



# 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 2025.

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* 9/1/2023

(signature)

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Date Prepared: September 1, 2023

### Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	785.1	86.7	871.8
Veterinary Medical Examiners Board Fund	785.1	86.7	871.8

### Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	-	-	-
Veterinary Medical Examining Board Total:	785.1	86.7	871.8

## Revenue Schedule

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Fund:</b>	<b>VT2078 Veterinary Medical Examiners Board Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4312	Examination Fees	71.8	75.5	88.8
4372	Publications & Reproductions	7.8	4.0	2.1
4415	Occupational & Professional Licenses	1,496.4	100.0	1,525.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	5.6	1.5	1.0
4645	Payment Card Transaction Fees Paid	(30.7)	-	(55.0)
4699	Miscellaneous Receipts	2.6	1.0	0.5
<b>Veterinary Medical Examiners Board Fund Total:</b>		<b>1,553.6</b>	<b>182.0</b>	<b>1,562.4</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.

**Cash Flow Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	1,841.1	2,733.8	2,130.7
Revenue (from Revenue Schedule)	1,553.6	182.0	1,562.4
<b>Total Available</b>	<b>3,394.6</b>	<b>2,915.8</b>	<b>3,693.1</b>
Total Appropriated Disbursements	660.8	785.1	871.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,733.8	2,130.7	2,821.3

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

**Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	321.8	478.7	478.7
Employee Related Expenditures	122.5	146.0	146.0
Professional & Outside Services	38.7	36.0	72.5
Travel In-State	12.4	11.6	26.6
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	124.9	106.0	115.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	30.8	6.0	31.9
Non-Capital Equipment	9.7	0.8	0.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>871.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

**Sources and Uses**

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

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

Residual Equity Transfer	-	-	-
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>660.8</b>	<b>785.1</b>	<b>871.8</b>
<b>Appropriated FTE</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>

**Non-Appropriated Expenditure**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<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>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
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>-</b>	<b>-</b>	<b>-</b>

## Sources and Uses

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Fund:</b>	<b>VT2078</b>	<b>Veterinary Medical Examiners Board Fund</b>
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<b>Non-Appropriated FTE</b>	-	-	-
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## Funding Issue List

**Agency:** Veterinary Medical Examining Board

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	E-Licensing System Updates	-	15.1	-	15.1	-
2	Inspector Travel	-	15.0	-	15.0	-
3	Computer Equipment	-	25.9	-	25.9	-
4	Operating Costs	-	6.3	-	6.3	-
5	Monitored Aftercare and Treatment Program	-	15.0	-	15.0	-
6	Investigative Staff Training	-	3.0	-	3.0	-
7	Document Imaging Processing & Retention	-	6.4	-	6.4	-
<b>Total:</b>		-	<b>86.7</b>	-	<b>86.7</b>	-

### Funding Issue Detail

**Agency:** Veterinary Medical Examining Board

**Issue:** 1 E-Licensing System Updates

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

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
6200	Professional & Outside Services	15.1
<b>Program/Fund Total:</b>		<b>15.1</b>

**Issue:** 2 Inspector Travel

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

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
6500	Travel In-State	15.0
<b>Program/Fund Total:</b>		<b>15.0</b>

**Issue:** 3 Computer Equipment

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

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
8400	Capital Equipment	25.9
<b>Program/Fund Total:</b>		<b>25.9</b>

**Issue:** 4 Operating Costs

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

### Funding Issue Detail

**Agency:** Veterinary Medical Examining Board

**Issue:** 4 Operating Costs

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
7000	Other Operating Expenditures	6.3
<b>Program/Fund Total:</b>		<b>6.3</b>

**Issue:** 5 Monitored Aftercare and Treatment Program

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

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
6200	Professional & Outside Services	15.0
<b>Program/Fund Total:</b>		<b>15.0</b>

**Issue:** 6 Investigative Staff Training

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

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
7000	Other Operating Expenditures	3.0
<b>Program/Fund Total:</b>		<b>3.0</b>

**Issue:** 7 Document Imaging Processing & Retention

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



## Funding Issue Detail

**Agency:** Veterinary Medical Examining Board

**Issue:** 7 Document Imaging Processing & Retention

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
6200	Professional & Outside Services	6.4
<b>Program/Fund Total:</b>		<b>6.4</b>

## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Issue:</b>	<b>1</b>	<b>E-Licensing System Updates</b>
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**Description of Issue:** The Board is launching a long-awaited E-licensing system in fall 2023. Because various other agencies have previously launched, we have learned that we should expect fees to 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 are expected and the agency will need to respond by modifying the E-licensing system.

**Proposal:** An ongoing appropriation increase is proposed in the amount of \$15,100, which is based on the assumption of 80 hours of our vendor's time at the contracted rate of \$125 per hours (total \$10,000). Our small agency does not employ any IT staff; therefore, it is important to utilize the resources of an IT contractor who can provide direction, advice, and manage the vendor's work on any requested projects. This portion of the proposal is for 60 hours at the contracted rate of \$85 (\$15,100) ongoing. The agency has learned through the early process of initiating the E-licensing system that assistance from an expert who will guide the project is essential.

