

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 288							
Dedicated	2.00	117,100	107,000	0	0	0	224,100
Total	2.00	117,100	107,000	0	0	0	224,100
FY 2012 Total Appropriation							
Dedicated	2.00	117,100	107,000	0	0	0	224,100
Total	2.00	117,100	107,000	0	0	0	224,100
FY 2012 Estimated Expenditures							
Dedicated	2.00	117,100	107,000	0	0	0	224,100
Total	2.00	117,100	107,000	0	0	0	224,100
FY 2013 Base							
Dedicated	2.00	117,100	107,000	0	0	0	224,100
Total	2.00	117,100	107,000	0	0	0	224,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)
10.31 Replacement Items: The Governor recommends increased dedicated fund spending authority for two desktop computers with software and one scanner.							
Dedicated	0.00	0	800	2,800	0	0	3,600
Total	0.00	0	800	2,800	0	0	3,600
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	(7,700)	0	0	0	(7,700)
Total	0.00	0	(7,700)	0	0	0	(7,700)
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

Veterinary Medicine, Board of
Board of Veterinary Medicine

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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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	2.00	120,100	100,200	2,800	0	0	223,100
Total	2.00	120,100	100,200	2,800	0	0	223,100
Line Items							
12.01 On Line Licensing System: The Governor recommends increased dedicated fund spending authority for the replacement of an applicant licensure system. The system replacement is a collaborative project between the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine and the Bureau of Occupational Licenses, in order to capitalize government resources and operate more efficiently with one licensure system. Currently the interested parties have partnered to release a Request for Information (RFI) procurement announcement. Subsequent interest was shown by local, regional and national vendors. Total cost and duration of the project is subject to responses from a solicitation which will be released in early calendar year 2012 with sufficient lead time for a targeted July 1 award start date.							
Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
FY 2013 Gov's Recommendation							
Dedicated	2.00	120,100	140,200	2,800	0	0	263,100
Total	2.00	120,100	140,200	2,800	0	0	263,100