

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1469, HB 844						
Dedicated	2.75	180,600	142,000	5,500	0	0	328,100
Total	2.75	180,600	142,000	5,500	0	0	328,100
FY 2007 Total Appropriation							
Dedicated	2.75	180,600	142,000	5,500	0	0	328,100
Total	2.75	180,600	142,000	5,500	0	0	328,100
FY 2007 Estimated Expenditures							
Dedicated	2.75	180,600	142,000	5,500	0	0	328,100
Total	2.75	180,600	142,000	5,500	0	0	328,100
Base Adjustments							
8.41	Removal of One-Time Expenditures:						
Dedicated	0.00	0	(1,600)	(5,500)	0	0	(7,100)
Total	0.00	0	(1,600)	(5,500)	0	0	(7,100)
FY 2008 Base							
Dedicated	2.75	180,600	140,400	0	0	0	321,000
Total	2.75	180,600	140,400	0	0	0	321,000
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. Due to concerns regarding accessibility issues of the Americans with Disabilities Act, the Board of Dentistry relocated its office space in August 2006. The lease for the new office space increased the amount of the board's annual rent by \$8,000.						
Dedicated	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000
10.31	Replacement Items: Computer equipment.						
Dedicated	0.00	0	0	2,500	0	0	2,500
Total	0.00	0	0	2,500	0	0	2,500
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

Dentistry, State Board of
Dental Practice Act

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10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	7,100	0	0	0	0	7,100
Total	0.00	7,100	0	0	0	0	7,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
FY 2008 Total Maintenance							
Dedicated	2.75	188,800	148,300	2,500	0	0	339,600
Total	2.75	188,800	148,300	2,500	0	0	339,600
Line Items							
12.01 Increase FTP: Not recommended. Requests to increase a current part-time position to full-time status.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Additional CEC for Permanent Positions: Not recommended. The board believes that additional change in employee compensation for its permanent positions will address the disparity that occurred in FY 2007.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	2.75	188,800	148,300	2,500	0	0	339,600
Total	2.75	188,800	148,300	2,500	0	0	339,600