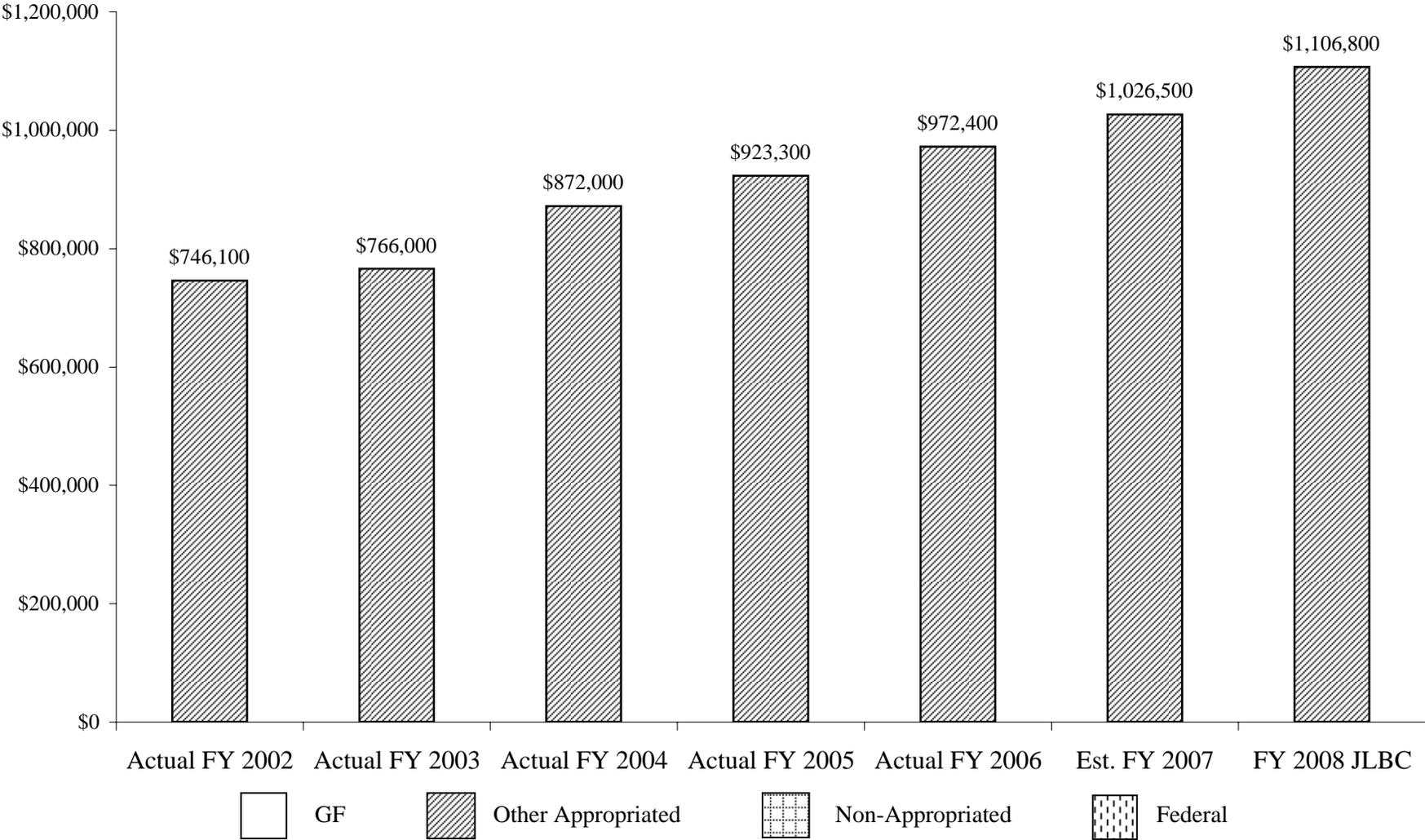


## STATE BOARD OF DENTAL EXAMINERS

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 139)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$1.1 M OF</li> <li>● \$80,300 OF above FY 07, or 7.8%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$1.1 M OF</li> <li>● \$46,100 OF above FY 07, or 4.5%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$1.1 M OF</li> <li>● \$73,900 OF above FY 07, or 7.2%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$1.1 M OF</li> <li>● \$68,200 OF above FY 07, or 6.6%</li> </ul>
Additional Staff  (Pg. 139)	<ul style="list-style-type: none"> <li>● \$44,100 OF in FY 08 and \$39,700 in FY 09 for a staff person to oversee 5 licensing, certification and permit programs</li> </ul>	<ul style="list-style-type: none"> <li>● \$42,900 OF in FY 08 and \$38,600 in FY 09 for a staff person to oversee 5 licensing, certification and permit programs</li> </ul>
Database Upgrades  (Pg. 140)	<ul style="list-style-type: none"> <li>● \$23,500 OF in FY 08 for upgrades to the board's database</li> <li>● This amount supplements the \$111,500 appropriated in FY 06 and FY 07 for the same purpose</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Attorney General  (Pg. 140)	<ul style="list-style-type: none"> <li>● \$15,700 OF in FY 08 and FY 09 for increased costs associated with the Attorney General Legal Services</li> </ul>	<ul style="list-style-type: none"> <li>● \$26,200 OF in FY 08 and FY 09 for increased costs associated with the Attorney General Legal Services</li> </ul>
Equipment  (Pg. 140)	<ul style="list-style-type: none"> <li>● \$(4,400) OF in FY 08 and \$(10,700) in FY 09 for equipment</li> <li>● Leaves \$37,000 OF in FY 08 and \$26,300 in FY 09 including \$21,200 for automation equipment for paperless board meetings in FY 08</li> </ul>	<ul style="list-style-type: none"> <li>● \$(8,200) OF in FY 08 and \$(13,400) in FY 09 for equipment</li> <li>● Leaves \$33,100 OF in FY 08 and \$23,600 in FY 09 including \$21,200 for automation equipment for paperless board meetings in FY 08</li> </ul>
Technical  (Pg. 139)	<ul style="list-style-type: none"> <li>● \$1,400 OF in FY 08 and FY 09 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$13,000 OF in FY 08 and \$16,800 in FY 09 for standard changes</li> </ul>
<u>Unreported FY 2006 Performance Measures:</u> <ul style="list-style-type: none"> <li>● Customer satisfaction rating (Scale 1-5)</li> </ul>		

