

	<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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 288							
Dedicated	3.00	225,100	220,700	6,200	0	0	452,000
Total	3.00	225,100	220,700	6,200	0	0	452,000
FY 2012 Total Appropriation							
Dedicated	3.00	225,100	220,700	6,200	0	0	452,000
Total	3.00	225,100	220,700	6,200	0	0	452,000
FY 2012 Estimated Expenditures							
Dedicated	3.00	225,100	220,700	6,200	0	0	452,000
Total	3.00	225,100	220,700	6,200	0	0	452,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for personal computers and software upgrades.							
Dedicated	0.00	0	(2,700)	(6,200)	0	0	(8,900)
Total	0.00	0	(2,700)	(6,200)	0	0	(8,900)
FY 2013 Base							
Dedicated	3.00	225,100	218,000	0	0	0	443,100
Total	3.00	225,100	218,000	0	0	0	443,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	5,800	0	0	0	0	5,800
Total	0.00	5,800	0	0	0	0	5,800
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)
10.31 Replacement Items: The Governor recommends increased spending authority for the replacement of two desktop computers and monitors, four laptop computers, upgrades to Windows 7, Adobe, and MS Office software licenses.							
Dedicated	0.00	0	3,500	7,000	0	0	10,500
Total	0.00	0	3,500	7,000	0	0	10,500
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	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000

Dentistry, State Board of
Dental Practice Act

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10.45 Risk Management Cost Increase: 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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 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 2013 Total Maintenance							
Dedicated	3.00	229,600	227,700	7,000	0	0	464,300
Total	3.00	229,600	227,700	7,000	0	0	464,300
Line Items							
12.01 Licensing System: The Governor recommends increased dedicated fund spending authority for the replacement of an applicant licensure system. The system replacement is a collaborative project between the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine and the Bureau of Occupational Licenses, in order to capitalize government resources and operate more efficiently with one licensure system. Currently the interested parties have partnered to release a Request for Information (RFI) procurement announcement. Subsequent interest was shown by local, regional and national vendors. Total cost and duration of the project is subject to responses from a solicitation which will be released in early calendar year 2012 with sufficient lead time for a targeted July 1 award start date.							
Dedicated	0.00	0	9,000	48,000	0	0	57,000
Total	0.00	0	9,000	48,000	0	0	57,000
FY 2013 Gov's Recommendation							
Dedicated	3.00	229,600	236,700	55,000	0	0	521,300
Total	3.00	229,600	236,700	55,000	0	0	521,300