

**Agency Expenditure Summary**

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	302,400	283,400	398,600	398,600	306,400	307,800
<b>Total</b>	<b>302,400</b>	<b>283,400</b>	<b>398,600</b>	<b>398,600</b>	<b>306,400</b>	<b>307,800</b>
<b>By Fund Source</b>						
Dedicated	302,400	283,400	398,600	398,600	306,400	307,800
<b>Total</b>	<b>302,400</b>	<b>283,400</b>	<b>398,600</b>	<b>398,600</b>	<b>306,400</b>	<b>307,800</b>
<b>By Object</b>						
Personnel Costs	182,200	169,400	181,900	181,900	184,000	185,200
Operating Expenditures	116,600	111,200	215,000	215,000	119,600	119,800
Capital Outlay	3,600	2,800	1,700	1,700	2,800	2,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>302,400</b>	<b>283,400</b>	<b>398,600</b>	<b>398,600</b>	<b>306,400</b>	<b>307,800</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>

Veterinary Medicine, Board of  
Board of Veterinary Medicine

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2019 Original Appropriation**

3.00	FY 2019 Original Appropriation: HB 710						
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>

**FY 2019 Total Appropriation**

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>

**FY 2019 Estimated Expenditures**

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>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(105,000)	(1,700)	0	0	(106,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(105,000)</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>(106,700)</b>

**FY 2020 Base**

Dedicated	2.60	181,900	110,000	0	0	0	291,900
<b>Total</b>	<b>2.60</b>	<b>181,900</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,900</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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</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 a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
Dedicated	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$2,800 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	2,800	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</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	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
Dedicated	0.00	0	5,800	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</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	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
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>

**FY 2020 Total Maintenance**

Dedicated	2.60	185,200	119,600	2,800	0	0	307,600
<b>Total</b>	<b>2.60</b>	<b>185,200</b>	<b>119,600</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>307,600</b>

**Line Items**

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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<b>FY 2020 Gov's Recommendation</b>							
Dedicated	2.60	185,200	119,800	2,800	0	0	307,800
<b>Total</b>	<b>2.60</b>	<b>185,200</b>	<b>119,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>307,800</b>