

	<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 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: HB 300						
Dedicated	2.00	107,000	97,000	3,400	0	0	207,400
<b>Total</b>	<b>2.00</b>	<b>107,000</b>	<b>97,000</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>207,400</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	2.00	107,000	97,000	3,400	0	0	207,400
<b>Total</b>	<b>2.00</b>	<b>107,000</b>	<b>97,000</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>207,400</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	2.00	107,000	97,000	3,400	0	0	207,400
<b>Total</b>	<b>2.00</b>	<b>107,000</b>	<b>97,000</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>207,400</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures:						
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>
8.51	Base Reduction: Reduces FTP count by 0.25 to reflect that the board has 1.75 FTP.						
Dedicated	(0.25)	0	0	0	0	0	0
<b>Total</b>	<b>(0.25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Base</b>							
Dedicated	1.75	107,000	97,000	0	0	0	204,000
<b>Total</b>	<b>1.75</b>	<b>107,000</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,000</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
10.21	General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.						
Dedicated	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.31	Replacement Items: This decision unit provides one-time replacement funding for two desktop computers with monitors.						
Dedicated	0.00	0	0	3,000	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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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	(3,200)	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
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	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	1.75	115,000	96,800	3,000	0	0	214,800
<b>Total</b>	<b>1.75</b>	<b>115,000</b>	<b>96,800</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>214,800</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	1.75	115,000	96,800	3,000	0	0	214,800
<b>Total</b>	<b>1.75</b>	<b>115,000</b>	<b>96,800</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>214,800</b>