

	<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 2013 Original Appropriation</b>							
3.00	FY 2013 Original Appropriation: SB 1352						
Dedicated	2.00	124,100	140,200	2,800	0	0	267,100
<b>Total</b>	<b>2.00</b>	<b>124,100</b>	<b>140,200</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>267,100</b>
<b>Appropriation Adjustments</b>							
4.31	Supplemental - One-time Personnel Costs and Operat: The Board of Veterinary Medicine requires one-time increased dedicated fund spending authority to address necessary expenditures resulting from staff medical leave.						
Dedicated	0.00	16,300	15,100	0	0	0	31,400
<b>Total</b>	<b>0.00</b>	<b>16,300</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,400</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	2.00	140,400	155,300	2,800	0	0	298,500
<b>Total</b>	<b>2.00</b>	<b>140,400</b>	<b>155,300</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>298,500</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	2.00	140,400	155,300	2,800	0	0	298,500
<b>Total</b>	<b>2.00</b>	<b>140,400</b>	<b>155,300</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>298,500</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority appropriated for FY 2013, and the one-time funding recommended in supplemental DU 4.31.						
Dedicated	0.00	(16,300)	(43,900)	(2,800)	0	0	(63,000)
<b>Total</b>	<b>0.00</b>	<b>(16,300)</b>	<b>(43,900)</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>(63,000)</b>
<b>FY 2014 Base</b>							
Dedicated	2.00	124,100	111,400	0	0	0	235,500
<b>Total</b>	<b>2.00</b>	<b>124,100</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,500</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</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	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</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	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

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10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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>
<b>FY 2014 Total Maintenance</b>							
Dedicated	2.00	125,700	112,900	0	0	0	238,600
<b>Total</b>	<b>2.00</b>	<b>125,700</b>	<b>112,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,600</b>
<b>Line Items</b>							
12.01 Increased Personnel Costs: The Governor does not recommend additional personnel funding.							
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>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	2.00	125,700	112,900	0	0	0	238,600
<b>Total</b>	<b>2.00</b>	<b>125,700</b>	<b>112,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,600</b>