

	<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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1238, SB 1227						
Dedicated	3.00	214,700	153,500	2,000	0	0	370,200
Total	3.00	214,700	153,500	2,000	0	0	370,200
Appropriation Adjustments							
4.31	Supplemental - Administrative Hearing Costs: The Governor recommends additional one-time supplemental dedicated fund spending authority to cover costs for three administrative hearings associated with pending complaints filed.						
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2010 Total Appropriation							
Dedicated	3.00	214,700	203,500	2,000	0	0	420,200
Total	3.00	214,700	203,500	2,000	0	0	420,200
FY 2010 Estimated Expenditures							
Dedicated	3.00	214,700	203,500	2,000	0	0	420,200
Total	3.00	214,700	203,500	2,000	0	0	420,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, operating costs for administrative hearings, and the replacement of one facsimile machine (\$800), one laptop computer (\$1,200).						
Dedicated	0.00	(4,400)	(50,000)	(2,000)	0	0	(56,400)
Total	0.00	(4,400)	(50,000)	(2,000)	0	0	(56,400)
FY 2011 Base							
Dedicated	3.00	210,300	153,500	0	0	0	363,800
Total	3.00	210,300	153,500	0	0	0	363,800
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(4,700)	0	0	0	0	(4,700)
10.21	General Inflation Adjustments: The Governor recommends increased dedicated fund spending authority for inflationary adjustments to cover increases for contracts, office lease, copier lease, and travel costs.						
Dedicated	0.00	0	11,500	0	0	0	11,500
Total	0.00	0	11,500	0	0	0	11,500

Dentistry, State Board of
Dental Practice Act

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10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority for the replacement of a server and software.							
Dedicated	0.00	0	1,300	3,500	0	0	4,800
Total	0.00	0	1,300	3,500	0	0	4,800
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	(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 does not provide the funds to recommend an increase in FY 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	3.00	208,400	165,900	3,500	0	0	377,800
Total	3.00	208,400	165,900	3,500	0	0	377,800
Line Items							
12.01 Online Applications: The Governor recommends increased one-time dedicated fund spending authority for the implementation of an online application system. The online system will provide a more efficient means of conducting licensing activities by providing online services for applicants of licensure, current licensees, and the general public.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
FY 2011 Gov's Recommendation							
Dedicated	3.00	208,400	180,900	3,500	0	0	392,800
Total	3.00	208,400	180,900	3,500	0	0	392,800