**Alternatives Considered:** The agency considered requesting and hiring 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 any 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.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):** The ongoing costs of this proposal is \$15,100.

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** The new E-licensing system planned to launch in fall 2023 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 online services and these are expected to be highly successful. 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:** not expected

**How has feedback been incorporated from groups directly impacted by proposal?:** Board approved 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.

<b>Issue:</b>	<b>2</b>	<b>Inspector Travel</b>
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## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
<b>Issue:</b>	<b>2 Inspector Travel</b>
<b>Description of Issue:</b>	<p>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 to provide continued effective oversight of premises and animal crematory operations.</p> <p>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 the current funding. There are currently 2 FTE who conduct inspections, along with 1-2 other staff members who participate as needed in order to inspect an increased number of facilities each year. These costs include mileage at the standard reimbursable rate; car rental for circumstances complying with GAO travel policy; gas for rental cars, which has significantly increased per trip due to high gas prices; and occasional overnight hotel stays and meals for statewide travel.</p> <p>The agency's travel costs also include mileage reimbursement for Board members; this policy was enhanced to ensure that Board members who reside outside the Phoenix-metro area could be fairly compensated for their personal costs to attend monthly Board meetings, which may also involve an overnight hotel stay. Currently there are 2 Board members who travel from outside the county; however, within the next year, at least 4 new Board members are expected to be appointed, some of who would be expected to reside outside the Phoenix-metro area. This would further increase agency travel costs.</p>
<b>Proposal:</b>	<p>The actual FY23 travel costs were \$11,428; however, this only included costs for 1 FTE inspector who was hired in late November 2022 and another staff member who had performed the job since July 2022, covering for the inspector who was on medical leave. As the latter staff member was performing two jobs, the number of inspections typically done in that time period was less than if the full-time inspector was available. We expect travel costs to more than double from FY23 per year ongoing once all trained staff members are actively conducting inspections and additional Board members who travel a long distance to Board members are added. The proposed increase in travel costs is \$15,000 per year ongoing.</p> <p>The full travel costs in FY22 were \$7742 with one FTE conducting inspections a majority of the year. The increase in FY23 is attributable to increased costs for all factors of travel (mileage rate reimbursement, gas, rental car, hotel, meals) as well as the inspector increasing the number of inspections done after implementing process improvement techniques.</p>
<b>Alternatives Considered:</b>	<p>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.</p> <p>The option of rescinding the policy to reimburse Board members for mileage was considered; however, it is important to allow for participation from members who reside across the state without placing undue burden on them personally in order to participate.</p>
<b>Impact of Not Funding This Year:</b>	It will be very difficult, and likely impossible, to conduct required premises and animal crematory inspections in the required timeframes with the current travel funds allotted. 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.
<b>Statutory Reference:</b>	<p>ARS 32-2271(C): "The Board shall inspect all fixed locations before issuing a premises license."          ARS 32-2291(B): "The Board shall inspect all fixed locations before issuing an animal crematory license."          AAC R3-11-702(2): "An applicant for a veterinary medical premises license shall...pass an inspection."          AAC R3-11-1002: "To obtain an animal crematory license, the Responsible Owner of an animal crematory shall...(5) schedule an inspection of the animal crematory."</p>
<b>Equipment to be Purchased (if applicable):</b>	
<b>Classification of New Positions:</b>	
<b>Annualization(s):</b>	The amount of proposed ongoing funding for travel costs is \$15,000 per year increase.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	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.

## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Issue:</b>	<b>2</b>	<b>Inspector Travel</b>
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<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	None expected
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	The Board has approved this request with input from inspector staff.
<b>Description of how this furthers the Governor's priorities:</b>	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.

<b>Issue:</b>	<b>3</b>	<b>Computer Equipment</b>
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<b>Description of Issue:</b>	The Board members and Investigative Committee members currently utilize their their own personal laptops for agency meetings. These individuals review confidential case file materials which can be best protected by ASET IT security protocols on agency-owned equipment. As well, the agency plans a higher utilization of video conferencing and having standard equipment maintained by ASET is the most efficient and cost effective method to address any time-sensitive or ongoing performance or maintenance issues. Providing agency equipment to Board and Committee members, who are not State employees, is also needed to ensure that all members have access to materials without being expected to provide their own personal equipment.
<b>Proposal:</b>	The agency proposes the purchase of laptops for each Board member and Investigative Committee member, plus one for staff use at Board and Committee meetings. It is expected that ASET will maintain the computers; therefore, maintenance costs ongoing are requested.
<b>Alternatives Considered:</b>	The alternative considered was to maintain the current practice, which is to ask Board members and Investigative Committee members to utilize their own personal laptops. Currently, the Committee members are provided the choice of viewing all documents electronically or by paper; the paper method could continue, but is very time-consuming and is not an efficient use of agency resources.
<b>Impact of Not Funding This Year:</b>	While the current practice of requiring the Board members and Investigative Committee members to utilize their own computers can continue, it is not in the best interest of IT security and will make it difficult for the agency to progress in its efforts to utilize video conferencing and other enhanced communication methods.
<b>Statutory Reference:</b>	
<b>Equipment to be Purchased (if applicable):</b>	A quote for 24 Lenovo 14E Chromebooks was obtained with a total cost of \$17,308.50.
<b>Classification of New Positions:</b>	None
<b>Annualization(s):</b>	The ongoing cost per year is projected to be approximately \$8640 for ASET maintenance at \$30/month.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	The purchase and ongoing maintenance of these computers aligns with the agency's strategic plan of continuously streamlining processes and working to communicate more effectively using up-to-date technology. Moving to 100% electronic review of files will significantly lessen staff time to prepare paper packets for some Investigative Committee members, along with postage costs. By requiring the use of agency-owned equipment, the Committee and Board can operate more efficiently and opens new opportunities for process improvement.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	No impact is expected.

## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Issue:</b>	<b>3</b>	<b>Computer Equipment</b>
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**How has feedback been incorporated from groups directly impacted by proposal?:** The Board members approved the proposal for the purchase.

**Description of how this furthers the Governor's priorities:** The purchase and use of a standard type of computer for all Board members and Committee members will further the Governor's priorities by increasing efficiency and broadening opportunities for public communication via teleconference in the future.

<b>Issue:</b>	<b>4</b>	<b>Operating Costs</b>
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**Description of Issue:** As a small agency, the Board operates on an extremely tight budget. Small increases in costs can cause issues in affordability and large increases are likely unable to be met. In reviewing records since FY19, there are five categories with the highest percentages of increased costs that need to be addressed:

1. security guards (102% increase)
2. court reporting (294% increase)
3. records management (277% increase)
4. copying services (28% increase)
5. CSB Shared Services (25% increase)

**Proposal:** In response to unexpected very high increases in several services, the agency proposes funding to at least meet the increase in costs between FY19 and FY23 amounts paid for:

1. security guards
2. court reporting
3. records management
4. copying services
5. CSB Shared Services

This total amount is \$6,350.

**Alternatives Considered:** The agency has considered not hiring security guards for Board meetings and Investigative Committee meetings; however, due to past occurrences, this option will not meet the needs of the participants. There has been a review of vendors for court reporting, as well as prioritization of proceedings that are covered by court reporters; however, in many cases, such reporting will be needed as the case progresses. Alternatives to records management of paper files continues to be an ongoing project. To relieve the CSB shared services costs, the agency may need to release its agreement with CSB to contribute to the building's receptionist and e-fax capabilities.

**Impact of Not Funding This Year:** While the agency will always take measures to decrease operational costs, some categories are required services that are unlikely to decrease. Without the funding, the Board may need to discontinue providing security guards at all Board and Investigative Committee meetings; some hearings could be compromised due to the lack of a court reporter recording the proceeding; and the agency may have to release its agreement with CSB to contribute to the building's receptionist and e-fax capabilities.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):** The annual ongoing request is for \$6,350.

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Operational costs are part of the agency's responsibility in order to conduct its mandated business.

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

## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Issue:</b>	<b>4</b>	<b>Operating Costs</b>
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**How has feedback been incorporated from groups directly impacted by proposal?:**

Board approved proposal

**Description of how this furthers the Governor's priorities:**

<b>Issue:</b>	<b>5</b>	<b>Monitored Aftercare and Treatment Program</b>
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**Description of Issue:**

As part of the Board's mission to ensure that competent veterinary professionals are providing medical services to animals, the Board proposes to initiate a program to assist veterinarians and Certified Veterinary Technicians who are struggling with drug and/or alcohol abuse.

**Proposal:**

The Board expects to launch its Monitored Aftercare and Treatment Program (MATP) for licensees and certificate holders in FY25. The MATP will allow individuals to self-refer into a confidential (if eligible) treatment program that is operated by a private contractor identified through the State Procurement process. The Board may also mandate individuals to participate in the program by Board Order or Consent Agreement. The MATP will include mandatory evaluation by an addiction specialist (physician), participation in a treatment plan, drug and/or alcohol random testing, and participation in support groups.

At this stage, prior to launch of the program, it is unknown how many individuals will participate, but the number is expected to increase each year as the program is publicized by various means. Currently, there are 5 individuals who are subject to Board Orders related to substance abuse.

While most costs would be paid by the individual, the agency is expected to incur costs related to consultations and expert witness assistance by the Program's medical professional staff. In the early stages of program initiation, the Board is projecting the need for 40 hours of the program's Medical Director or designee's time as follows:

Estimated hourly contracted fee: \$375

Estimated hours: 40

Total cost: \$15,000 per year

**Alternatives Considered:**

The Board could choose not to offer a program; however, based on the interest expressed by the regulated community, the Board's interest in furthering its goals of protecting the public and animals, and the increased community interest in assisting those impacted by substance abuse issues, moving forward with the program is preferred.

**Impact of Not Funding This Year:**

The projected cost of \$15,000 would not be easily absorbed by the Board's typical operating expense budget. Without the additional funding each year moving forward, the Board may have to discontinue the program or significantly decrease the number of individuals who could participate in the program at any one time.

