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**OPERATING BUDGET  
FOR FISCAL YEAR 2014**

**SUBMITTED TO  
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY  
AND THE LEGISLATIVE BUDGET BOARD**

**BY  
TEXAS STATE BOARD OF DENTAL EXAMINERS**

**DECEMBER 1, 2013**

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**Texas State Board of Dental Examiners  
Operating Budget  
Fiscal Year 2014**

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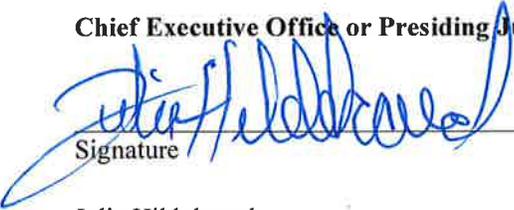
## CERTIFICATE

**Agency Name** Texas State Board of Dental Examiners

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Julie Hildebrand  
Printed Name

Executive Director  
Title

December 1, 2013  
Date

**Board or Commission Chair**

  
Signature

Rodolfo G. Ramos Jr., D.D.S.  
Printed Name

Presiding Officer  
Title

December 1, 2013  
Date

**Chief Financial Officer**

  
Signature

Irma Rodriguez  
Printed Name

Chief Financial Officer  
Title

December 1, 2013  
Date

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013

TIME : 10:24:56AM

Agency code: 504 Agency name: Texas State Board of Dental Examiners

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1 To Ensure Quality Dental Care for the People of Texas</b>			
<b>1 Protect the Public by Ensuring That Complaints Are Investigated</b>			
1 COMPLAINT RESOLUTION	\$1,329,313	\$1,330,886	\$2,854,123
2 PEER ASSISTANCE PROGRAM	\$116,234	\$124,250	\$124,629
<b>2 Ensure Licensing Standards Are Met</b>			
1 LICENSURE & REGISTRATION	\$667,350	\$567,394	\$540,375
2 TEXAS.GOV	\$274,328	\$288,376	\$528,345
<b>TOTAL, GOAL 1</b>	<b>\$2,387,225</b>	<b>\$2,310,906</b>	<b>\$4,047,472</b>
<b>2 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 INDIRECT ADMIN - LICENSURE	\$34,140	\$34,140	\$86,450
2 IND ADMIN - COMPLAINT RESOLUTION	\$72,634	\$72,694	\$86,150
<b>TOTAL, GOAL 2</b>	<b>\$106,774</b>	<b>\$106,834</b>	<b>\$172,600</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013  
 TIME : 10:24:56AM

Agency code: 504 Agency name: Texas State Board of Dental Examiners

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$2,126,205	\$2,176,612	\$3,961,572
	<b>\$2,126,205</b>	<b>\$2,176,612</b>	<b>\$3,961,572</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$367,794	\$241,128	\$258,500
	<b>\$367,794</b>	<b>\$241,128</b>	<b>\$258,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,493,999</b>	<b>\$2,417,740</b>	<b>\$4,220,072</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>32.3</b>	<b>33.8</b>	<b>54.5</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**  
 TIME: **10:26:22AM**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

<b>METHOD OF FINANCING</b>		<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	<b>General Revenue Fund</b>			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,069,954	\$2,072,865	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,139,338
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)	\$89,699	\$103,747	\$30,000
	Art IX, Sec 18.28, HB3201	\$0	\$0	\$772,728
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$19,506
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table - D/S Remaining (2012-13 GAA)	\$(33,448)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,126,205</b>	<b>\$2,176,612</b>	<b>\$3,961,572</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,126,205</b>	<b>\$2,176,612</b>	<b>\$3,961,572</b>

**OTHER FUNDS**

<b><u>666</u></b>	<b>Appropriated Receipts</b>			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$128,047	\$128,047	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$258,500

