

Executive Director: Julie N. Chapko

JLBC Analyst: Bethany Nicholas

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	9.0	10.0	10.0
Personal Services	331,100	393,100	403,100
Employee Related Expenditures	54,400	86,700	91,300
Professional and Outside Services	213,100	211,000	219,000
Travel - In State	3,200	4,300	4,300
Travel - Out of State	2,800	6,300	6,300
Other Operating Expenditures	156,500	160,700	167,000
Equipment	4,900	19,600	32,800
AGENCY TOTAL	766,000	881,700	923,800^{1/}

FUND SOURCES

Other Appropriated Funds

Board of Dental Examiners Fund	766,000	881,700	923,800
SUBTOTAL - Other Appropriated Funds	766,000	881,700	923,800
SUBTOTAL - Appropriated Funds	766,000	881,700	923,800
TOTAL - ALL SOURCES	766,000	881,700	923,800

AGENCY DESCRIPTION — The agency licenses, investigates, and conducts examinations of dentists, denturists, dental hygienists and dental assistants.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Average calendar days to resolve a complaint	150	142	150	150
• Number of investigations of licensees	400	515	450	500
• Average calendar days to renew a license (from receipt of application to issuance)	10	10	10	10
• Administration as a % of total cost	1.9	6.0	5.2	5.2
• Customer satisfaction rating (1-5)	--	4.0	4.1	4.1

Comments: The FY 2005 appropriation for the average calendar days to resolve complaints complies with A.R.S. § 32-1263.02, which requires the agency to resolve complaints within 150 calendar days.

Operating Budget

The budget provides \$923,800 from the Board of Dental Examiners Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for further details.)*

Private Lease Adjustment

The budget includes a Board of Dental Examiners Fund increase of \$2,700 for private lease payments in the Other Operating Expenditures line. The board's lease payments increased from \$13.93 per square foot in FY 2004 to \$14.62 per square foot in FY 2005.

One-time Equipment

The budget includes a Board of Dental Examiners Fund increase of \$10,800 for the purchase of a new copier.

Office of Administrative Hearings and Postage Costs

The budget includes a Board of Dental Examiners Fund increase of \$12,500 for increased postage and legal services costs related to investigations and disciplinary actions.

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.