

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1140

Dedicated	3.00	235,600	247,600	6,400	0	0	489,600
Total	3.00	235,600	247,600	6,400	0	0	489,600

Appropriation Adjustments

4.31 Supplemental - Disciplinary Hearing Costs: The Governor recommends one-time dedicated fund spending authority for the costs associated with unanticipated disciplinary hearings.

Dedicated	0.00	0	52,000	0	0	0	52,000
Total	0.00	0	52,000	0	0	0	52,000

FY 2014 Total Appropriation

Dedicated	3.00	235,600	299,600	6,400	0	0	541,600
Total	3.00	235,600	299,600	6,400	0	0	541,600

FY 2014 Estimated Expenditures

Dedicated	3.00	235,600	299,600	6,400	0	0	541,600
Total	3.00	235,600	299,600	6,400	0	0	541,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014, including the one-time supplemental recommended in DU 4.31.

Dedicated	0.00	0	(57,200)	(6,400)	0	0	(63,600)
Total	0.00	0	(57,200)	(6,400)	0	0	(63,600)

FY 2015 Base

Dedicated	3.00	235,600	242,400	0	0	0	478,000
Total	3.00	235,600	242,400	0	0	0	478,000

Program Maintenance

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

Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

Dentistry, State Board of
Dental Practice Act

	<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>
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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 - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
Dedicated	3.00	240,200	241,900	0	0	0	482,100
Total	3.00	240,200	241,900	0	0	0	482,100
Line Items							
12.01 Permanent Part-Time Office Specialist II: The Governor recommends 0.6 FTP for a part-time office specialist II position at the Board of Dentistry. The board has experienced both a 10% increase of new licenses issued and a 44% increase in sedation permits since 2008. Additionally, the board staff has new workload generated by now conducting anesthesia evaluations for moderate sedation permits and a 34% increase in complaints since 2008.							
A part-time office specialist will relieve burden on the existing staff and improve turnaround time for licenses, applications, permits and complaints.							
Dedicated	0.60	26,600	0	2,500	0	0	29,100
Total	0.60	26,600	0	2,500	0	0	29,100
12.02 Credit Card Fees: The Governor recommends one-time dedicated fund spending authority for credit card fees. The board has a new online renewal system. Prior to the new system, many applicants paid by check and the board only had the ability for credit card fees to be paid by the licensee through Access Idaho. The board would like to encourage licensees to use the online renewal system and proposes to absorb the credit card fee on a one-time basis to assess the practice.							
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
FY 2015 Gov's Recommendation							
Dedicated	3.60	266,800	261,900	2,500	0	0	531,200
Total	3.60	266,800	261,900	2,500	0	0	531,200