

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	398,600	265,500	309,600	309,200	316,300	310,800
Total	398,600	265,500	309,600	309,200	316,300	310,800
By Fund Source						
Dedicated	398,600	265,500	309,600	309,200	316,300	310,800
Total	398,600	265,500	309,600	309,200	316,300	310,800
By Object						
Personnel Costs	181,900	161,600	187,000	186,600	194,700	189,200
Operating Expenditures	215,000	103,900	119,800	119,800	120,100	120,100
Capital Outlay	1,700	0	2,800	2,800	1,500	1,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	398,600	265,500	309,600	309,200	316,300	310,800
FTP Positions	2.60	2.60	2.60	2.60	2.60	2.60

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 234

Dedicated	2.60	187,000	119,800	2,800	0	0	309,600
Total	2.60	187,000	119,800	2,800	0	0	309,600

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

FY 2020 Total Appropriation

Dedicated	2.60	186,600	119,800	2,800	0	0	309,200
Total	2.60	186,600	119,800	2,800	0	0	309,200

FY 2020 Estimated Expenditures

Dedicated	2.60	186,600	119,800	2,800	0	0	309,200
Total	2.60	186,600	119,800	2,800	0	0	309,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(200)	(2,800)	0	0	(3,000)
Total	0.00	0	(200)	(2,800)	0	0	(3,000)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

FY 2021 Base

Dedicated	2.60	187,000	119,600	0	0	0	306,600
Total	2.60	187,000	119,600	0	0	0	306,600

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)
10.31 Repair, Replacement Items/Alterations: The Governor Recommends \$1,500 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	1,500	0	0	1,500
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
FY 2021 Total Maintenance							
Dedicated	2.60	189,200	120,100	1,500	0	0	310,800
Total	2.60	189,200	120,100	1,500	0	0	310,800
FY 2021 Gov's Recommendation							
Dedicated	2.60	189,200	120,100	1,500	0	0	310,800
Total	2.60	189,200	120,100	1,500	0	0	310,800