

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Board of Veterinary Medicine is responsible for examining and licensing veterinarians to insure competency in the practice of veterinary medicine; conducting investigations; disciplining practitioners who fail to deliver an adequate level of care; keeping Idaho's veterinarians informed of licensing requirements; and certifying euthanasia technicians and agencies to ensure the humane treatment of unwanted animals.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 844, SB 1469, SB 1263							
Dedicated	2.00	102,400	82,500	4,000	0	0	188,900
<b>Total</b>	<b>2.00</b>	<b>102,400</b>	<b>82,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>188,900</b>
<b>FY 2007 Total Appropriation</b>							
Dedicated	2.00	102,400	82,500	4,000	0	0	188,900
<b>Total</b>	<b>2.00</b>	<b>102,400</b>	<b>82,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>188,900</b>
<b>FY 2007 Estimated Expenditures</b>							
Dedicated	2.00	102,400	82,500	4,000	0	0	188,900
<b>Total</b>	<b>2.00</b>	<b>102,400</b>	<b>82,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>188,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes one-time Capital Outlay.							
Dedicated	0.00	0	0	(4,000)	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>
<b>FY 2008 Base</b>							
Dedicated	2.00	102,400	82,500	0	0	0	184,900
<b>Total</b>	<b>2.00</b>	<b>102,400</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.31 Replacement Items: This decision unit provides spending authority for one printer (\$2,500) and one office chair (\$900).							
Dedicated	0.00	0	0	3,400	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>FY 2008 Total Maintenance</b>							
Dedicated	2.00	106,100	97,000	3,400	0	0	206,500
<b>Total</b>	<b>2.00</b>	<b>106,100</b>	<b>97,000</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>206,500</b>
<b>FY 2008 Gov's Recommendation</b>							
Dedicated	2.00	106,100	97,000	3,400	0	0	206,500
<b>Total</b>	<b>2.00</b>	<b>106,100</b>	<b>97,000</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>206,500</b>