Agency Expenditure Summary

	FY 2020		FY 2021		FY 2022	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
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

Pescription: The Board of Veterinary Medicine is responsible for examining and licensing veterinarians the ensure competency in the practice of veterinary medicine, conducting investigations, disciple practitioners who fail to deliver an adequate level of care, keeping Idaho's veterinarians info of licensing requirements, and certifying euthanasia technicians and agencies to ensure the humane treatment of animals. FY 2021 Original Appropriation 3.00: Dedicated 2.80 189,200 120,100 1,500 0 0 0 Total 2.60 189,200 120,100 1,500 0 0 0 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 boards under the Divisional of Occupational and Professional Licenses to the Chinden Campus put to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority withis board's remaining portion of construction, furniture, and moving expenses. The Governor also recommends reappropriation authority for any unencumbered and unexpended from this FY 2021 supplemental appropriation recommendation. Dedicated 0.00 0 77,800 0 0 0 0 Total 0.00 0 77,800 0 0 0 0 FY 2021 Total Appropriation Dedicated 2.60 189,200 197,900 1,500 0 0 Total 2.60 189,200 197,900 1,500 0 0 FY 2021 Estimated Expenditures Dedicated 2.60 189,200 197,900 1,500 0 0 Total 2.60 189,200 197,900 1,500 0 0 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 202 Dedicated 0.00 0 (77,800) (1,500) 0 0 Total 0.00 0 (77,800) (1,500) 0 0 Total 0.00 0 (77,800) (1,500) 0 0 Dedicated 0.00 0 0 (77,800) (1,500) 0 0 Dedicated 0.00 0 0 (77,800) (1,500) 0 0 0	tal Gov Rec	т - –	Lump Sum	Trustee/ Benefit	Capital Outlay	Operating Expense	Personnel Cost	FTP	
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A.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocatin boards under the Divisional of Occupational and Professional Licenses to the Chinden Campus put to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority withis board's remaining portion of construction, furniture, and moving expenses. The Governor also recommends reappropriation authority for any unencumbered and unexpended from this FY 2021 supplemental appropriation recommendation. Dedicated 0.00 0 77,800 0 0 0 0 Total 0.00 0 77,800 0 0 0 0 FY 2021 Total Appropriation Dedicated 2.60 189,200 197,900 1,500 0 0 0 FY 2021 Estimated Expenditures Dedicated 2.60 189,200 197,900 1,500 0 0 0 Total 2.60 189,200 197,900 1,500 0 0 0 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2022 Base Dedicated 2.60 189,200 120,100 0 0 0 0 FY 2022 Base Dedicated 2.60 189,200 120,100 0 0 0 0							S	djustments	Expenditure A
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FY 2022 Base Dedicated 2.60 189,200 120,100 0 0 0	(79,300))	0	0	(1,500)	(77,800)	0	0.00	Dedicated
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	309,300)	0	0	0	120,100	189,200	2.60	Dedicated
Total 2.60 189,200 120,100 0 0	309,300)	0	0	0	120,100	189,200	2.60	Total

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Mainte	nance						
12-mon fund ha Retirem	th rate holi s built up a ent Board ition rates	iday for emplo a substantial r will review th to actuarially-	oyers who contreserve and the	ribute to the PE rate holiday wil plan upon com	a change in varia RSI-managed sid Il draw down the Inpletion of the ra	ck leave plan. T reserve. The P	he sick leave ERSI
Dedicated	0.00	500	0	0		0	500
Total	0.00	500	0	0	0	0	500
	General are reflec 0.00		ments to costs (400)	of legal services	s provided by the	e Office of the A	ttorney (400)
Total	0.00		(400)	<u>0</u> _		<u></u>	(400)
		•	` '	•	•	•	· ·
			the Office of Ir		surance coverag gement are refle		by a
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
				osts of statewid Controller are re	le accounting an	d statewide pay	roll
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
		Regular Emp be distributed		overnor recomn	nends a 2% Cha	nge in Employe	ee
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
	laintonan	ce					
FY 2022 Total M	amichan						
FY 2022 Total M	2.60	192,700	120,900	0	0	0	313,600

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Dedicated

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.

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Total	(2.60)	(192,700)	(120,900)	0	0	0	(313,600)
FY 2022 Gov'	s Recomme	endation					
Dedicated	0.00	0	0	0	0	0	0
Total	0.00		0				0

(2.60)

(192,700)

(313.600)

0