9
<b>Fund Source Total:</b>	470.3	651.9	0.0	651.9

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

<b>Agency:</b>	VTA State Veterinary Medical Examining Board			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
<b>Program:</b>	1-1 Licensing and Regulation			
<b>Fund:</b>	2078-A Veterinary Medical Examiners Board Fund			
	<b>Appropriated</b>			
0000	FTE	5.0	6.0	0.0
6000	Personal Services	263.1	359.2	0.0
6100	Employee Related Expenses	94.2	111.5	0.0
6200	Professional and Outside Services	43.5	104.8	0.0
6500	Travel In-State	4.6	4.5	0.0
6600	Travel Out of State	0.0	1.6	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	63.4	68.8	0.0
8000	Equipment	1.5	1.5	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Appropriated Total:</b>	470.3	651.9	0.0
	<b>Fund Total:</b>	470.3	651.9	0.0
	<b>Program Total For Selected Funds:</b>	470.3	651.9	0.0

## Program Expenditure Schedule

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	5.0	6.0
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>6.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	5.0	6.0
<b>Fund Source Total</b>	<b>5.0</b>	<b>6.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	246.1	341.2
Boards and Commissions	17.0	18.0
<b>Expenditure Category Total</b>	<b>263.1</b>	<b>359.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	263.1	359.2
<b>Fund Source Total</b>	<b>263.1</b>	<b>359.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	94.2	111.5
<b>Expenditure Category Total</b>	<b>94.2</b>	<b>111.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	94.2	111.5
<b>Fund Source Total</b>	<b>94.2</b>	<b>111.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	22.5	22.5
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	1.3
Vendor Travel	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	21.0	81.0
<b>Expenditure Category Total</b>	<b>43.5</b>	<b>104.8</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	43.5	104.8
<b>Fund Source Total</b>	<b>43.5</b>	<b>104.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	4.6	4.5
<b>Expenditure Category Total</b>	<b>4.6</b>	<b>4.5</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	4.6	4.5
<b>Fund Source Total</b>	<b>4.6</b>	<b>4.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.0	1.6
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.6</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	1.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1-1	Licensing and Regulation

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Aid to Organizations &amp; Individuals</b>		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.7	1.7
Information Technology Services	17.8	18.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	25.3	25.3
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	6.6	6.9
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	3.3	3.9
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.9	2.5
Advertising	0.0	0.0
Printing & Photography	1.3	3.5
Postage & Delivery	4.5	6.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>63.4</b>	<b>68.8</b>

<b>Fund Source</b>		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	63.4	68.8
<b>Fund Source Total</b>	<b>63.4</b>	<b>68.8</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.5	0.5
EDP Equipment - Mainframe - Non-Capital	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.0	1.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>1.5</b>	<b>1.5</b>

Fund Source		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	1.5	1.5
<b>Fund Source Total</b>	<b>1.5</b>	<b>1.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Fund Source		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Fund Source		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Fund Source		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	VTA	State Veterinary Medical Examining Board
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

### Classification Listing

Class Code	Title	Grade	Total FTE
			0.0
AUN03	AD ADMV ASST 3	17	1.0
AUN05	BD OR CMSN MEMBER	01	9.0
AUN02	VT ADMV ASST CMLPNC	17	1.0
AUN02	VT ADMV ASST CMLPNC	17	1.0
AUN02	VT ADMV ASST CMLPNC	17	1.0
AUN06	VT EXEC DIR	24	1.0
AUN02	VT MED INVGTR SPV	19	1.0

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	6.0	341.2	2078-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Administrative Costs

**Agency:** VTA State Veterinary Medical Examining Board

### Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	9.0
Business and Finance	25.0
Information Technology	9.0
Human Resources	5.0
Director's Office	12.0
<b>Administrative Costs Total:</b>	<b>60.0</b>