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**  
 TIME: **10:26:22AM**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$99,982	\$58,995	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$139,765	\$54,086	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$367,794</b>	<b>\$241,128</b>	<b>\$258,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$367,794</b>	<b>\$241,128</b>	<b>\$258,500</b>
<b>GRAND TOTAL</b>	<b>\$2,493,999</b>	<b>\$2,417,740</b>	<b>\$4,220,072</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2012-13 GAA)	36.0	36.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	51.0
<b>RIDER APPROPRIATION</b>			
Art IX, Sec 18.28, HB3201	0.0	0.0	5.8
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Below FTE Cap	(3.7)	(2.2)	(2.3)
<b>TOTAL, ADJUSTED FTES</b>	<b>32.3</b>	<b>33.8</b>	<b>54.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**  
 TIME: **10:27:23AM**

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001 SALARIES AND WAGES	\$1,418,116	\$1,484,627	\$2,312,191
1002 OTHER PERSONNEL COSTS	\$111,095	\$63,438	\$60,094
2001 PROFESSIONAL FEES AND SERVICES	\$121,026	\$101,771	\$570,920
2002 FUELS AND LUBRICANTS	\$21	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$17,635	\$20,878	\$32,549
2004 UTILITIES	\$11,653	\$11,999	\$18,269
2005 TRAVEL	\$43,565	\$41,405	\$72,914
2006 RENT - BUILDING	\$1,446	\$1,943	\$2,662
2007 RENT - MACHINE AND OTHER	\$0	\$2,027	\$3,192
2009 OTHER OPERATING EXPENSE	\$761,006	\$686,440	\$1,147,281
5000 CAPITAL EXPENDITURES	\$8,436	\$3,212	\$0
<b>Agency Total</b>	<b>\$2,493,999</b>	<b>\$2,417,740</b>	<b>\$4,220,072</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2013

Time: 10:28:12AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 To Ensure Quality Dental Care for the People of Texas			
1 <i>Protect the Public by Ensuring That Complaints Are Investigated</i>			
<b>KEY      1 Percent of Complaints Resulting in Disciplinary Action</b>	25.03 %	17.75 %	18.00 %
<b>          2 Recidivism Rate for Those Receiving Disciplinary Action</b>	0.58 %	2.38 %	2.00 %
<b>          3 Percent of Documented Complaints Resolved within 6 Months</b>	49.40 %	37.60 %	37.00 %
<b>          4 Recidivism Rate for Peer Assistance Programs</b>	15.40 %	11.19 %	12.00 %
<b>          5 One-Year Completion Rate for Peer Assistance Programs</b>	76.00 %	100.00 %	80.00 %
2 <i>Ensure Licensing Standards Are Met</i>			
<b>KEY      1 Percent of Licensees with No Recent Violations: Dentist</b>	97.12 %	97.60 %	97.50 %
<b>          2 Percent of Licensees with No Recent Violations: DH</b>	99.86	99.97	99.00
<b>KEY      3 Percent of Licensees Who Renew Online</b>	71.82 %	69.19 %	69.00 %
<b>KEY      4 Percent of New Individual Licenses Issued Online</b>	6.70 %	6.31 %	6.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas  
 OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated  
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Statewide Goal/Benchmark: 7 4  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Complaints Resolved	887.00	861.00	1,000.00
KEY 2	Number of Complaints Pending Litigation	126.00	58.00	100.00
<b>Efficiency Measures:</b>				
KEY 1	Average Time for Complaint Resolution	425.17	509.66	400.00
KEY 2	Average Time to Resolve Complaints Pending Litigation	659.55	183.12	175.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received	976.00	975.00	1,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$968,211	\$991,083	\$1,797,400
1002	OTHER PERSONNEL COSTS	\$61,996	\$51,795	\$45,984
2001	PROFESSIONAL FEES AND SERVICES	\$16,387	\$2,669	\$463,592
2002	FUELS AND LUBRICANTS	\$21	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,225	\$9,787	\$19,375
2004	UTILITIES	\$10,884	\$10,144	\$15,917
2005	TRAVEL	\$42,258	\$41,405	\$72,914
2006	RENT - BUILDING	\$1,067	\$1,208	\$1,719
2007	RENT - MACHINE AND OTHER	\$0	\$2,027	\$3,051
2009	OTHER OPERATING EXPENSE	\$212,853	\$218,860	\$434,171
5000	CAPITAL EXPENDITURES	\$7,411	\$1,908	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,329,313</b>	<b>\$1,330,886</b>	<b>\$2,854,123</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,326,141	\$1,329,146	\$2,852,123

