

	<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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 665							
Dedicated	1.75	112,500	96,800	3,000	0	0	212,300
Total	1.75	112,500	96,800	3,000	0	0	212,300
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)
FY 2009 Total Appropriation							
Dedicated	1.75	111,600	96,800	3,000	0	0	211,400
Total	1.75	111,600	96,800	3,000	0	0	211,400
FY 2009 Estimated Expenditures							
Dedicated	1.75	111,600	96,800	3,000	0	0	211,400
Total	1.75	111,600	96,800	3,000	0	0	211,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for two desktop computers.							
Dedicated	0.00	0	0	(3,000)	0	0	(3,000)
Total	0.00	0	0	(3,000)	0	0	(3,000)
FY 2010 Base							
Dedicated	1.75	111,600	96,800	0	0	0	208,400
Total	1.75	111,600	96,800	0	0	0	208,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)
10.31 Replacement Items: The Governor recommends additional funding for one printer (\$500) and one office chair (\$900).							
Dedicated	0.00	0	0	1,400	0	0	1,400
Total	0.00	0	0	1,400	0	0	1,400

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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. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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 2010. 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
10.62 Group and Temporary: 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 2010. 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 2010 Total Maintenance							
Dedicated	1.75	112,500	97,800	1,400	0	0	211,700
Total	1.75	112,500	97,800	1,400	0	0	211,700
Line Items							
12.01 Restore FTP: The Governor recommends increased FTP and associated funding to restore the Board of Veterinary Medicine's administrative assistant position back to full-time. The Board voluntarily reduced the FTP from 1.0 to 0.75 in their FY 2009 budget request in attempt to operate more efficiently. However, after experience they are challenged by this reduction and can not keep up with current workload. Additionally, the Board has pending legislation requiring them to receipt criminal history background checks of all new applicants for licensure, creating an increased workload.							
Dedicated	0.25	7,700	0	0	0	0	7,700
Total	0.25	7,700	0	0	0	0	7,700
12.02 Criminal History Background Checks: The Governor recommends increased funding for criminal history background check fees. The Board of Veterinary Medicine has proposed legislation that will require all new applicants for licensure to have a criminal history background check. The fee for the check will be paid by the applicant to the Board of Veterinary Medicine as a pass-through to the Idaho State Police. This decision unit provides the necessary spending authority to receipt the fee without using existing spending authority. If the legislation is unsuccessful, this decision unit is not necessary.							
Dedicated	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000

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FY 2010 Gov's Recommendation							
Dedicated	2.00	120,200	101,800	1,400	0	0	223,400
Total	2.00	120,200	101,800	1,400	0	0	223,400