**State Board of Dental Examiners  
Total Funds FY 2002 - FY 2008**



**State Board of Dental Examiners**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	10.0	0.0	10.0	0.0	11.0	0.0	11.0	0.0	11.0
Personal Services	0	475,900	0	475,900	0	506,100	0	506,100	0	506,100
Employee Related Expenditures	0	125,700	0	125,700	0	87,400	0	136,800	0	136,800
Professional and Outside Services	0	244,000	0	244,000	0	270,200	0	283,200	0	283,200
Travel - In State	0	3,200	0	3,200	0	3,200	0	3,200	0	3,200
Travel - Out of State	0	6,800	0	6,800	0	6,800	0	6,800	0	6,800
Other Operating Expenditures	0	133,900	0	133,900	0	193,600	0	133,700	0	133,700
Equipment	0	37,000	0	37,000	0	33,100	0	37,000	0	37,000
<b>AGENCY TOTAL</b>	<b>0</b>	<b>1,026,500</b>	<b>0</b>	<b>1,026,500</b>	<b>0</b>	<b>1,100,400</b>	<b>0</b>	<b>1,106,800</b>	<b>0</b>	<b>1,106,800</b>

**FUND SOURCES**

**Other Appropriated Funds**

Dental Board Fund		1,026,500		1,026,500		1,100,400		1,106,800		1,106,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>1,026,500</b>		<b>1,026,500</b>		<b>1,100,400</b>		<b>1,106,800</b>		<b>1,106,800</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>1,026,500</b>		<b>1,100,400</b>				<b>1,106,800</b>
<b>TOTAL - ALL SOURCES</b>				<b>1,026,500</b>						<b>1,106,800</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	80,300	7.8%
Total - All Sources	80,300	7.8%

**State Board of Dental Examiners**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	11.0	0.0	11.0	0.0	11.0
Personal Services	0	506,100	0	506,100	0	506,100
Employee Related Expenditures	0	87,400	0	136,800	0	136,800
Professional and Outside Services	0	270,200	0	259,700	0	259,700
Travel - In State	0	3,200	0	3,200	0	3,200
Travel - Out of State	0	6,800	0	6,800	0	6,800
Other Operating Expenditures	0	197,400	0	133,700	0	133,700
Equipment	0	23,600	0	26,300	0	26,300
<b>AGENCY TOTAL</b>	<b>0</b>	<b>1,094,700</b>	<b>0</b>	<b>1,072,600</b>	<b>0</b>	<b>1,072,600</b>

**FUND SOURCES**

**Other Appropriated Funds**

Dental Board Fund	1,094,700	1,072,600	1,072,600
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>1,094,700</b>	<b>1,072,600</b>	<b>1,072,600</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,094,700</b>		<b>1,072,600</b>
<b>TOTAL - ALL SOURCES</b>			<b>1,072,600</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	46,100	4.5%
Total - All Sources	46,100	4.5%