

## Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	567,200	495,400	580,500	579,800	600,500	595,000
<b>Total</b>	<b>567,200</b>	<b>495,400</b>	<b>580,500</b>	<b>579,800</b>	<b>600,500</b>	<b>595,000</b>
<b>By Fund Source</b>						
Dedicated	567,200	495,400	580,500	579,800	600,500	595,000
<b>Total</b>	<b>567,200</b>	<b>495,400</b>	<b>580,500</b>	<b>579,800</b>	<b>600,500</b>	<b>595,000</b>
<b>By Object</b>						
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
<b>Total</b>	<b>567,200</b>	<b>495,400</b>	<b>580,500</b>	<b>579,800</b>	<b>600,500</b>	<b>595,000</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, dental hygienists, and dental therapists 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 act and board rules.

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 234

Dedicated	3.60	309,000	271,500	0	0	0	580,500
<b>Total</b>	<b>3.60</b>	<b>309,000</b>	<b>271,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,500</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six 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	(700)	0	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

**FY 2020 Total Appropriation**

Dedicated	3.60	308,300	271,500	0	0	0	579,800
<b>Total</b>	<b>3.60</b>	<b>308,300</b>	<b>271,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,800</b>

**FY 2020 Estimated Expenditures**

Dedicated	3.60	308,300	271,500	0	0	0	579,800
<b>Total</b>	<b>3.60</b>	<b>308,300</b>	<b>271,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**FY 2021 Base**

Dedicated	3.60	309,000	268,900	0	0	0	577,900
<b>Total</b>	<b>3.60</b>	<b>309,000</b>	<b>268,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,900</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>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, 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	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</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	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>FY 2021 Total Maintenance</b>							
Dedicated	3.60	312,700	269,400	11,300	0	0	593,400
<b>Total</b>	<b>3.60</b>	<b>312,700</b>	<b>269,400</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>593,400</b>
<b>Line Items</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>FY 2021 Gov's Recommendation</b>							
Dedicated	3.60	312,700	271,000	11,300	0	0	595,000
<b>Total</b>	<b>3.60</b>	<b>312,700</b>	<b>271,000</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>595,000</b>