**Statutory Reference:**

A.R.S. §32-2209 notes that the Board may establish a plan for the treatment and rehabilitation of licensees or certificate holders who are impaired by alcohol or drug abuse. The program is expected to include education, intervention, therapeutic treatment and post-treatment monitoring and support.

A.R.S. §32-2209(C) notes that the Board may allocate up to five percent from each fee collected from the renewal of veterinary licenses for implementation of this program. Currently, the license renewal fee for veterinarians is \$400 (\$20 per renewal toward MATP implementation). 5% of the total renewal fees collected would cover what the agency expects to be expended on the MATP.

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

**Classification of New Positions:**

**Annualization(s):**

The annual cost project at the initial stage of the program is \$15,000 per year.

## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Issue:</b>	<b>5 Monitored Aftercare and Treatment Program</b>
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**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Launching a monitored aftercare and treatment program for licensees has been part of the agency's strategic plan and efforts have been underway to research best practices and consider partnerships with other Boards. Few resources exist for individuals to seek support when challenged with substance abuse issues and by offering this program, the Board's goal is to help ensure that veterinary professionals are safely and competently practicing.

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

**How has feedback been incorporated from groups directly impacted by proposal?:** Board approved proposal.

**Description of how this furthers the Governor's priorities:** This program would further the priority of continuing to ensure that the public is protected by ensuring that health care professionals are safely and competently practicing veterinary care on Arizona's animals.

<b>Issue:</b>	<b>6 Investigative Staff Training</b>
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**Description of Issue:** In the past 9 months, the agency has hired two new inspectors and will be adding an investigator in FY24. Each of these individuals' performance would be greatly enhanced by completing specialized training for inspectors and investigators. The agency employs only 1 other investigator, who has completed such training; therefore, the majority of the investigations staff needs additional training, which can best be offered by an outside entity.

**Proposal:** The Board has seen success with staff members completing the National Certified Investigator & Inspector Training (NCIT) Basic and Specialized Programs and believe it is critical for the new staff members to have the opportunity to also complete this training.

The training is offered by the well-respected organization, CLEAR (Council on Licensure, Enforcement, and Regulation), which now offers online training, which will save significantly on previous trainings that required travel costs.

It is proposed that each of the 3 new staff members complete both the Basic and Specialized programs in FY25.

The Basic program contains 10 modules pertaining to regulatory investigations. They are:

- Professional Conduct
- Principles of Administrative Law
- Investigative Process
- Principles of Evidence
- Evidence Collection, Tagging, and Storage
- Interviewing Techniques
- Investigator Safety
- Overview of Inspections and Inspection Procedures
- Report Writing
- Testifying in Administrative and Criminal Proceedings

The NCIT Specialized Program offers advanced certification in three individual subject areas including interviewing techniques, investigative analysis, and report development. Each module is designed to promote interaction through the use of small groups, role-playing exercises, and case studies.

Costs for online courses:  
 \$450 basic  
 \$500 specialized

Total cost for 3 staff members: approximately \$3000, assuming a slight increase in fees by FY25.

## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Issue:</b>	<b>6 Investigative Staff Training</b>
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**Alternatives Considered:** The agency has researched other online or local trainings; however, comparable, proven courses such as the ones offered by CLEAR have not been identified.

**Impact of Not Funding This Year:** Without FY25 funding, the new staff members will be unable to attend specialized training for their positions. This may negatively impact their ability to comprehensively tackle their investigations jobs in the most effective manner. The inspectors and investigators are a critical part of the complaint process and facility licensing team and improving their ability to competently and successfully complete their jobs is a priority of the agency.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Utilizing specialized training for inspectors and investigators aligns with the agency's statutory authority to conduct premises and animal crematories and investigate complaints made against licensees. It is the agency's goal to ensure that staff members are provided the opportunity to complete job-specific courses that will enhance their abilities to conduct investigations and inspections.

**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 proposal with staff input.

**Description of how this furthers the Governor's priorities:** Ensuring that agency staff is fully trained and continuing to learn new information and techniques furthers the priorities by helping to ensure that the safety and wellbeing of the public and Arizona's animals are protected.

<b>Issue:</b>	<b>7 Document Imaging Processing &amp; Retention</b>
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**Description of Issue:** The agency is required, per statute, to maintain investigative case file materials for 25 years and currently manages and stores paper files both at the agency and at an off-site facility which is a State vendor. A large majority of the case files are still maintained at the agency; this is estimated to include 26 full boxes, which while stored in the agency's basement storage area are subject to loss through flood, fire, etc. Maintaining paper files for 25 years is a burdensome and inefficient method which does not adequately store records or make them easily available when needed.

**Proposal:** The proposed solution to the records maintenance issue is to utilize a professional document imaging service to digitize the approximate 26 boxes of investigative case file materials that involve disciplinary action with a required retention period of 25 years. The end goal is rapid access to records, disaster recovery, and the ability to reclaim physical space that could be better utilized. Once this project is completed, the agency will reassess whether to continue this process into the future with files created after the project term.

**Alternatives Considered:** The current process of maintaining paper files both at the agency and at the off-site facility were considered as an alternative. The cost to maintain the files off-site is low, but has been increasing at a quick pace. However, the administrative burden of physically storing, organizing, and maintaining a record system of the paper files is burdensome and not at all efficient.