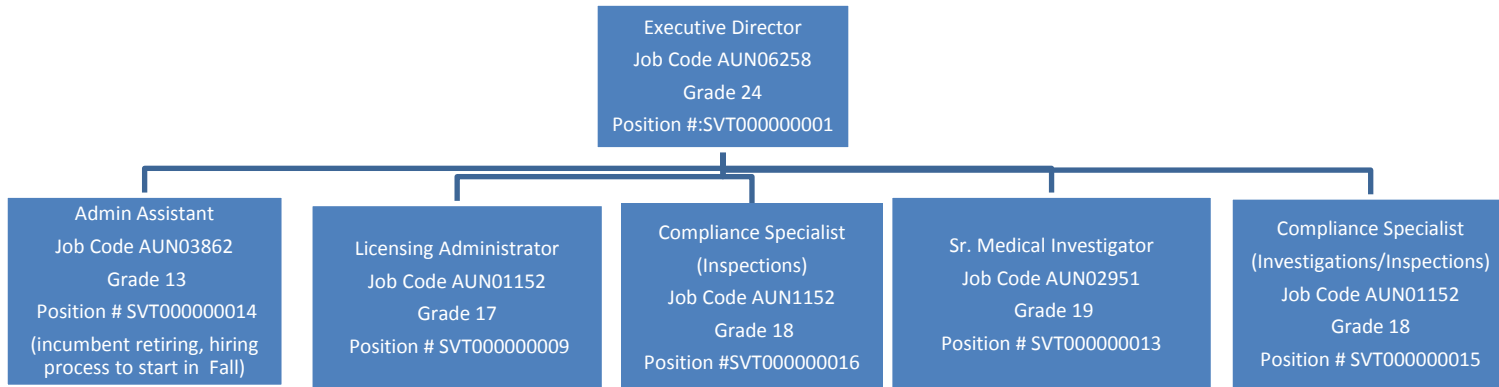
### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2018</b>	651.9	9.2%

### Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
<b>Director's Office</b>			
Agency-wide administration	30.0	70.0	legal, rules, legislative issues, strategic planning
<b>Human Resources</b>			
Admin. Assistant	5.0	95.0	Preparing, forwarding documents for payment
Director	5.0	95.0	Hiring of staff, interviewing, reclassifications, ETE & Travel approvals
Director	5.0	95.0	Board/staff training
<b>Information Technology</b>			
Admin Assistant	5.0	95.0	website updates, coordination for IT maintenance/repairs
Director	10.0	90.0	development/management of new IT projects, website content
<b>Business and Finance</b>			
Admin Assistant	40.0	60.0	accounts payable, purchasing, deposits, bookkeeping, receiving
Director	5.0	95.0	approval of purchasing/payments, financial management, ISAs
<b>Other Central Administration</b>			
Admin Assistant	15.0	85.0	oversight of office space, equipment, repairs, inventory

# ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

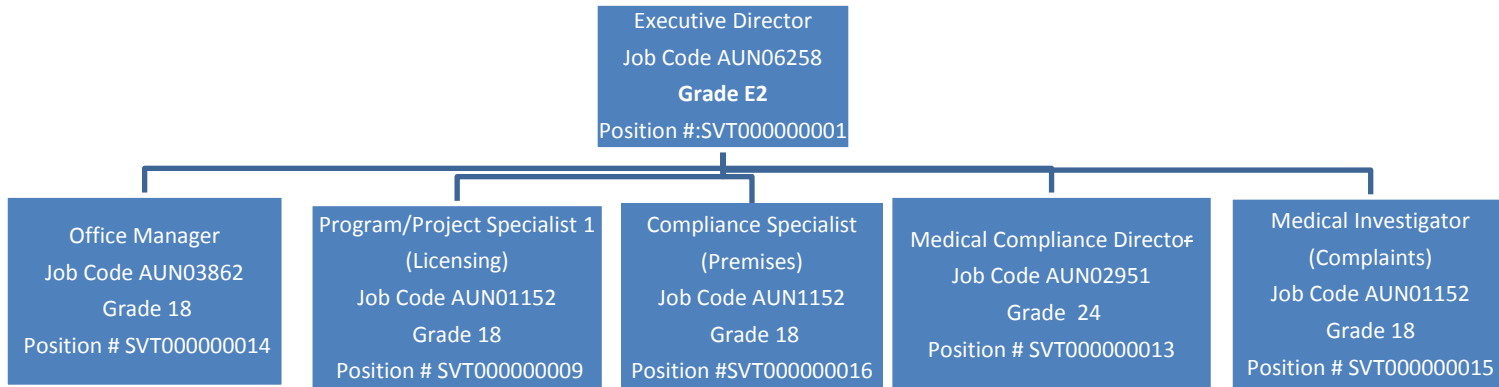


## Current Org Chart

8/16/16

Reclassifications underway.  
See Future FY17 Org Chart  
for details.

ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD



**Future FY17**

(reclassifications which were given budget appropriation for FY17 are in process)