

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Board of Veterinary Medicine	271,600	222,200	295,300	295,300	296,200	300,600
<b>Total</b>	<b>271,600</b>	<b>222,200</b>	<b>295,300</b>	<b>295,300</b>	<b>296,200</b>	<b>300,600</b>
<b>By Fund Source</b>						
Dedicated	271,600	222,200	295,300	295,300	296,200	300,600
<b>Total</b>	<b>271,600</b>	<b>222,200</b>	<b>295,300</b>	<b>295,300</b>	<b>296,200</b>	<b>300,600</b>
<b>By Object</b>						
Personnel Costs	141,100	122,900	169,000	169,000	176,300	180,700
Operating Expenditures	125,500	94,600	126,300	126,300	117,300	117,300
Capital Outlay	5,000	4,700	0	0	2,600	2,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>271,600</b>	<b>222,200</b>	<b>295,300</b>	<b>295,300</b>	<b>296,200</b>	<b>300,600</b>
<b>FTP Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 224

Dedicated	2.50	169,000	126,300	0	0	0	295,300
<b>Total</b>	<b>2.50</b>	<b>169,000</b>	<b>126,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,300</b>

**FY 2016 Total Appropriation**

Dedicated	2.50	169,000	126,300	0	0	0	295,300
<b>Total</b>	<b>2.50</b>	<b>169,000</b>	<b>126,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides increased FTP authority. During the 2015 legislative session, the legislature increased the Board of Veterinary Medicine with a permanent part-time FTP. After further consideration, it was realized the board needed an additional 0.1 FTP to provide adequate office coverage and meet work load demands. To address the problem, the Governor increased the FTP cap by 0.1 FTP on June 27, 2015.

Dedicated	0.10	0	0	0	0	0	0
<b>Total</b>	<b>0.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Estimated Expenditures**

Dedicated	2.60	169,000	126,300	0	0	0	295,300
<b>Total</b>	<b>2.60</b>	<b>169,000</b>	<b>126,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,300</b>

**FY 2017 Base**

Dedicated	2.60	169,000	126,300	0	0	0	295,300
<b>Total</b>	<b>2.60</b>	<b>169,000</b>	<b>126,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,300</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two desktop computers (\$2,600).							
Dedicated	0.00	0	0	2,600	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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	(13,600)	0	0	0	(13,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,600)</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	4,500	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**FY 2017 Total Maintenance**

Dedicated	2.60	180,700	117,300	2,600	0	0	300,600
<b>Total</b>	<b>2.60</b>	<b>180,700</b>	<b>117,300</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>300,600</b>

**FY 2017 Gov's Recommendation**

Dedicated	2.60	180,700	117,300	2,600	0	0	300,600
<b>Total</b>	<b>2.60</b>	<b>180,700</b>	<b>117,300</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>300,600</b>