**Impact of Not Funding This Year:** By not funding the file digitization process in FY25, the project would not occur and would be requested in future years. The paper files stored at the agency would continue to be a risk of damage or loss due to flooding, fire, etc. As well, staff resources would be spent managing multiple boxes of paper files and retrieving documents in an inefficient manner.



## Funding Issue Narrative

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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<b>Issue:</b>	<b>7</b>	<b>Document Imaging Processing &amp; Retention</b>
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<b>Statutory Reference:</b>	ARS 32-2234(L): The Board shall retain all complaint files for at least ten years and shall retain all complaint files in which disciplinary action was taken for at least twenty-five years.
<b>Equipment to be Purchased (if applicable):</b>	None
<b>Classification of New Positions:</b>	None
<b>Annualization(s):</b>	The ongoing virtual storage and backup by ASET expected to be approximately \$1075 per year for the files contained in the approximate 26 boxes. See attached quote for this service.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	The agency has had a long-standing goal to digitize the majority of investigative case file materials for cost-saving and efficiency reasons. This proposal aligns with the statutory duty to maintain case file materials with disciplinary actions for 25 years.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	None expected
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	The Board has approved the proposal.
<b>Description of how this furthers the Governor's priorities:</b>	This project aligns with priorities by continuing to streamline government agency processes and improve the process of maintaining and providing agency documents that are required to be maintained for many years.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Veterinary Medical Examining Board

<b>Appropriated Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
VTA-1-0 Licensing and Regulation	660.8	785.1	86.7	871.8
<b>Appropriated Funds Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Expenditure Categories</b>				
FTE	5.0	7.0	-	7.0
Personal Services	321.8	478.7	-	478.7
Employee Related Expenditures	122.5	146.0	-	146.0
<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	<b>-</b>	<b>624.7</b>
Professional & Outside Services	38.7	36.0	36.5	72.5
Travel In-State	12.4	11.6	15.0	26.6
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	124.9	106.0	9.3	115.3
Capital Equipment	30.8	6.0	25.9	31.9
Non-Capital Equipment	9.7	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Veterinary Medical Examining Board Total for All Funds:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Appropriated and Non-Appropriated</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
VTA-1-0 Licensing and Regulation	660.8	785.1	86.7	871.8
<b>Veterinary Medical Examining Board Total for All Funds:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</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>			
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
VTA-1-0	Licensing and Regulation	660.8	785.1	86.7	871.8
	<b>Veterinary Medical Examiners Board Fund (Appropriated) Summary Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Expenditure Categories</b>					
	FTE	5.0	7.0	-	7.0
	Personal Services	321.8	478.7	-	478.7
	Employee Related Expenditures	122.5	146.0	-	146.0
	<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	<b>-</b>	<b>624.7</b>
	Professional & Outside Services	38.7	36.0	36.5	72.5
	Travel In-State	12.4	11.6	15.0	26.6
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	124.9	106.0	9.3	115.3
	Capital Equipment	30.8	6.0	25.9	31.9
	Non-Capital Equipment	9.7	0.8	-	0.8
	<b>Expenditure Categories Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>

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

**Agency:** Veterinary Medical Examining Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**Expenditure Categories**

FTE	5.0	7.0	-	7.0
Personal Services	321.8	478.7	-	478.7
Employee Related Expenditures	122.5	146.0	-	146.0
<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	-	<b>624.7</b>
Professional & Outside Services	38.7	36.0	36.5	72.5
Travel In-State	12.4	11.6	15.0	26.6
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	124.9	106.0	9.3	115.3
Capital Equipment	30.8	6.0	25.9	31.9
Non-Capital Equipment	9.7	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>

**Fund Source**

**Appropriated Funds**

Veterinary Medical Examiners Board Fund (Appropriated)	660.8	785.1	86.7	871.8
<b>Appropriated Funds Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Licensing and Regulation Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>

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

**Expenditure Categories**

FTE	5.0	7.0	-	7.0
Personal Services	321.8	478.7	-	478.7
Employee Related Expenditures	122.5	146.0	-	146.0
<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	-	<b>624.7</b>
Professional & Outside Services	38.7	36.0	36.5	72.5
Travel In-State	12.4	11.6	15.0	26.6
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	124.9	106.0	9.3	115.3
Capital Equipment	30.8	6.0	25.9	31.9
Non-Capital Equipment	9.7	0.8	-	0.8

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

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> VTA-1-0 Licensing and Regulation				
<b>Sub Program:</b> VTA-1-1 Licensing and Regulation				

<b>Expenditure Categories Total:</b>	660.8	785.1	86.7	871.8
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<b>Fund Source</b>
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**Appropriated Funds**

Veterinary Medical Examiners Board Fund (Appropriated)	660.8	785.1	86.7	871.8
<b>Appropriated Funds Total:</b>	660.8	785.1	86.7	871.8
<b>Licensing and Regulation Total:</b>	660.8	785.1	86.7	871.8

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

**Agency:** Veterinary Medical Examining Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> <span style="float: right;">VTA-1-0 Licensing and Regulation</span>				

