

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Dental Practice Act	536,200	451,300	546,700	626,700	604,100	611,400
<b>Total</b>	<b>536,200</b>	<b>451,300</b>	<b>546,700</b>	<b>626,700</b>	<b>604,100</b>	<b>611,400</b>
<b>By Fund Source</b>						
Dedicated	536,200	451,300	546,700	626,700	604,100	611,400
<b>Total</b>	<b>536,200</b>	<b>451,300</b>	<b>546,700</b>	<b>626,700</b>	<b>604,100</b>	<b>611,400</b>
<b>By Object</b>						
Personnel Costs	271,000	244,900	278,400	278,400	290,000	297,300
Operating Expenditures	262,700	205,400	267,300	347,300	307,100	307,100
Capital Outlay	2,500	1,000	1,000	1,000	7,000	7,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>536,200</b>	<b>451,300</b>	<b>546,700</b>	<b>626,700</b>	<b>604,100</b>	<b>611,400</b>
<b>FTP Positions</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

	<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 Dentistry administers the licensure and regulation of dentists and dental hygienists and ensures that such individuals are competent and qualified to provide care to Idaho citizens. The Board sets educational standards, tests the competency of applicants through written and clinical examinations, requires continuing education of all licensees, investigates complaints, and enforces the provisions of the dental practice and board rules.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 224

Dedicated	3.60	278,400	267,300	1,000	0	0	546,700
<b>Total</b>	<b>3.60</b>	<b>278,400</b>	<b>267,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>546,700</b>

**Appropriation Adjustments**

4.31 Supplemental - Licensing System: The Governor recommends one-time dedicated fund spending authority to replace the board licensing system. The functionality of the existing system does not meet the needs of the board. The board intends to utilize the existing information technology services contract rather than a new request for proposal. The proposed costs for replacement are based on initial responses from vendors on a project service order. The funding provided in FY 2016 will provide initial costs for the project. An additional recommendation for FY 2017 is found in DU 12.01.

Dedicated	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**FY 2016 Total Appropriation**

Dedicated	3.60	278,400	347,300	1,000	0	0	626,700
<b>Total</b>	<b>3.60</b>	<b>278,400</b>	<b>347,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>626,700</b>

**FY 2016 Estimated Expenditures**

Dedicated	3.60	278,400	347,300	1,000	0	0	626,700
<b>Total</b>	<b>3.60</b>	<b>278,400</b>	<b>347,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>626,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	(80,000)	(1,000)	0	0	(81,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(80,000)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>(81,000)</b>

**FY 2017 Base**

Dedicated	3.60	278,400	267,300	0	0	0	545,700
<b>Total</b>	<b>3.60</b>	<b>278,400</b>	<b>267,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,700</b>

# 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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Dedicated	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing two desktop computers (\$1,500) and five laptop computers (\$5,500).						
Dedicated	0.00	0	0	7,000	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</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	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</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.						
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</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	6,900	0	0	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
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>
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
Dedicated	0.00	7,900	0	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

	<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>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**FY 2017 Total Maintenance**

Dedicated	3.60	297,300	267,100	7,000	0	0	571,400
<b>Total</b>	<b>3.60</b>	<b>297,300</b>	<b>267,100</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>571,400</b>

**Line Items**

12.01 Licensing System: The Governor recommends one-time dedicated fund spending authority for replacement of the licensing system. The current system lacks essential functionality to meet the needs of the board. The board intends to start replacement in FY 2016 pending approval of a supplemental request found in DU 4.31. The funding provided in FY 2017 is for final installation and implementation of the new software. Until a final vendor has been selected, it is unknown how much monthly services fees will cost or if they will exceed the board's base budget for current monthly service fees.

Dedicated	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**FY 2017 Gov's Recommendation**

Dedicated	3.60	297,300	307,100	7,000	0	0	611,400
<b>Total</b>	<b>3.60</b>	<b>297,300</b>	<b>307,100</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>611,400</b>