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas  
 OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated  
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Statewide Goal/Benchmark: 7 4  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,326,141</b>	<b>\$1,329,146</b>	<b>\$2,852,123</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$3,172	\$1,740	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,172</b>	<b>\$1,740</b>	<b>\$2,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,329,313</b>	<b>\$1,330,886</b>	<b>\$2,854,123</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.1</b>	<b>20.3</b>	<b>38.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas  
 OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated  
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Statewide Goal/Benchmark: 7 2  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	82.00	91.00	85.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$26,604	\$26,474	\$26,688
2001	PROFESSIONAL FEES AND SERVICES	\$89,375	\$97,500	\$97,500
2009	OTHER OPERATING EXPENSE	\$255	\$276	\$441
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$116,234</b>	<b>\$124,250</b>	<b>\$124,629</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$116,234	\$124,250	\$124,629
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$116,234</b>	<b>\$124,250</b>	<b>\$124,629</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$116,234</b>	<b>\$124,250</b>	<b>\$124,629</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.6</b>	<b>0.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas Statewide Goal/Benchmark: 7 6  
 OBJECTIVE: 2 Ensure Licensing Standards Are Met Service Categories:  
 STRATEGY: 1 Conduct an Efficient Licensure Process Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals: Dentists	956.00	1,091.00	1,000.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	15,133.00	13,868.00	15,000.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	666.00	726.00	600.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	11,801.00	10,810.00	11,300.00
KEY 5	Number of New Registrations Issued: Dental Assistants	7,022.00	5,807.00	6,000.00
KEY 6	Number of Registrations Renewed: Dental Assistants	32,299.00	38,884.00	36,000.00
<b>Efficiency Measures:</b>				
1	Percentage of New Individual Licenses Issued within 10 Days: D & DH	0.00	0.00	0.00
2	Percentage of Individual License Renewals Issued within 7 Days: D & DH	0.00 %	0.00 %	0.00 %
<b>Explanatory/Input Measures:</b>				
1	Total Number of Individuals Licensed: Dentists	19,216.00	19,774.00	19,800.00
2	Total Number of Individuals Licensed: Dental Hygienist	14,204.00	14,561.00	14,600.00
KEY 3	Total Number of Business Facilities Licensed	803.00	875.00	800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$331,128	\$362,496	\$322,437
1002	OTHER PERSONNEL COSTS	\$36,562	\$10,783	\$11,270
2001	PROFESSIONAL FEES AND SERVICES	\$15,264	\$1,549	\$9,702
2003	CONSUMABLE SUPPLIES	\$9,410	\$11,091	\$13,174
2004	UTILITIES	\$769	\$1,855	\$2,352
2005	TRAVEL	\$1,307	\$0	\$0
2006	RENT - BUILDING	\$379	\$735	\$943
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$141
2009	OTHER OPERATING EXPENSE	\$271,506	\$177,581	\$180,356
5000	CAPITAL EXPENDITURES	\$1,025	\$1,304	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas  
 OBJECTIVE: 2 Ensure Licensing Standards Are Met  
 STRATEGY: 1 Conduct an Efficient Licensure Process

