

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	309,300	307,900	310,800	388,600	0	0
Total	309,300	307,900	310,800	388,600	0	0
By Fund Source						
Dedicated	309,300	307,900	310,800	388,600	0	0
Total	309,300	307,900	310,800	388,600	0	0
By Object						
Personnel Costs	186,700	163,800	189,200	189,200	0	0
Operating Expenditures	119,800	141,700	120,100	197,900	0	0
Capital Outlay	2,800	2,400	1,500	1,500	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	309,300	307,900	310,800	388,600	0	0
FTP Positions	2.60	2.60	2.60	2.60	0.00	0.00

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 2021 Original Appropriation

3.00 :							
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

Expenditure Adjustments

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Divisional of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Dedicated	0.00	0	77,800	0	0	0	77,800
Total	0.00	0	77,800	0	0	0	77,800

FY 2021 Total Appropriation

Dedicated	2.60	189,200	197,900	1,500	0	0	388,600
Total	2.60	189,200	197,900	1,500	0	0	388,600

FY 2021 Estimated Expenditures

Dedicated	2.60	189,200	197,900	1,500	0	0	388,600
Total	2.60	189,200	197,900	1,500	0	0	388,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(77,800)	(1,500)	0	0	(79,300)
Total	0.00	0	(77,800)	(1,500)	0	0	(79,300)

FY 2022 Base

Dedicated	2.60	189,200	120,100	0	0	0	309,300
Total	2.60	189,200	120,100	0	0	0	309,300

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, a 12-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	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
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 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 2022 Total Maintenance

Dedicated	2.60	192,700	120,900	0	0	0	313,600
Total	2.60	192,700	120,900	0	0	0	313,600

Line Items

12.83 Revenue Adjustments: The Governor recommends the transfer of 2.6 FTP and dedicated fund spending authority to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.

There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.

Dedicated	(2.60)	(192,700)	(120,900)	0	0	0	(313,600)
Total	(2.60)	(192,700)	(120,900)	0	0	0	(313,600)

FY 2022 Gov's Recommendation

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