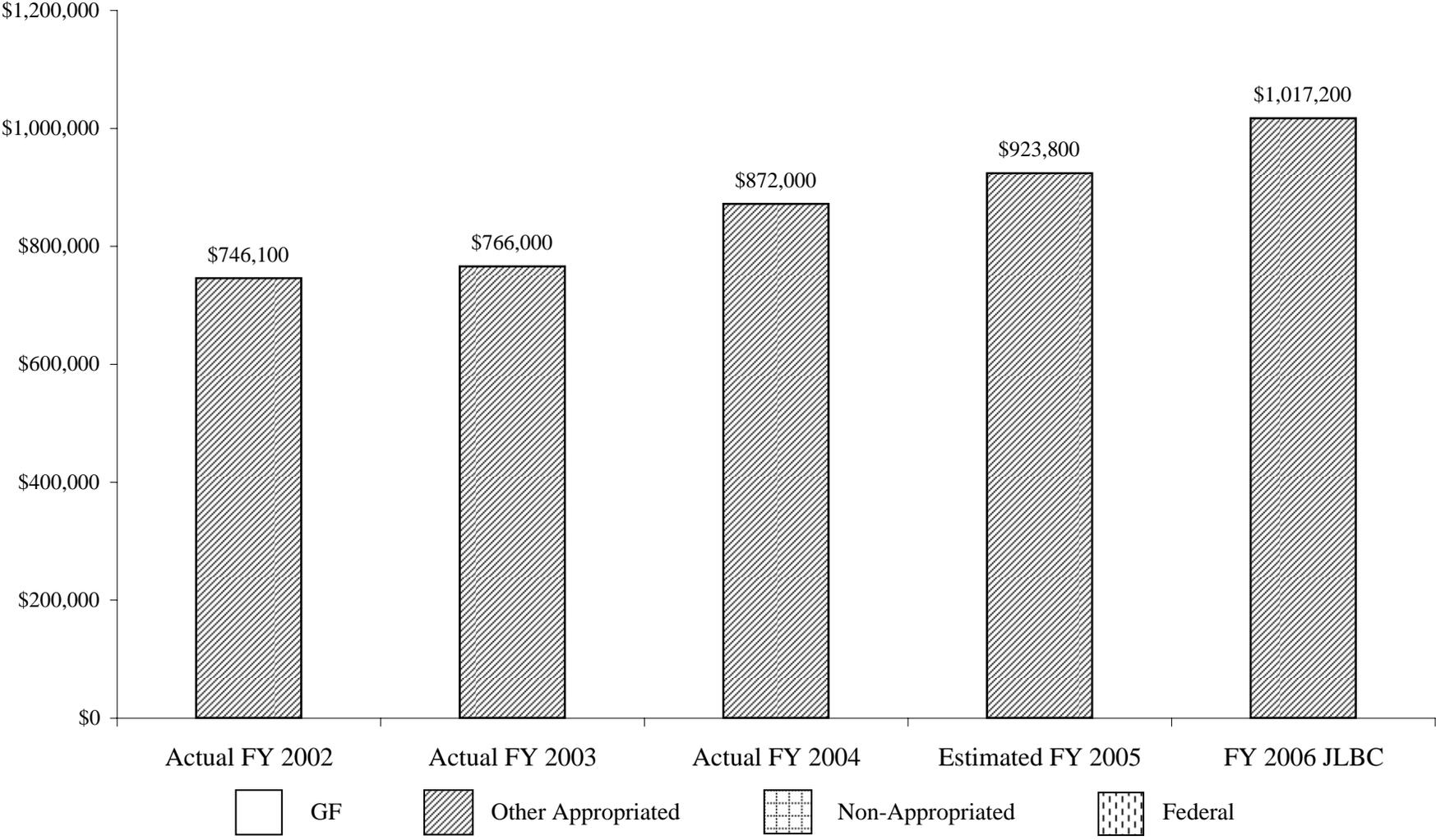


STATE BOARD OF DENTAL EXAMINERS

	JLBC	EXECUTIVE
Total Appropriations (Pg. 130)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.0 M OF • \$93,400 OF above FY 2005, or 10.1% <u>FY 2007</u> <ul style="list-style-type: none"> • \$947,200 OF • \$23,400 OF above FY 2005, or 2.5% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.0 M OF • \$103,100 OF above FY 2005, or 11.2% <u>FY 2007</u> <ul style="list-style-type: none"> • \$946,000 OF • \$22,200 OF above FY 2005, or 2.4%
Database Upgrades (Pg. 130)	<ul style="list-style-type: none"> • \$91,500 OF in FY 2006 and \$20,000 OF in FY 2007 for database upgrades and operating costs • Current database was developed in FY 1992 and has been approved for upgrades by the Government Information Technology Agency. 	<ul style="list-style-type: none"> • \$91,500 OF in FY 2006 and \$9,200 OF in FY 2007 for database upgrades
Private Lease Adjustment (Pg. 131)	<ul style="list-style-type: none"> • \$12,100 OF in FY 2006 and \$13,600 OF in FY 2007 for private lease increases 	<ul style="list-style-type: none"> • \$13,300 OF in FY 2006 and \$14,800 OF in FY 2007 for private lease increases
One-time equipment (Pg. 131)	<ul style="list-style-type: none"> • \$(10,800) OF in FY 2006 and FY 2007 for the removal of one-time FY 2005 equipment expenditures 	<ul style="list-style-type: none"> • \$(10,800) OF in FY 2006 and FY 2007 for the removal of one-time FY 2005 equipment expenditures
Attorney General Contract	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$8,300 OF in FY 2006 and FY 2007 for increases in the board's contract for an Assistant Attorney General
Technical (Pg. 130)	<ul style="list-style-type: none"> • \$600 OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$700 OF in FY 2006 and FY 2007 for standard changes

**State Board of Dental Examiners
Total Funds FY 2002 - FY 2006**



