

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Dental Practice Act	579,900	568,400	596,200	701,300	0	0
Total	579,900	568,400	596,200	701,300	0	0
By Fund Source						
Dedicated	579,900	568,400	596,200	701,300	0	0
Total	579,900	568,400	596,200	701,300	0	0
By Object						
Personnel Costs	308,400	280,500	313,900	313,900	0	0
Operating Expenditures	271,500	287,900	271,000	376,100	0	0
Capital Outlay	0	0	11,300	11,300	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	579,900	568,400	596,200	701,300	0	0
FTP Positions	3.60	3.60	3.60	3.60	0.00	0.00

Dentistry, State Board of Dental Practice Act

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>
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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 2021 Original Appropriation

3.00 :

Dedicated	3.60	313,900	271,000	11,300	0	0	596,200
Total	3.60	313,900	271,000	11,300	0	0	596,200

Expenditure Adjustments

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Division of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Dedicated	0.00	0	105,100	0	0	0	105,100
Total	0.00	0	105,100	0	0	0	105,100

FY 2021 Total Appropriation

Dedicated	3.60	313,900	376,100	11,300	0	0	701,300
Total	3.60	313,900	376,100	11,300	0	0	701,300

FY 2021 Estimated Expenditures

Dedicated	3.60	313,900	376,100	11,300	0	0	701,300
Total	3.60	313,900	376,100	11,300	0	0	701,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(106,700)	(11,300)	0	0	(118,000)
Total	0.00	0	(106,700)	(11,300)	0	0	(118,000)

FY 2022 Base

Dedicated	3.60	313,900	269,400	0	0	0	583,300
Total	3.60	313,900	269,400	0	0	0	583,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	3,900	0	0	3,900
Total	0.00	0	0	3,900	0	0	3,900
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0	0	5,200

FY 2022 Total Maintenance

Dedicated	3.60	320,000	270,000	3,900	0	0	593,900
Total	3.60	320,000	270,000	3,900	0	0	593,900

Line Items

12.83 Revenue Adjustments: The Governor recommends the transfer of 3.60 FTP and dedicated fund spending authority (\$590,000 ongoing, \$3,900 one-time) to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.

There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.

Dedicated	(3.60)	(320,000)	(270,000)	(3,900)	0	0	(593,900)
Total	(3.60)	(320,000)	(270,000)	(3,900)	0	0	(593,900)

FY 2022 Gov's Recommendation

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0