

	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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 300						
Dedicated	2.75	203,800	148,300	2,500	0	0	354,600
Total	2.75	203,800	148,300	2,500	0	0	354,600
FY 2008 Total Appropriation							
Dedicated	2.75	203,800	148,300	2,500	0	0	354,600
Total	2.75	203,800	148,300	2,500	0	0	354,600
FY 2008 Estimated Expenditures							
Dedicated	2.75	203,800	148,300	2,500	0	0	354,600
Total	2.75	203,800	148,300	2,500	0	0	354,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes prior year one-time Capital Outlay replacement funding.						
Dedicated	0.00	0	0	(2,500)	0	0	(2,500)
Total	0.00	0	0	(2,500)	0	0	(2,500)
FY 2009 Base							
Dedicated	2.75	203,800	148,300	0	0	0	352,100
Total	2.75	203,800	148,300	0	0	0	352,100
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24	Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.						
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.31	Replacement Items: This decision unit provides one-time replacement funding for four Dentistry Board member laptop computers.						
Dedicated	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	6,000	0	0	6,000

Dentistry, State Board of
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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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
Dedicated	2.75	219,800	152,600	6,000	0	0	378,400
Total	2.75	219,800	152,600	6,000	0	0	378,400
Line Items							
12.01 Increase from Three Quarters to Full-Time Position: This decision unit adds 0.25 FTP to full-time status for adequately addressing anesthesia permitting which started in FY 2007, 21% FY 2003-FY 2007 applications/renewal increase as well as a planned dental assistant licensing/registration system in FY 2009.							
Dedicated	0.25	8,500	0	0	0	0	8,500
Total	0.25	8,500	0	0	0	0	8,500
12.02 Additional CEC for Permanent Positions: Not recommended. This decision unit would have provided additional employee compensation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	3.00	228,300	152,600	6,000	0	0	386,900
Total	3.00	228,300	152,600	6,000	0	0	386,900