

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Board of Veterinary Medicine is responsible for examining and licensing veterinarians to ensure 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 animals.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1381

Dedicated	2.00	141,100	125,500	5,000	0	0	271,600
Total	2.00	141,100	125,500	5,000	0	0	271,600

FY 2015 Total Appropriation

Dedicated	2.00	141,100	125,500	5,000	0	0	271,600
Total	2.00	141,100	125,500	5,000	0	0	271,600

FY 2015 Estimated Expenditures

Dedicated	2.00	141,100	125,500	5,000	0	0	271,600
Total	2.00	141,100	125,500	5,000	0	0	271,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(1,100)	0	(5,000)	0	0	(6,100)
Total	0.00	(1,100)	0	(5,000)	0	0	(6,100)

FY 2016 Base

Dedicated	2.00	140,000	125,500	0	0	0	265,500
Total	2.00	140,000	125,500	0	0	0	265,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Dedicated	2.00	144,600	126,300	0	0	0	270,900
Total	2.00	144,600	126,300	0	0	0	270,900
FY 2016 Gov's Recommendation							
Dedicated	2.00	144,600	126,300	0	0	0	270,900
Total	2.00	144,600	126,300	0	0	0	270,900