Agency Expenditure Summary

	FY 2019		FY 2020		FY 2021	
	Approp Actual		Approp Estimate		Request	Gov Rec
By Function						
Dental Practice Act	567,200	495,400	580,500	579,800	600,500	595,000
Total	567,200	495,400	580,500	579,800	600,500	595,000
By Fund Source						
Dedicated	567,200	495,400	580,500	579,800	600,500	595,000
Total	567,200	495,400	580,500	579,800	600,500	595,000
By Object						
Personnel Costs	300,900	275,000	309,000	308,300	319,800	312,700
Operating Expenditures	266,300	220,400	271,500	271,500	269,400	271,000
Capital Outlay	0	0	0	0	11,300	11,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	567,200	495,400	580,500	579,800	600,500	595,000
FTP Positions	3.60	3.60	3.60	3.60	3.60	3.60

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
(and dental th care to Idaho hrough writt	nerapists and on citizens. The en and clinica	ensures that so Board sets ed Lexaminations	uch individuals a lucational stand , requires contir	ulation of dentist are competent an ards, tests the co using education on the dental practice	nd qualified to pompetency of a all licensees	orovide applicants
FY 2020 Origin	nal Appropi	riation					
3.00 FY 20	20 Original A	Appropriation:	HB 234				
Dedicated	3.60	309,000	271,500	0	0	0	580,500
Total	3.60	309,000	271,500	0	0	0	580,500
rate h built u Board	20 Unused Soliday for em p a substant will review t	Sick Leave Fun aployers who cotial reserve and	contribute to the d the rate holid the plan upon o	e PERSI-manage ay will draw dow	reflects the first si ed sick leave plar on the reserve. The rate holiday and	n. The sick leav ne PERSI Retire	ve fund has ement
Dedicated	0.00	(700)	ew levels.	0	0	0	(700
Total	0.00	(700)					(700)
Pedicated Total	3.60	308,300	271,500 271,500	0 	0 0	0 0	579,800 579,80 0
FY 2020 Estim	nated Exper	nditures					
Dedicated	3.60	308,300	271,500	0	0	0	579,800
Total	3.60	308,300	271,500	0	0	0	579,800
Base Adjustm	anto						
-			This doe:	-1	t:		0000
8.41 Remo			(2,600)	sion unit remove	es one-time appro	opriation for FY 0	(2,600)
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Dedicated Total	0.00		(2,600)	<u>_</u>	0		
Dedicated Total 8.49 Remo	0.00 oval of One-T	o ime Expenditu	(2,600)	0	os the one-time si	0	(2,600)
Dedicated Total 8.49 Remo	0.00 oval of One-T	0	(2,600)	0		0	(2,600) oliday
Dedicated Total 8.49 Remo	0.00 oval of One-T tment for FY	o ime Expenditu 2020 reflected	(2,600) ures: This deci	0 sion unit remove	es the one-time si	o ck leave rate h	(2,600) oliday
Dedicated Total 8.49 Remo	oval of One-T tment for FY	0 Time Expenditu 2020 reflected 700	(2,600) ures: This deci I in DU 4.52.	sion unit remove	es the one-time si	ock leave rate h	(2,600)
Dedicated Total 8.49 Remo adjust Dedicated Total	oval of One-T tment for FY	0 Time Expenditu 2020 reflected 700	(2,600) ures: This deci I in DU 4.52.	sion unit remove	es the one-time si	ock leave rate h	(2,600) oliday

