

LSC Greenbook

Analysis of the Enacted Budget

State Dental Board

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ATTACHMENT:

Budget Spreadsheet By Line Item

State Dental Board

- Non-GRF agency; funded by fee revenues
- Funding increased by 6.6% in FY 2012 and decreased by 1.8% in FY 2013

OVERVIEW

Agency Overview

The State Dental Board is responsible for issuing licenses to dentists and dental hygienists and assistants. The Board also issues a variety of certificates and permits related to the practice of dentistry. The Board sets standards for training, ethics, and the practice of dentistry and dental hygiene, and investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees and certificate holders.

The Board's governing authority consists of 13 members appointed by the Governor, including nine dentists, three dental hygienists, and one public member. The Board's daily operations are the responsibility of an executive director who is appointed by the governing authority. Including the Executive Director, in FY 2011 the Board had 13 full-time employees.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$1,477,570	\$1,574,715	6.57%	\$1,545,684	(1.84%)

*FY 2011 figures represent actual expenditures.

As can be seen in the above table, the Board receives no General Revenue Fund (GRF) money; it is entirely supported by fees. The budget provides a 6.6% increase in FY 2012 over FY 2011 expenditures and a 1.8% decrease in FY 2013 from the FY 2012 appropriation.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the State Dental Board.

Appropriations for the State Dental Board				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund Group				
4K90	880609	Operating Expenses	\$1,574,715	\$1,545,684

Operating Expenses (880609)

Through this one line item, the Board pays all of its expenses. As indicated earlier, the budget provides a 6.6% increase in FY 2012 over FY 2011 expenditures and a 1.8% decrease in FY 2013 from the FY 2012 appropriation. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. For the FY 2012-FY 2013 biennium, the Board estimates that its expenses will be allocated as follows: 77% personal services, 20% supplies and maintenance, and 3% purchased services. More than 30,000 licenses issued by the Board are currently active.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
DEN Ohio State Dental Board								
4K90	880609	Operating Expenses	\$ 1,489,549	\$ 1,477,570	\$ 1,574,715	6.57%	\$ 1,545,684	-1.84%
General Services Fund Group Total			\$ 1,489,549	\$ 1,477,570	\$ 1,574,715	6.57%	\$ 1,545,684	-1.84%
Ohio State Dental Board Total			\$ 1,489,549	\$ 1,477,570	\$ 1,574,715	6.57%	\$ 1,545,684	-1.84%