

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Board of Dentistry provides for the protection of the public through the assurance of high quality dental care by practitioners operating in Idaho.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1352

Dedicated	3.00	233,000	236,700	55,000	0	0	524,700
Total	3.00	233,000	236,700	55,000	0	0	524,700

Appropriation Adjustments

4.31 Supplemental - Licensing System: The Governor recommends an object transfer and early reversion of one-time funds, originally appropriated in Capital Outlay, for a new licensing system. The Bureau of Occupational Licenses, Board of Dentistry, Board of Medicine, Board of Pharmacy, and Board of Veterinary Medicine received an appropriation during the 2012 legislative session for a new consolidated licensing system, while the project was still in the development phase. Since that time, a proposal has been finalized that requires different funding needs.

This decision unit removes the FY 2013 appropriation from Capital Outlay, transfers \$10,500 in to Operating Expenditures, and provides an early reversion of the remaining \$37,500. Additional ongoing and one-time spending authority needed for FY 2014 are found in DU 12.01.

Dedicated	0.00	0	10,500	(48,000)	0	0	(37,500)
Total	0.00	0	10,500	(48,000)	0	0	(37,500)

FY 2013 Total Appropriation

Dedicated	3.00	233,000	247,200	7,000	0	0	487,200
Total	3.00	233,000	247,200	7,000	0	0	487,200

FY 2013 Estimated Expenditures

Dedicated	3.00	233,000	247,200	7,000	0	0	487,200
Total	3.00	233,000	247,200	7,000	0	0	487,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated funds appropriated for FY 2013, and one-time funding recommended in supplemental DU 4.31.

Dedicated	0.00	0	(14,000)	(7,000)	0	0	(21,000)
Total	0.00	0	(14,000)	(7,000)	0	0	(21,000)

FY 2014 Base

Dedicated	3.00	233,000	233,200	0	0	0	466,200
Total	3.00	233,000	233,200	0	0	0	466,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time increased dedicated fund spending authority for the replacement of one desktop computer (\$1,000), one laptop computer (\$1,200), and one server (\$4,200).

Dedicated	0.00	0	0	6,400	0	0	6,400
Total	0.00	0	0	6,400	0	0	6,400

Dentistry, State Board of
Dental Practice Act

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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	(3,800)	0	0	0	(3,800)
Total	0.00	0	(3,800)	0	0	0	(3,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	3.00	235,600	228,800	6,400	0	0	470,800
Total	3.00	235,600	228,800	6,400	0	0	470,800
Line Items							
12.01 Licensing System: The Governor recommends increased dedicated fund spending authority for the replacement of an applicant licensing system. The existing system will be replaced with a consolidated system to be used by the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine and the Bureau of Occupational Licenses. One consolidated system will capitalize government resources and allow state agencies to operate more efficiently with one licensure system.							
Funding was originally appropriated in FY 2013 while the project was still in the Request for Information phase. The project has since moved through the entire development and bidding phases, and is currently in implantation phase, with a projected completion date of April, 2013. This decision unit provides the necessary ongoing and one-time spending authority associated with the system.							
Dedicated	0.00	0	18,900	0	0	0	18,900
Total	0.00	0	18,900	0	0	0	18,900
FY 2014 Gov's Recommendation							
Dedicated	3.00	235,600	247,700	6,400	0	0	489,700
Total	3.00	235,600	247,700	6,400	0	0	489,700