State Board of Dental Examiners

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	403,100	0	403,100	0	403,100	0	403,100	0	403,100
Employee Related Expenditures	0	91,300	0	91,300	0	91,300	0	91,200	0	91,200
Professional and Outside Services	0	219,000	0	219,000	0	227,300	0	219,000	0	219,000
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	167,000	0	167,000	0	181,000	0	179,800	0	179,800
Equipment	0	32,800	0	32,800	0	113,500	0	113,500	0	113,500
AGENCY TOTAL	0	923,800	0	923,800	0	1,026,800	0	1,017,200	0	1,017,200

FUND SOURCES

Other Appropriated Funds

Board of Dental Examiners Fund		923,800		923,800		1,026,800		1,017,200		1,017,200
SUBTOTAL - Other Appropriated Funds		923,800		923,800		1,026,800		1,017,200		1,017,200
SUBTOTAL - Appropriated Funds				923,800		1,026,800				1,017,200
TOTAL - ALL SOURCES				923,800						1,017,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	93,400	10.1%
Total - All Sources	93,400	10.1%

State Board of Dental Examiners

	FY 2007 OSPB		FY 2007 JLBC			
	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
Personal Services	0	403,100	0	403,100	0	403,100
Employee Related Expenditures	0	91,300	0	91,200	0	91,200
Professional and Outside Services	0	232,300	0	219,000	0	219,000
Travel - In State	0	4,300	0	4,300	0	4,300
Travel - Out of State	0	6,300	0	6,300	0	6,300
Other Operating Expenditures	0	182,500	0	181,300	0	181,300
Equipment	0	26,200	0	42,000	0	42,000
AGENCY TOTAL	0	946,000	0	947,200	0	947,200

FUND SOURCES

Other Appropriated Funds				
Board of Dental Examiners Fund		946,000	947,200	947,200
SUBTOTAL - Other Appropriated Funds		946,000	947,200	947,200
SUBTOTAL - Appropriated Funds		946,000		947,200
TOTAL - ALL SOURCES				947,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	23,400	2.5%
Total - All Sources	23,400	2.5%

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