

	<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>
Description: 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.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 649							
Dedicated	2.00	0	0	0	0	222,900	222,900
Total	2.00	0	0	0	0	222,900	222,900
FY 2011 Total Appropriation							
Dedicated	2.00	0	0	0	0	222,900	222,900
Total	2.00	0	0	0	0	222,900	222,900
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit provides agency lump sum allocation.							
Dedicated	0.00	117,100	105,800	0	0	(222,900)	0
Total	0.00	117,100	105,800	0	0	(222,900)	0
FY 2011 Estimated Expenditures							
Dedicated	2.00	117,100	105,800	0	0	0	222,900
Total	2.00	117,100	105,800	0	0	0	222,900
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	2.00	117,100	105,800	0	0	0	222,900
Total	2.00	117,100	105,800	0	0	0	222,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

Veterinary Medicine, Board of
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10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	2.00	117,100	107,000	0	0	0	224,100
Total	2.00	117,100	107,000	0	0	0	224,100
Line Items							
12.01 On line Licensing System: The Governor recommends increased spending authority to upgrade licensing software to a web-based application, which would allow for online renewals by licensees and certificant. The Board's existing software is over ten-years old and lacks many modern features such as the ability to pay with a credit card, update contact information and enter their continuing education credits.							
Dedicated	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
FY 2012 Gov's Recommendation							
Dedicated	2.00	117,100	119,000	0	0	0	236,100
Total	2.00	117,100	119,000	0	0	0	236,100