

	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 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 300							
Dedicated	2.75	203,800	148,300	2,500	0	0	354,600
<b>Total</b>	<b>2.75</b>	<b>203,800</b>	<b>148,300</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>354,600</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	2.75	203,800	148,300	2,500	0	0	354,600
<b>Total</b>	<b>2.75</b>	<b>203,800</b>	<b>148,300</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>354,600</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	2.75	203,800	148,300	2,500	0	0	354,600
<b>Total</b>	<b>2.75</b>	<b>203,800</b>	<b>148,300</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>354,600</b>
<b>Base Adjustments</b>							
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
<b>FY 2009 Base</b>							
Dedicated	2.75	203,800	148,300	0	0	0	352,100
<b>Total</b>	<b>2.75</b>	<b>203,800</b>	<b>148,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,100</b>
<b>Program Maintenance</b>							
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
<b>Total</b>	<b>0.00</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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>
10.24 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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
<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>

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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
<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>
10.46 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
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
<b>Total</b>	<b>0.00</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
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
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	2.75	219,800	152,600	6,000	0	0	378,400
<b>Total</b>	<b>2.75</b>	<b>219,800</b>	<b>152,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>378,400</b>
<b>Line Items</b>							
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
<b>Total</b>	<b>0.25</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
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
<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 2009 Gov's Recommendation</b>							
Dedicated	3.00	228,300	152,600	6,000	0	0	386,900
<b>Total</b>	<b>3.00</b>	<b>228,300</b>	<b>152,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>386,900</b>