

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Dentistry provides for the protection of the public through the assurance of high quality dental care by practitioners operating in Idaho.							
<b>FY 2009 Original Appropriation</b>							
3.00	FY 2009 Original Appropriation: HB 665						
Dedicated	3.00	223,000	152,600	6,000	0	0	381,600
<b>Total</b>	<b>3.00</b>	<b>223,000</b>	<b>152,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>381,600</b>
<b>Appropriation Adjustments</b>							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	3.00	221,500	152,600	6,000	0	0	380,100
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>152,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>380,100</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	3.00	221,500	152,600	6,000	0	0	380,100
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>152,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>380,100</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for computer purchases.						
Dedicated	0.00	0	0	(6,000)	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
<b>FY 2010 Base</b>							
Dedicated	3.00	221,500	152,600	0	0	0	374,100
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>152,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,100</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Dedicated	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
10.31	Replacement Items: The Governor recommends increased funding for the replacement of one facsimile machine (\$800) and one laptop computer (\$1,200).						
Dedicated	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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	<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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: 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 2010. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: 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 2010. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	3.00	221,600	153,500	2,000	0	0	377,100
<b>Total</b>	<b>3.00</b>	<b>221,600</b>	<b>153,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>377,100</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	3.00	221,600	153,500	2,000	0	0	377,100
<b>Total</b>	<b>3.00</b>	<b>221,600</b>	<b>153,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>377,100</b>