

Dentistry, State Board of

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	626,700	545,000	611,400	611,400	570,300	573,400
Total	626,700	545,000	611,400	611,400	570,300	573,400
By Fund Source						
Dedicated	626,700	545,000	611,400	611,400	570,300	573,400
Total	626,700	545,000	611,400	611,400	570,300	573,400
By Object						
Personnel Costs	278,400	253,700	297,300	297,300	296,400	299,500
Operating Expenditures	347,300	290,500	307,100	307,100	265,300	265,300
Capital Outlay	1,000	800	7,000	7,000	8,600	8,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	626,700	545,000	611,400	611,400	570,300	573,400
FTP Positions	3.60	3.60	3.60	3.60	3.60	3.60

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 and dental hygienists 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 and board rules.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 598

Dedicated	3.60	297,300	307,100	7,000	0	0	611,400
Total	3.60	297,300	307,100	7,000	0	0	611,400

FY 2017 Total Appropriation

Dedicated	3.60	297,300	307,100	7,000	0	0	611,400
Total	3.60	297,300	307,100	7,000	0	0	611,400

FY 2017 Estimated Expenditures

Dedicated	3.60	297,300	307,100	7,000	0	0	611,400
Total	3.60	297,300	307,100	7,000	0	0	611,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(8,200)	(40,000)	(7,000)	0	0	(55,200)
Total	0.00	(8,200)	(40,000)	(7,000)	0	0	(55,200)

FY 2018 Base

Dedicated	3.60	289,100	267,100	0	0	0	556,200
Total	3.60	289,100	267,100	0	0	0	556,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$8,600).

Dedicated	0.00	0	0	8,600	0	0	8,600
Total	0.00	0	0	8,600	0	0	8,600

	<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>
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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900
FY 2018 Total Maintenance							
Dedicated	3.60	299,500	265,300	8,600	0	0	573,400
Total	3.60	299,500	265,300	8,600	0	0	573,400
FY 2018 Gov's Recommendation							
Dedicated	3.60	299,500	265,300	8,600	0	0	573,400
Total	3.60	299,500	265,300	8,600	0	0	573,400