

Executive Director: Jenna Jones

JLBC Analyst: Dan Hunting

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	5.5	5.5	5.5	5.5
Personal Services	207,700	239,900	247,700	239,900
Employee Related Expenditures	56,000	69,700	76,200	71,200
Professional and Outside Services	54,200	59,700	66,200	66,100
Travel - In State	5,500	9,100	9,100	9,100
Travel - Out of State	0	1,000	1,000	1,000
Other Operating Expenditures	61,800	63,500	68,500	63,700
Equipment	1,300	0	11,500	0
<b>AGENCY TOTAL</b>	<b>386,500</b>	<b>442,900</b>	<b>480,200<sup>1/2/</sup></b>	<b>451,000<sup>2/</sup></b>

**FUND SOURCES**

Other Appropriated Funds

Veterinary Medical Examining Board Fund	386,500	442,900	480,200	451,000
SUBTOTAL - Other Appropriated Funds	386,500	442,900	480,200	451,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>386,500</b>	<b>442,900</b>	<b>480,200</b>	<b>451,000</b>
<b>TOTAL - ALL SOURCES</b>	<b>386,500</b>	<b>442,900</b>	<b>480,200</b>	<b>451,000</b>

**AGENCY DESCRIPTION** — The board licenses and regulates veterinarians, veterinary technicians, and veterinary premises.

<b>PERFORMANCE MEASURES</b>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
• Average calendar days to resolve a complaint	62	90	90	90
• Average calendar days to renew a license	60	60	60	60
• Customer satisfaction rating (Scale 0-100)	92	92	89	93

**Operating Budget**

The budget includes \$480,200 and 5.5 FTE Positions from the Veterinary Medical Examining Board Fund for the operating budget in FY 2008 and \$451,000 and 5.5 FTE Positions in FY 2009. These amounts fund the following adjustments:

**Statewide Adjustments**

The budget provides an increase of \$21,400 from the Veterinary Medical Examining Board Fund in FY 2008 and FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

**Equipment**

The budget provides a one-time increase of \$11,500 from the Veterinary Medical Examining Board Fund in FY 2008 to replace equipment. The board plans to spend \$3,500 to replace 3 personal computers and \$8,000 to replace a copier, each of which will be 5 years old in FY 2008.

**Professional and Outside Services**

The budget provides an increase of \$4,400 from the Veterinary Medical Examining Board Fund in FY 2008 and \$6,400 in FY 2009 for increased Professional and Outside Services. The amount includes \$2,400 in both FY 2008 and FY 2009 for increased costs associated with the Arizona Department of Administration's Central Services Bureau and \$2,000 in FY 2008 and \$4,000 in FY 2009 for increased Attorney General costs.

<sup>1/</sup> This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2009. (General Appropriation Act footnote)

<sup>2/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.