

	<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>
<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 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 439, HB 649							
Dedicated	3.00	0	0	0	0	390,500	390,500
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,500</b>	<b>390,500</b>
<b>FY 2011 Total Appropriation</b>							
Dedicated	3.00	0	0	0	0	390,500	390,500
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,500</b>	<b>390,500</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: This decision unit provides agency lump sum allocation.							
Dedicated	0.00	206,100	180,900	3,500	0	(390,500)	0
<b>Total</b>	<b>0.00</b>	<b>206,100</b>	<b>180,900</b>	<b>3,500</b>	<b>0</b>	<b>(390,500)</b>	<b>0</b>
<b>FY 2011 Estimated Expenditures</b>							
Dedicated	3.00	206,100	180,900	3,500	0	0	390,500
<b>Total</b>	<b>3.00</b>	<b>206,100</b>	<b>180,900</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>390,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement Capital Outlay and an online application system.							
Dedicated	0.00	0	(16,300)	(3,500)	0	0	(19,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,300)</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>(19,800)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base</b>							
Dedicated	3.00	206,100	164,600	0	0	0	370,700
<b>Total</b>	<b>3.00</b>	<b>206,100</b>	<b>164,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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>
10.21 General Inflation Adjustments: The Governor recommends increased dedicated funds for inflation due to increases for professional services, employee travel costs, administrative supplies, rental and operating leases, and miscellaneous expenditures.							
Dedicated	0.00	0	19,000	0	0	0	19,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

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10.31 Replacement Items: The Governor recommends increased funding for personal computers, Windows 7 upgrade and Office, 2010 upgrade.							
Dedicated	0.00	0	2,700	6,200	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
10.45 Risk Management Cost Increase: 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</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 2012. 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 2012. 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 2012 Total Maintenance</b>							
Dedicated	3.00	206,100	185,700	6,200	0	0	398,000
<b>Total</b>	<b>3.00</b>	<b>206,100</b>	<b>185,700</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>398,000</b>
<b>Line Items</b>							
12.01 Increased Funding for Legal Services: The Governor recommends additional funding for increased expenditures for legal services due to the increase in administrative complaints.							
Dedicated	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
12.02 Restore Group Position Funding							
Dedicated	0.00	19,000	0	0	0	0	19,000
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
12.91 Lump Sum Allocation: The Governor recommends lump sum allocation for FY 2012.							
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>

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<b>FY 2012 Gov's Recommendation</b>							
Dedicated	3.00	225,100	220,700	6,200	0	0	452,000
<b>Total</b>	<b>3.00</b>	<b>225,100</b>	<b>220,700</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>452,000</b>