

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 provides for the protection of the public through the assurance of high-quality dental care by practitioners operating in Idaho.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1381

Dedicated	3.60	271,000	262,700	2,500	0	0	536,200
Total	3.60	271,000	262,700	2,500	0	0	536,200

FY 2015 Total Appropriation

Dedicated	3.60	271,000	262,700	2,500	0	0	536,200
Total	3.60	271,000	262,700	2,500	0	0	536,200

FY 2015 Estimated Expenditures

Dedicated	3.60	271,000	262,700	2,500	0	0	536,200
Total	3.60	271,000	262,700	2,500	0	0	536,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(2,100)	(20,000)	(2,500)	0	0	(24,600)
Total	0.00	(2,100)	(20,000)	(2,500)	0	0	(24,600)

FY 2016 Base

Dedicated	3.60	268,900	242,700	0	0	0	511,600
Total	3.60	268,900	242,700	0	0	0	511,600

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	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900

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

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing a projector.

Dedicated	0.00	0	0	1,000	0	0	1,000
Total	0.00	0	0	1,000	0	0	1,000

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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	800	0	0	0	800
Total	0.00	0	800	0	0	0	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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

FY 2016 Total Maintenance

Dedicated	3.60	278,400	243,300	1,000	0	0	522,700
Total	3.60	278,400	243,300	1,000	0	0	522,700

Line Items

12.01 Increased Disciplinary Costs: The Governor recommends increased dedicated fund spending authority for costs associated with disciplinary cases. The Board of Pharmacy has experienced a 25% increase in professional services expenditures related to enforcement such as attorney fees, hearing officer fees, and consultant and expert witness fees.

Dedicated	0.00	0	24,000	0	0	0	24,000
Total	0.00	0	24,000	0	0	0	24,000

FY 2016 Gov's Recommendation

Dedicated	3.60	278,400	267,300	1,000	0	0	546,700
Total	3.60	278,400	267,300	1,000	0	0	546,700