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

**Appropriated**

Personal Services	321.8	478.7	-	478.7
Employee Related Expenditures	122.5	146.0	-	146.0
<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	-	<b>624.7</b>
Professional & Outside Services	38.7	36.0	36.5	72.5
Travel In-State	12.4	11.6	15.0	26.6
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	124.9	106.0	9.3	115.3
Capital Equipment	30.8	6.0	25.9	31.9
Non-Capital Equipment	9.7	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Veterinary Medical Examiners Board Fund Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Program Total for Select Funds:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>

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

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

**Appropriated**

Personal Services	321.8	478.7	-	478.7
Employee Related Expenditures	122.5	146.0	-	146.0
<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	-	<b>624.7</b>
Professional & Outside Services	38.7	36.0	36.5	72.5
Travel In-State	12.4	11.6	15.0	26.6
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	124.9	106.0	9.3	115.3
Capital Equipment	30.8	6.0	25.9	31.9
Non-Capital Equipment	9.7	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> VTA-1-0 Licensing and Regulation				
<b>Sub Program:</b> VTA-1-1 Licensing and Regulation				
<b>Fund:</b> VT2078 Veterinary Medical Examiners Board Fund				
<b>Veterinary Medical Examiners Board Fund Total:</b>	660.8	785.1	86.7	871.8
<b>Sub Program Total for Select Funds:</b>	660.8	785.1	86.7	871.8

## Program Summary of Expenditure and Budget Request

**Agency:** Veterinary Medical Examining Board

**Program:** Licensing and Regulation

<b>Program Summary</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VTA-1-1 Licensing and Regulation	660.8	785.1	86.7	871.8
<b>Licensing and Regulation Summary Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>

<b>Expenditure Categories</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	5.0	7.0	-	7.0
6000	Personal Services	321.8	478.7	-	478.7
6100	Employee Related Expenditures	122.5	146.0	-	146.0
	<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	-	<b>624.7</b>
6200	Professional & Outside Services	38.7	36.0	36.5	72.5
6500	Travel In-State	12.4	11.6	15.0	26.6
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	124.9	106.0	9.3	115.3
8400	Capital Equipment	30.8	6.0	25.9	31.9
8500	Non-Capital Equipment	9.7	0.8	-	0.8
	<b>Expenditure Categories Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	660.8	785.1	86.7	871.8
	<b>Appropriated Funds Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
	<b>Licensing and Regulation Summary Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>



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

**Agency:** Veterinary Medical Examining Board

**Program:** Licensing and Regulation

**Fund:** VT2078 Veterinary Medical Examiners Board Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VTA-1-1	Licensing and Regulation	660.8	785.1	86.7	871.8
	<b>Veterinary Medical Examiners Board Fund (Appropriated) Summary Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
<b>Appropriated Funding</b>					
6000	Personal Services	321.8	478.7	-	478.7
6100	Employee Related Expenditures	122.5	146.0	-	146.0
	<b>Subtotal Personal Services and ERE</b>	<b>444.3</b>	<b>624.7</b>	<b>-</b>	<b>624.7</b>
6200	Professional & Outside Services	38.7	36.0	36.5	72.5
6500	Travel In-State	12.4	11.6	15.0	26.6
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	124.9	106.0	9.3	115.3
8400	Capital Equipment	30.8	6.0	25.9	31.9
8500	Non-Capital Equipment	9.7	0.8	-	0.8
	<b>Expenditure Categories Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
	<b>Fund VT2078 - A Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>
	<b>Licensing and Regulation Total:</b>	<b>660.8</b>	<b>785.1</b>	<b>86.7</b>	<b>871.8</b>

## Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** VTA-1-0 Licensing and Regulation

**FTE**

FTE	5.0	7.0	-	7.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	5.0	7.0	-	7.0
<b>Appropriated Funds Total:</b>	5.0	7.0	-	7.0
<b>Fund Source Total:</b>	5.0	7.0	-	7.0

**Personal Services**

Personal Services	304.6	461.3	-	461.3
Board & Commission Members Compensation	17.2	17.4	-	17.4
<b>Expenditure Category Total:</b>	321.8	478.7	-	478.7

**Fund Source**

**Appropriated Funds**

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	321.8	478.7	-	478.7
<b>Appropriated Funds Total:</b>	321.8	478.7	-	478.7
<b>Fund Source Total:</b>	321.8	478.7	-	478.7

**Employee Related Expenditures**

Employee Related Expenses	-	146.0	-	146.0
FICA Taxes	23.9	-	-	-
Medical Insurance	56.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	3.1	-	-	-
Arizona State Retirement System	31.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.1	-	-	-

## Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
Personnel Board Pro-Rata Charges	2.8	-	-	-
Information Technology Pro Rata Charge	1.9	-	-	-
Accumulated Sick Leave Fund Charge	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>122.5</b>	<b>146.0</b>	<b>-</b>	<b>146.0</b>

**Fund Source**

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	122.5	146.0	-	146.0
<b>Appropriated Funds Total:</b>		<b>122.5</b>	<b>146.0</b>	<b>-</b>	<b>146.0</b>
<b>Fund Source Total:</b>		<b>122.5</b>	<b>146.0</b>	<b>-</b>	<b>146.0</b>