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)			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
the remaining 12 months of an 18-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 (1.400) 0 0 0 0 0 0 (1.400) 10.31 Repair, Replacement Items/Alterations: The Governor recommends \$11,300 in one-time dedicated fund spending authority for repair and replacement items. Dedicated 0.00 0 0 0 0 11,300 0 0 0 11,300 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 0 (100) 0 0 0 0 (100) 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 0 600 0 0 0 0 600 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Dedicated 0.00 5,100 0 0 0 0 0 0 5,100 Total 0.00 5,100 0 0 0 0 0 0 0 5,300 FY 2021 Total Maintenance Dedicated 3.60 312,700 269,400 11,300 0 0 0 5,500 Fy 2021 Total Maintenance Dedicated 0.00 0 1,600 0 0 0 0 0 0 0 5,300 Total 0.00 0 1,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program	Mainte	nance						
Total 0.00 (1,400) 0 0 0 0 0 0 0 0 0	1	the rema sick leav the rese	aining 12 l /e plan. T rve. The F	months of an ´ he sick leave f PERSI Retirem	18-month rate l und has built u nent Board will	noliday for emp op a substantial review the fun	ployers who contri I reserve and the ding of the plan u	bute to the PEF rate holiday will	RSI-managed draw down
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$11,300 in one-time dedicated fund spending authority for repair and replacement items. Dedicated 0.00 0 0 11,300 0 0 11,300 Total 0.00 0 0 11,300 0 0 11,300 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) Total 0.00 0 (100) 0 0 0 (100) Total 0.00 0 (100) 0 0 0 (100) 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 0 600 0 0 0 0 600 Total 0.00 0 600 0 0 0 0 600 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Dedicated 0.00 5,100 0 0 0 0 5,100 Total 0.00 5,100 0 0 0 0 5,100 FY 2021 Total Maintenance	Dedicat	ted	0.00	(1,400)	0	0	0	0	(1,400)
Dedicated 0.00 0 0 11,300 0 0 11,300 0 0 11,300	Т	otal	0.00	(1,400)	0	0	0	0	(1,400)
Total 0.00 0 0 11,300 0 0 11,300 0 0 11,300							nmends \$11,300 i	n one-time ded	icated fund
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)	Dedicat	ted	0.00	0	0	11,300	0	0	11,300
Dedicated 0.00	Т	otal	0.00	0	0	11,300	0	0	11,300
Total 0.00 0 (100) 0 0 0 (100)									by a
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 0 600 0 0 0 600 Total 0.00 0 600 0 0 0 0 600 Total 0.00 0 600 0 0 0 0 600 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Dedicated 0.00 5,100 0 0 0 0 0 0 5,100 Total 0.00 5,100 0 0 0 0 0 0 5,100 FY 2021 Total Maintenance	Dedicat	ted	0.00		(100)	0		0	(100)
Dedicated 0.00 0 600 0 0 0 600 0 0	Т	otal	0.00	0	(100)	0	0	0	(100)
Total 0.00 0 600 0 0 600 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Compensation to be distributed by merit. Dedicated 0.00 5,100 0 0 0 0 5,100 5,100 0 0 0 5,100 0 5,100 0 5,100 0 5,100 0 5,100 0 0 5,100 0 5,100 0 0 0 5,100 0 5,100 0 0 0 5,100 0 5,100 0 0 0 5,100 0 5,100 0 0 5,100 0 5,100 0 5,100 0 0 5,100 0 5,100 0 0 5,100 0 5,100 0 0 5,100 0 0 5,100 0 0 5,100 0 0 5,100 0 0 0 5,100 0 0 0 5,100 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>d statewide pay</td> <td>roll</td>								d statewide pay	roll
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Dedicated 3.60 312,700 269,400 11,300 0 0 593,400	Т	otal	0.00	5,100	0	0	0	0	5,100
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12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs. Dedicated 0.00 0 1,600 0 0 0 1,600 Total 0.00 0 0 1,600 FY 2021 Gov's Recommendation Dedicated 3.60 312,700 271,000 11,300 0 0 595,000	Т	otal	3.60	312,700	269,400	11,300	0	0	593,400
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FY 2021 Gov's Recommendation Dedicated 3.60 312,700 271,000 11,300 0 0 595,000	Dedicat	ted	0.00	0	1,600	0	0	0	1,600
Dedicated 3.60 312,700 271,000 11,300 0 595,000	Т	otal	0.00	0	1,600	0	0	0	1,600
	FY 2021	Gov's F	Recomme	endation					
	Dedicat	ted	3.60	312,700	271,000	11,300	0	0	595,000
	Т	otal	3.60	312,700			0	0	595,000