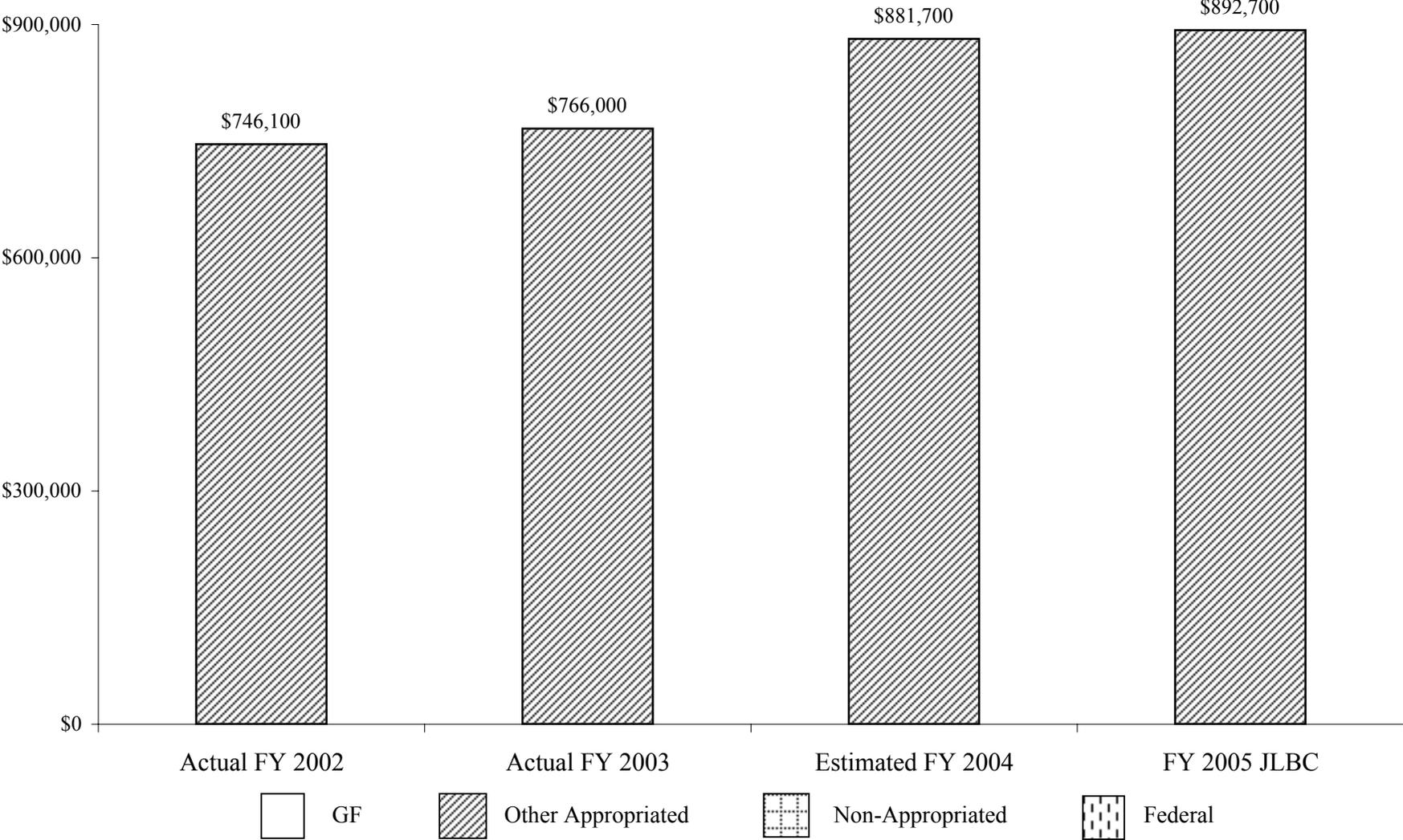


STATE BOARD OF DENTAL EXAMINERS
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 94)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$892,700 OF • \$11,000 OF above FY 2004, or 1.2% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$907,700 OF • \$26,000 OF above FY 2004, or 2.9%
Private Lease Adjustment (Pg. 94)	<ul style="list-style-type: none"> • \$2,600 OF for increased private lease payments 	<ul style="list-style-type: none"> • \$2,700 OF for increased private lease payments
One-Time Equipment (Pg. 94)	<ul style="list-style-type: none"> • \$8,400 OF for the purchase of a new copier • The \$12,000 cost of the copier is offset by \$(1,200) due to the elimination of one-time equipment and \$(2,400) in anticipated annual maintenance savings 	<ul style="list-style-type: none"> • \$10,800 OF for the purchase of a new copier • The \$12,000 cost of the copier is offset by \$(1,200) due to the elimination of one-time equipment
Office of Administrative Hearings and Postage Costs	<ul style="list-style-type: none"> • Does not include. The board projects a 4% increase (\$1,400) in postage costs and a 17% increase (\$1,500) in Office of Administrative Hearings costs in FY 2004 and FY 2005. These increases represent 0.3% of the agency's budget. 	<ul style="list-style-type: none"> • \$12,500 OF for increased legal services and postage costs

**State Board of Dental Examiners
Total Funds FY 2002 - FY 2005**



Board of Dental Examiners

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0
Personal Services	0	393,100	0	393,100	0	393,100	0	393,100	0	393,100
Employee Related Expenditures	0	86,700	0	86,700	0	86,700	0	86,700	0	86,700
Professional and Outside Services	0	211,000	0	211,000	0	217,500	0	211,000	0	211,000
Travel - In State	0	4,300	0	4,300	0	4,300	0	4,300	0	4,300
Travel - Out of State	0	6,300	0	6,300	0	6,300	0	6,300	0	6,300
Other Operating Expenditures	0	160,700	0	160,700	0	168,200	0	160,900	0	160,900
Equipment	0	19,600	0	19,600	0	31,600	0	30,400	0	30,400
AGENCY TOTAL	0	881,700	0	881,700	0	907,700	0	892,700	0	892,700

FUND SOURCES

Other Appropriated Funds

Board of Dental Examiners Fund	881,700	881,700	907,700	892,700	892,700
SUBTOTAL - Other Appropriated Funds	881,700	881,700	907,700	892,700	892,700
SUBTOTAL - Appropriated Funds		881,700	907,700		892,700
TOTAL - ALL SOURCES		881,700			892,700

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
Other Appropriated Funds	11,000	1.2%
Total - All Sources	11,000	1.2%

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