Statewide Goal/Benchmark: 7 6  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$667,350</b>	<b>\$567,394</b>	<b>\$540,375</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$302,728	\$328,006	\$532,220
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$302,728</b>	<b>\$328,006</b>	<b>\$532,220</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$364,622	\$239,388	\$8,155
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$364,622</b>	<b>\$239,388</b>	<b>\$8,155</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$667,350</b>	<b>\$567,394</b>	<b>\$540,375</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.9</b>	<b>9.9</b>	<b>11.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	2	Ensure Licensing Standards Are Met	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$274,328	\$288,376	\$528,345
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$274,328</b>	<b>\$288,376</b>	<b>\$528,345</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$274,328	\$288,376	\$280,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$274,328</b>	<b>\$288,376</b>	<b>\$280,000</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$0	\$248,345
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,345</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$274,328</b>	<b>\$288,376</b>	<b>\$528,345</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 7 6

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Licensure and Registration

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$33,025	\$33,787	\$81,923
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$2,464
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$32	\$63
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,115	\$321	\$2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,140</b>	<b>\$34,140</b>	<b>\$86,450</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$34,140	\$34,140	\$86,450
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$34,140</b>	<b>\$34,140</b>	<b>\$86,450</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$34,140</b>	<b>\$34,140</b>	<b>\$86,450</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.6</b>	<b>1.1</b>	<b>2.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:29:03AM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Complaint Resolution

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$59,148	\$70,787	\$83,743
1002	OTHER PERSONNEL COSTS	\$12,537	\$860	\$376
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$21	\$63
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$949	\$1,026	\$1,968
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,634</b>	<b>\$72,694</b>	<b>\$86,150</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$72,634	\$72,694	\$86,150
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$72,634</b>	<b>\$72,694</b>	<b>\$86,150</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$72,634</b>	<b>\$72,694</b>	<b>\$86,150</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.9</b>	<b>2.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
TIME: 10:29:03AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,493,999</b>	<b>\$2,417,740</b>	<b>\$4,220,072</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,493,999</b>	<b>\$2,417,740</b>	<b>\$4,220,072</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>32.3</b>	<b>33.8</b>	<b>54.5</b>

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 10:29:55AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **504**

Agency name: **Texas State Board of Dental Examiners**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b><u>1</u> General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	5,750,262	6,111,659	8,199,592
3570 Peer Assistance Prog Fees	158,106	167,625	170,000
3572 Health Rel Prof Fees-HB11, GR Incr	2,923,962	3,137,759	3,140,000
3727 Fees - Administrative Services	1,955	3,654	3,600
Subtotal: Estimated Revenue	8,834,285	9,420,697	11,513,192
<b>Total Available</b>	<b>\$8,834,285</b>	<b>\$9,420,697</b>	<b>\$11,513,192</b>
<b>DEDUCTIONS:</b>			
Agency Operating Expenditures	(2,126,205)	(2,176,612)	(3,961,572)
Benefits Paid - Social Security	(114,545)	(115,634)	(180,090)
Benefits Paid - Retirement	(79,596)	(91,572)	(142,616)
Benefits Paid - Group Insurance	(152,256)	(179,180)	(279,059)
Benefits Paid - Benefit Replacement	(1,284)	(770)	(1,026)
<b>Total, Deductions</b>	<b>\$(2,473,886)</b>	<b>\$(2,563,768)</b>	<b>\$(4,564,363)</b>
<b>Ending Fund/Account Balance</b>	<b>\$6,360,399</b>	<b>\$6,856,929</b>	<b>\$6,948,829</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Irma Rodriguez

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 10:29:55AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **504**

Agency name: **Texas State Board of Dental Examiners**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	4,187	5,173	5,200
3722 Conf, Semin, & Train Regis Fees	139,765	117,217	248,345
3752 Sale of Publications/Advertising	223,842	118,738	4,955
Subtotal: Estimated Revenue	367,794	241,128	258,500
<b>Total Available</b>	<b>\$367,794</b>	<b>\$241,128</b>	<b>\$258,500</b>
<b>DEDUCTIONS:</b>			
Agency Operations	(367,794)	(241,128)	(258,500)
<b>Total, Deductions</b>	<b>\$(367,794)</b>	<b>\$(241,128)</b>	<b>\$(258,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Irma Rodriguez

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