**Professional & Outside Services**

Professional and Outside Services	-	36.0	36.5	72.5
Attorney General Legal Services	27.3	-	-	-
Temporary Agency Services	7.7	-	-	-
Other Professional & Outside Services	3.7	-	-	-
<b>Expenditure Category Total:</b>	<b>38.7</b>	<b>36.0</b>	<b>36.5</b>	<b>72.5</b>

**Fund Source**

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	38.7	36.0	36.5	72.5
<b>Appropriated Funds Total:</b>		<b>38.7</b>	<b>36.0</b>	<b>36.5</b>	<b>72.5</b>
<b>Fund Source Total:</b>		<b>38.7</b>	<b>36.0</b>	<b>36.5</b>	<b>72.5</b>

**Travel In-State**

Travel In-State	-	11.6	15.0	26.6
Mileage - Private Vehicle	4.9	-	-	-
Car Rental In-State	2.6	-	-	-
Lodging	2.8	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	2.0	-	-	-
<b>Expenditure Category Total:</b>	<b>12.4</b>	<b>11.6</b>	<b>15.0</b>	<b>26.6</b>

**Fund Source**

**Appropriated Funds**

## Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	12.4	11.6	15.0	26.6
<b>Appropriated Funds Total:</b>	<b>12.4</b>	<b>11.6</b>	<b>15.0</b>	<b>26.6</b>
<b>Fund Source Total:</b>	<b>12.4</b>	<b>11.6</b>	<b>15.0</b>	<b>26.6</b>

**Travel Out-Of-State**

Travel Out of State	-	-	-	-
<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>

**Other Operating Expenditures**

Other Operating Expenses	-	106.0	9.3	115.3
Risk Management Charges to State Agencies	3.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.5	-	-	-
External Programming and System Development Costs	19.0	-	-	-
Charges Imposed Related to AFIS.	1.3	-	-	-
External Telecommunications Charges	5.8	-	-	-
Building Rent Charges to State Agencies	34.0	-	-	-
Miscellaneous Rent	0.6	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	13.5	-	-	-
Repair & Maintenance - Other Equipment	1.4	-	-	-
Repair & Maintenance - Other	0.3	-	-	-
Office Supplies	8.7	-	-	-
Computer Supplies	0.1	-	-	-
Other Operating Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
Other Education & Training Costs	1.1	-	-	-
Internal Printing	1.0	-	-	-
External Printing	6.5	-	-	-
Postage & Delivery	16.6	-	-	-
Document Shredding and Destruction Services	0.3	-	-	-
Awards	0.1	-	-	-
Dues	0.4	-	-	-
Books, Subscriptions & Publications	1.0	-	-	-
Security Services	3.7	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>124.9</b>	<b>106.0</b>	<b>9.3</b>	<b>115.3</b>

### Fund Source

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	124.9	106.0	9.3	115.3
<b>Appropriated Funds Total:</b>		<b>124.9</b>	<b>106.0</b>	<b>9.3</b>	<b>115.3</b>
<b>Fund Source Total:</b>		<b>124.9</b>	<b>106.0</b>	<b>9.3</b>	<b>115.3</b>

### Capital Equipment

Capital Equipment	-	6.0	25.9	31.9
Furniture – Capital Purchase	9.5	-	-	-
Purchased or licensed software / website	21.3	-	-	-
<b>Expenditure Category Total:</b>	<b>30.8</b>	<b>6.0</b>	<b>25.9</b>	<b>31.9</b>

### Fund Source

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	30.8	6.0	25.9	31.9
<b>Appropriated Funds Total:</b>		<b>30.8</b>	<b>6.0</b>	<b>25.9</b>	<b>31.9</b>
<b>Fund Source Total:</b>		<b>30.8</b>	<b>6.0</b>	<b>25.9</b>	<b>31.9</b>

### Non-Capital Equipment

Non-Capital Resources	-	0.8	-	0.8
Furniture - Non-Capital Purchase	1.8	-	-	-

## Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
Computer Equipment – Non- Capitalized Purchases	7.9	-	-	-
<b>Expenditure Category Total:</b>	<b>9.7</b>	<b>0.8</b>	-	<b>0.8</b>

**Fund Source**

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	9.7	0.8	-	0.8
<b>Appropriated Funds Total:</b>		<b>9.7</b>	<b>0.8</b>	-	<b>0.8</b>
<b>Fund Source Total:</b>		<b>9.7</b>	<b>0.8</b>	-	<b>0.8</b>

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

**FTE**

FTE	5.0	7.0	-	7.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	5.0	7.0	-	7.0
<b>Appropriated Funds Total:</b>		<b>5.0</b>	<b>7.0</b>	-	<b>7.0</b>
<b>Fund Source Total:</b>		<b>5.0</b>	<b>7.0</b>	-	<b>7.0</b>

**Personal Services**

Personal Services	304.6	461.3	-	461.3
Board & Commission Members Compensation	17.2	17.4	-	17.4
<b>Expenditure Category Total:</b>	<b>321.8</b>	<b>478.7</b>	-	<b>478.7</b>

