

Veterinary Medicine, Board of

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Board of Veterinary Medicine	295,300	247,500	300,600	300,600	300,800	302,400
Total	295,300	247,500	300,600	300,600	300,800	302,400
By Fund Source						
Dedicated	295,300	247,500	300,600	300,600	300,800	302,400
Total	295,300	247,500	300,600	300,600	300,800	302,400
By Object						
Personnel Costs	169,000	156,600	180,700	180,700	180,600	182,200
Operating Expenditures	126,300	90,900	117,300	117,300	116,600	116,600
Capital Outlay	0	0	2,600	2,600	3,600	3,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	295,300	247,500	300,600	300,600	300,800	302,400
FTP Positions	2.50	2.50	2.60	2.60	2.60	2.60

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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 598

Dedicated	2.60	180,700	117,300	2,600	0	0	300,600
Total	2.60	180,700	117,300	2,600	0	0	300,600

FY 2017 Total Appropriation

Dedicated	2.60	180,700	117,300	2,600	0	0	300,600
Total	2.60	180,700	117,300	2,600	0	0	300,600

FY 2017 Estimated Expenditures

Dedicated	2.60	180,700	117,300	2,600	0	0	300,600
Total	2.60	180,700	117,300	2,600	0	0	300,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(5,100)	0	(2,600)	0	0	(7,700)
Total	0.00	(5,100)	0	(2,600)	0	0	(7,700)

FY 2018 Base

Dedicated	2.60	175,600	117,300	0	0	0	292,900
Total	2.60	175,600	117,300	0	0	0	292,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$3,600).

Dedicated	0.00	0	0	3,600	0	0	3,600
Total	0.00	0	0	3,600	0	0	3,600

	<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>
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	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
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, to be distributed on a merit basis.							
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
FY 2018 Total Maintenance							
Dedicated	2.60	182,200	116,600	3,600	0	0	302,400
Total	2.60	182,200	116,600	3,600	0	0	302,400
FY 2018 Gov's Recommendation							
Dedicated	2.60	182,200	116,600	3,600	0	0	302,400
Total	2.60	182,200	116,600	3,600	0	0	302,400