

## Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	611,400	505,100	573,400	573,400	561,700	567,200
<b>Total</b>	<b>611,400</b>	<b>505,100</b>	<b>573,400</b>	<b>573,400</b>	<b>561,700</b>	<b>567,200</b>
<b>By Fund Source</b>						
Dedicated	611,400	505,100	573,400	573,400	561,700	567,200
<b>Total</b>	<b>611,400</b>	<b>505,100</b>	<b>573,400</b>	<b>573,400</b>	<b>561,700</b>	<b>567,200</b>
<b>By Object</b>						
Personnel Costs	297,300	262,500	299,500	299,500	295,400	300,900
Operating Expenditures	307,100	236,000	265,300	265,300	266,300	266,300
Capital Outlay	7,000	6,600	8,600	8,600	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>611,400</b>	<b>505,100</b>	<b>573,400</b>	<b>573,400</b>	<b>561,700</b>	<b>567,200</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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

Dedicated	3.60	299,500	265,300	8,600	0	0	573,400
<b>Total</b>	<b>3.60</b>	<b>299,500</b>	<b>265,300</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>573,400</b>

**FY 2018 Total Appropriation**

Dedicated	3.60	299,500	265,300	8,600	0	0	573,400
<b>Total</b>	<b>3.60</b>	<b>299,500</b>	<b>265,300</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>573,400</b>

**FY 2018 Estimated Expenditures**

Dedicated	3.60	299,500	265,300	8,600	0	0	573,400
<b>Total</b>	<b>3.60</b>	<b>299,500</b>	<b>265,300</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>573,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(8,600)	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>

**FY 2019 Base**

Dedicated	3.60	299,500	265,300	0	0	0	564,800
<b>Total</b>	<b>3.60</b>	<b>299,500</b>	<b>265,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,800</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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(5,900)	0	0	0	0	(5,900)
<b>Total</b>	<b>0.00</b>	<b>(5,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,900)</b>

Executive Budget Detail

Dentistry, State Board of  
Dental Practice Act

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.45 Risk Management Cost Increases: Adjustments to the 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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
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>

**FY 2019 Total Maintenance**

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 Gov's Recommendation**

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>