**Fund Source**

**Appropriated Funds**

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	321.8	478.7	-	478.7
<b>Appropriated Funds Total:</b>		<b>321.8</b>	<b>478.7</b>	-	<b>478.7</b>
<b>Fund Source Total:</b>		<b>321.8</b>	<b>478.7</b>	-	<b>478.7</b>

**Employee Related Expenditures**

## Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
<b>Sub Program: VTA-1-1 Licensing and Regulation</b>				

Employee Related Expenses	-	146.0	-	146.0
FICA Taxes	23.9	-	-	-
Medical Insurance	56.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	3.1	-	-	-
Arizona State Retirement System	31.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.1	-	-	-
Personnel Board Pro-Rata Charges	2.8	-	-	-
Information Technology Pro Rata Charge	1.9	-	-	-
Accumulated Sick Leave Fund Charge	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>122.5</b>	<b>146.0</b>	<b>-</b>	<b>146.0</b>

### Fund Source

#### Appropriated Funds

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	122.5	146.0	-	146.0
<b>Appropriated Funds Total:</b>		<b>122.5</b>	<b>146.0</b>	<b>-</b>	<b>146.0</b>
<b>Fund Source Total:</b>		<b>122.5</b>	<b>146.0</b>	<b>-</b>	<b>146.0</b>

### Professional & Outside Services

Professional and Outside Services	-	36.0	36.5	72.5
Attorney General Legal Services	27.3	-	-	-
Temporary Agency Services	7.7	-	-	-
Other Professional & Outside Services	3.7	-	-	-
<b>Expenditure Category Total:</b>	<b>38.7</b>	<b>36.0</b>	<b>36.5</b>	<b>72.5</b>

### Fund Source

#### Appropriated Funds

VT2078	Veterinary Medical Examiners Board Fund (Appropriated)	38.7	36.0	36.5	72.5
<b>Appropriated Funds Total:</b>		<b>38.7</b>	<b>36.0</b>	<b>36.5</b>	<b>72.5</b>

## Program Expenditure Schedule

**Agency:** Veterinary Medical Examining Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> <b>VTA-1-0    Licensing and Regulation</b>				
<b>Sub Program:</b> VTA-1-1    Licensing and Regulation				
<b>Fund Source Total:</b>	38.7	36.0	36.5	72.5

### Travel In-State

Travel In-State	-	11.6	15.0	26.6
Mileage - Private Vehicle	4.9	-	-	-
Car Rental In-State	2.6	-	-	-
Lodging	2.8	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	2.0	-	-	-
<b>Expenditure Category Total:</b>	12.4	11.6	15.0	26.6

### Fund Source

#### Appropriated Funds

VT2078    Veterinary Medical Examiners Board Fund (Appropriated)	12.4	11.6	15.0	26.6
<b>Appropriated Funds Total:</b>	12.4	11.6	15.0	26.6
<b>Fund Source Total:</b>	12.4	11.6	15.0	26.6

### Travel Out-Of-State

Travel Out of State	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

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

### Other Operating Expenditures

Other Operating Expenses	-	106.0	9.3	115.3
Risk Management Charges to State Agencies	3.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.5	-	-	-



## Program Expenditure Schedule

<b>Agency:</b>	<b>Veterinary Medical Examining Board</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: VTA-1-0 Licensing and Regulation</b>				
<b>Sub Program: VTA-1-1 Licensing and Regulation</b>				

External Programming and System Development Costs	19.0	-	-	-
Charges Imposed Related to AFIS.	1.3	-	-	-
External Telecommunications Charges	5.8	-	-	-
Building Rent Charges to State Agencies	34.0	-	-	-
Miscellaneous Rent	0.6	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	13.5	-	-	-
Repair & Maintenance - Other Equipment	1.4	-	-	-
Repair & Maintenance - Other	0.3	-	-	-
Office Supplies	8.7	-	-	-
Computer Supplies	0.1	-	-	-
Other Operating Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-
Other Education & Training Costs	1.1	-	-	-
Internal Printing	1.0	-	-	-
External Printing	6.5	-	-	-
Postage & Delivery	16.6	-	-	-
Document Shredding and Destruction Services	0.3	-	-	-
Awards	0.1	-	-	-
Dues	0.4	-	-	-
Books, Subscriptions & Publications	1.0	-	-	-
Security Services	3.7	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>124.9</b>	<b>106.0</b>	<b>9.3</b>	<b>115.3</b>

### Fund Source

#### Appropriated Funds

VT2078 Veterinary Medical Examiners Board Fund (Appropriated)	124.9	106.0	9.3	115.3
<b>Appropriated Funds Total:</b>	<b>124.9</b>	<b>106.0</b>	<b>9.3</b>	<b>115.3</b>
<b>Fund Source Total:</b>	<b>124.9</b>	<b>106.0</b>	<b>9.3</b>	<b>115.3</b>

### Capital Equipment



## 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 2025
Personal Services	321.8
ERE	122.5
<b>Administrative Costs Total:</b>	<b>444.3</b>

<b>Administrative Costs / Total Expenditure Ratio</b>
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	Request	Admin %
FY 2025	871.8	51.0%