

	<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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1238, SB 1227						
Dedicated	2.00	116,400	101,800	1,400	0	0	219,600
Total	2.00	116,400	101,800	1,400	0	0	219,600
FY 2010 Total Appropriation							
Dedicated	2.00	116,400	101,800	1,400	0	0	219,600
Total	2.00	116,400	101,800	1,400	0	0	219,600
FY 2010 Estimated Expenditures							
Dedicated	2.00	116,400	101,800	1,400	0	0	219,600
Total	2.00	116,400	101,800	1,400	0	0	219,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, one replacement printer (\$500), and one office chair (\$900).						
Dedicated	0.00	(2,200)	0	(1,400)	0	0	(3,600)
Total	0.00	(2,200)	0	(1,400)	0	0	(3,600)
FY 2011 Base							
Dedicated	2.00	114,200	101,800	0	0	0	216,000
Total	2.00	114,200	101,800	0	0	0	216,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(3,100)	0	0	0	0	(3,100)
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	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

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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 2011. 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 2011 Total Maintenance							
Dedicated	2.00	113,000	105,800	0	0	0	218,800
Total	2.00	113,000	105,800	0	0	0	218,800
Line Items							
12.01 Reclass TRS1 Position to TRS2: The Governor recommends additional Personnel Costs funding to a support an upward reclassification of the Board of Veterinary Medicine's support position. The position is currently classified as a technical records specialist 1, and the agency requests a reclassification to a technical records specialist 2 position. This reclassification would better align the position with the demands of the job, allow the Board to seek a higher level of candidate in the position, and potentially reduce turnover.							
Dedicated	0.00	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700
FY 2011 Gov's Recommendation							
Dedicated	2.00	118,700	105,800	0	0	0	224,500
Total	2.00	118,700	105,800	0	0	0	224,500