

**Agency Expenditure Summary**

|                              | <u>FY 2017</u> |                | <u>FY 2018</u> |                 | <u>FY 2019</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 | 300,600        | 237,500        | 302,400        | 302,400         | 394,300        | 398,600        |
| <b>Total</b>                 | <b>300,600</b> | <b>237,500</b> | <b>302,400</b> | <b>302,400</b>  | <b>394,300</b> | <b>398,600</b> |
| <b>By Fund Source</b>        |                |                |                |                 |                |                |
| Dedicated                    | 300,600        | 237,500        | 302,400        | 302,400         | 394,300        | 398,600        |
| <b>Total</b>                 | <b>300,600</b> | <b>237,500</b> | <b>302,400</b> | <b>302,400</b>  | <b>394,300</b> | <b>398,600</b> |
| <b>By Object</b>             |                |                |                |                 |                |                |
| Personnel Costs              | 180,700        | 158,200        | 182,200        | 182,200         | 178,600        | 181,900        |
| Operating Expenditures       | 117,300        | 77,700         | 116,600        | 116,600         | 214,000        | 215,000        |
| Capital Outlay               | 2,600          | 1,600          | 3,600          | 3,600           | 1,700          | 1,700          |
| Trustee/Benefit Payments     | 0              | 0              | 0              | 0               | 0              | 0              |
| Lump Sum                     | 0              | 0              | 0              | 0               | 0              | 0              |
| <b>Total</b>                 | <b>300,600</b> | <b>237,500</b> | <b>302,400</b> | <b>302,400</b>  | <b>394,300</b> | <b>398,600</b> |
| <b>FTP Positions</b>         | <b>2.60</b>    | <b>2.60</b>    | <b>2.60</b>    | <b>2.60</b>     | <b>2.60</b>    | <b>2.60</b>    |

Executive Budget Detail

Veterinary Medicine, Board of  
Board of Veterinary Medicine

|  | <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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

|              |             |                |                |              |          |          |                |
|--------------|-------------|----------------|----------------|--------------|----------|----------|----------------|
| Dedicated    | 2.60        | 182,200        | 116,600        | 3,600        | 0        | 0        | 302,400        |
| <b>Total</b> | <b>2.60</b> | <b>182,200</b> | <b>116,600</b> | <b>3,600</b> | <b>0</b> | <b>0</b> | <b>302,400</b> |

**FY 2018 Total Appropriation**

|              |             |                |                |              |          |          |                |
|--------------|-------------|----------------|----------------|--------------|----------|----------|----------------|
| Dedicated    | 2.60        | 182,200        | 116,600        | 3,600        | 0        | 0        | 302,400        |
| <b>Total</b> | <b>2.60</b> | <b>182,200</b> | <b>116,600</b> | <b>3,600</b> | <b>0</b> | <b>0</b> | <b>302,400</b> |

**FY 2018 Estimated Expenditures**

|              |             |                |                |              |          |          |                |
|--------------|-------------|----------------|----------------|--------------|----------|----------|----------------|
| Dedicated    | 2.60        | 182,200        | 116,600        | 3,600        | 0        | 0        | 302,400        |
| <b>Total</b> | <b>2.60</b> | <b>182,200</b> | <b>116,600</b> | <b>3,600</b> | <b>0</b> | <b>0</b> | <b>302,400</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

|              |             |          |          |                |          |          |                |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Dedicated    | 0.00        | 0        | 0        | (3,600)        | 0        | 0        | (3,600)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>(3,600)</b> | <b>0</b> | <b>0</b> | <b>(3,600)</b> |

**FY 2019 Base**

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Dedicated    | 2.60        | 182,200        | 116,600        | 0        | 0        | 0        | 298,800        |
| <b>Total</b> | <b>2.60</b> | <b>182,200</b> | <b>116,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>298,800</b> |

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| Dedicated    | 0.00        | (4,500)        | 0        | 0        | 0        | 0        | (4,500)        |
| <b>Total</b> | <b>0.00</b> | <b>(4,500)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(4,500)</b> |

Veterinary Medicine, Board of  
Board of Veterinary Medicine

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> |
|---|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase. |             |                       |                          |                       |                        |                 |                      |
| Dedicated   | 0.00        | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>0</b>             |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends \$1,700 in dedicated fund spending authority for repair and replacement items.   |             |                       |                          |                       |                        |                 |                      |
| Dedicated   | 0.00        | 0                     | 0                        | 1,700                 | 0                      | 0               | 1,700                |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>0</b>                 | <b>1,700</b>          | <b>0</b>               | <b>0</b>        | <b>1,700</b>         |
| 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                     | (6,100)                  | 0                     | 0                      | 0               | (6,100)              |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>(6,100)</b>           | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>(6,100)</b>       |
| 10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.   |             |                       |                          |                       |                        |                 |                      |
| Dedicated   | 0.00        | 0                     | 1,000                    | 0                     | 0                      | 0               | 1,000                |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>1,000</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>1,000</b>         |
| 10.45 Risk Management Cost Increases: Adjustments to the 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                     | (1,500)                  | 0                     | 0                      | 0               | (1,500)              |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>(1,500)</b>           | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>(1,500)</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        | 4,200                 | 0                        | 0                     | 0                      | 0               | 4,200                |
| <b>Total</b>  | <b>0.00</b> | <b>4,200</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>4,200</b>         |

**FY 2019 Total Maintenance**

|              |             |                |                |              |          |          |                |
|--------------|-------------|----------------|----------------|--------------|----------|----------|----------------|
| Dedicated    | 2.60        | 181,900        | 110,000        | 1,700        | 0        | 0        | 293,600        |
| <b>Total</b> | <b>2.60</b> | <b>181,900</b> | <b>110,000</b> | <b>1,700</b> | <b>0</b> | <b>0</b> | <b>293,600</b> |

**Line Items**

12.01 Upgrade Program Software: The Governor recommends one-time dedicated fund spending authority for an online licensing system. During the 2017 legislative session, a temporary increase for Board of Veterinary Medicine licensing fees was adopted in order to generate revenue to upgrade its current paper application licensing system.

|              |             |          |                |          |          |          |                |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| Dedicated    | 0.00        | 0        | 105,000        | 0        | 0        | 0        | 105,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>105,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>105,000</b> |

**FY 2019 Gov's Recommendation**

|              |             |                |                |              |          |          |                |
|--------------|-------------|----------------|----------------|--------------|----------|----------|----------------|
| Dedicated    | 2.60        | 181,900        | 215,000        | 1,700        | 0        | 0        | 398,600        |
| <b>Total</b> | <b>2.60</b> | <b>181,900</b> | <b>215,000</b> | <b>1,700</b> | <b>0</b> | <b>0</b> | <b>398,600</b> |