

**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>						
Dental Practice Act	573,400	508,200	567,200	567,200	569,800	578,100
<b>Total</b>	<b>573,400</b>	<b>508,200</b>	<b>567,200</b>	<b>567,200</b>	<b>569,800</b>	<b>578,100</b>
<b>By Fund Source</b>						
Dedicated	573,400	508,200	567,200	567,200	569,800	578,100
<b>Total</b>	<b>573,400</b>	<b>508,200</b>	<b>567,200</b>	<b>567,200</b>	<b>569,800</b>	<b>578,100</b>
<b>By Object</b>						
Personnel Costs	299,500	270,000	300,900	300,900	304,400	306,600
Operating Expenditures	265,300	232,900	266,300	266,300	265,400	271,500
Capital Outlay	8,600	5,300	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>573,400</b>	<b>508,200</b>	<b>567,200</b>	<b>567,200</b>	<b>569,800</b>	<b>578,100</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>

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 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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 710

Dedicated	3.60	300,900	266,300	0	0	0	567,200
<b>Total</b>	<b>3.60</b>	<b>300,900</b>	<b>266,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,200</b>

**FY 2019 Total Appropriation**

Dedicated	3.60	300,900	266,300	0	0	0	567,200
<b>Total</b>	<b>3.60</b>	<b>300,900</b>	<b>266,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,200</b>

**FY 2019 Estimated Expenditures**

Dedicated	3.60	300,900	266,300	0	0	0	567,200
<b>Total</b>	<b>3.60</b>	<b>300,900</b>	<b>266,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,200</b>

**FY 2020 Base**

Dedicated	3.60	300,900	266,300	0	0	0	567,200
<b>Total</b>	<b>3.60</b>	<b>300,900</b>	<b>266,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,200</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	(2,400)	0	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>

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	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</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	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</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	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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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>

**FY 2020 Total Maintenance**

Dedicated	3.60	306,600	265,400	0	0	0	572,000
<b>Total</b>	<b>3.60</b>	<b>306,600</b>	<b>265,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,000</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	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</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>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
Dedicated	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**FY 2020 Gov's Recommendation**

Dedicated	3.60	306,600	271,500	0	0	0	578,100
<b>Total</b>	<b>3.60</b>	<b>306,600</b>	<b>271,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,100</b>