
**OPERATING BUDGET
FOR FISCAL YEAR 2016**

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

**BY
TEXAS STATE BOARD OF DENTAL EXAMINERS**

DECEMBER 1, 2015



CERTIFICATE

Agency Name Texas State Board of Dental Examiners

This is to certify that the information contained in the agency Legislative Appropriations Request 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 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Officer or Presiding Judge

Kelly Parker
Signature

Kelly Parker
Printed Name

Executive Director
Title

December 1, 2015
Date

Chief Financial Officer

Irma Rodriguez
Signature

Irma Rodriguez
Printed Name

Chief Financial Officer
Title

December 1, 2015
Date

Board of Commission Chair

Rodolfo G. Ramos Jr.
Signature

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

Presiding Officer
Title

December 1, 2015
Date

**Texas State Board of Dental Examiners
Operating Budget
Fiscal Year 2016**

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2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 11:29:56AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

| Goal/Objective/STRATEGY | EXP 2014 | EXP 2015 | BUD 2016 |
|---|--------------------|--------------------|--------------------|
| 1 To Ensure Quality Dental Care for the People of Texas | | | |
| 1 Protect the Public by Ensuring That Complaints Are Investigated | | | |
| 1 COMPLAINT RESOLUTION | \$2,704,063 | \$2,786,519 | \$2,944,615 |
| 2 PEER ASSISTANCE PROGRAM | \$124,250 | \$124,250 | \$124,250 |
| 2 Ensure Licensing Standards Are Met | | | |
| 1 LICENSURE/REGISTRATION/CERT | \$825,240 | \$835,900 | \$911,476 |
| 2 TEXAS.GOV | \$295,030 | \$300,054 | \$250,000 |
| TOTAL, GOAL 1 | \$3,948,583 | \$4,046,723 | \$4,230,341 |
| 2 Indirect Administration | | | |
| 1 Indirect Administration | | | |
| 1 INDIRECT ADMIN - LICENSURE | \$86,280 | \$78,154 | \$80,317 |
| 2 IND ADMIN - COMPLAINT RESOLUTION | \$86,300 | \$78,728 | \$80,472 |
| TOTAL, GOAL 2 | \$172,580 | \$156,882 | \$160,789 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 11:29:56AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

| Goal/Objective/STRATEGY | EXP 2014 | EXP 2015 | BUD 2016 |
|---------------------------------------|--------------------|--------------------|--------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$3,825,005 | \$3,906,900 | \$4,132,630 |
| | \$3,825,005 | \$3,906,900 | \$4,132,630 |
| Other Funds: | | | |
| 666 Appropriated Receipts | \$296,158 | \$296,705 | \$258,500 |
| | \$296,158 | \$296,705 | \$258,500 |
| TOTAL, METHOD OF FINANCING | \$4,121,163 | \$4,203,605 | \$4,391,130 |
| FULL TIME EQUIVALENT POSITIONS | 45.9 | 54.6 | 57.0 |

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **11:49:51AM**

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

| METHOD OF FINANCING | | Exp 2014 | Exp 2015 | Bud 2016 |
|-------------------------------|---|--------------------|--------------------|--------------------|
| <u>GENERAL REVENUE</u> | | | | |
| <u>1</u> | General Revenue Fund | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2014-15 GAA) | \$3,139,338 | \$3,067,915 | \$0 |
| | Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$0 | \$4,077,561 |
| | <i>RIDER APPROPRIATION</i> | | | |
| | Art IX, Sec 18.28, HB3201 | \$772,728 | \$755,865 | \$0 |
| | Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA) | \$45,030 | \$50,054 | \$0 |
| | <i>TRANSFERS</i> | | | |
| | Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA) | \$20,868 | \$64,146 | \$0 |
| | Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17) | \$0 | \$0 | \$55,069 |
| | <i>LAPSED APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2014-15 GAA) | \$(152,959) | \$(31,080) | \$0 |
| TOTAL, | General Revenue Fund | \$3,825,005 | \$3,906,900 | \$4,132,630 |
| TOTAL, ALL | GENERAL REVENUE | \$3,825,005 | \$3,906,900 | \$4,132,630 |

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

| | | | |
|---|-----------|-----------|-----|
| Regular Appropriations from MOF Table (2014-15 GAA) | \$258,500 | \$258,500 | \$0 |
|---|-----------|-----------|-----|

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **11:49:51AM**

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

| METHOD OF FINANCING | Exp 2014 | Exp 2015 | Bud 2016 |
|--|--------------------|--------------------|--------------------|
| Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$0 | \$258,500 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA) | \$37,658 | \$38,205 | \$0 |
| TOTAL, Appropriated Receipts | \$296,158 | \$296,705 | \$258,500 |
| TOTAL, ALL OTHER FUNDS | \$296,158 | \$296,705 | \$258,500 |
| GRAND TOTAL | \$4,121,163 | \$4,203,605 | \$4,391,130 |

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

| | | | |
|---|--------|-------|-------|
| Regular Appropriations from MOF Table (2014-15 GAA) | 51.0 | 51.0 | 0.0 |
| Regular Appropriations from MOF Table (2016-17 GAA) | 0.0 | 0.0 | 58.0 |
| RIDER APPROPRIATION | | | |
| Art IX, Sec 18.28, HB3201 | 5.8 | 7.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | |
| Below FTE CAP | (10.9) | (3.4) | (1.0) |

TOTAL, ADJUSTED FTES **45.9** **54.6** **57.0**

NUMBER OF 100% FEDERALLY FUNDED FTES **0.0** **0.0** **0.0**

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **11:33:09AM**

Agency code: **504**

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

| OBJECT OF EXPENSE | EXP 2014 | EXP 2015 | BUD 2016 |
|-------------------------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$2,144,044 | \$2,472,334 | \$2,758,188 |
| 1002 OTHER PERSONNEL COSTS | \$209,960 | \$209,959 | \$132,130 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$179,346 | \$257,266 | \$317,943 |
| 2003 CONSUMABLE SUPPLIES | \$23,525 | \$21,140 | \$22,546 |
| 2004 UTILITIES | \$18,277 | \$19,288 | \$13,637 |
| 2005 TRAVEL | \$73,393 | \$65,509 | \$73,527 |
| 2006 RENT - BUILDING | \$2,278 | \$2,207 | \$2,436 |
| 2007 RENT - MACHINE AND OTHER | \$11,927 | \$13,944 | \$14,137 |
| 2009 OTHER OPERATING EXPENSE | \$1,446,940 | \$1,141,958 | \$1,056,586 |
| 5000 CAPITAL EXPENDITURES | \$11,473 | \$0 | \$0 |
| Agency Total | \$4,121,163 | \$4,203,605 | \$4,391,130 |

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 11:34:34AM

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

| Goal/ Objective / OUTCOME | Exp 2014 | Exp 2015 | Bud2016 |
|--|----------|----------|---------|
| 1 To Ensure Quality Dental Care for the People of Texas | | | |
| 1 <i>Protect the Public by Ensuring That Complaints Are Investigated</i> | | | |
| KEY 1 Percent of Complaints Resulting in Disciplinary Action | 13.13 % | 19.88 % | 13.00 % |
| KEY 2 Percent of Complaints Resulting in Remedial Action | 0.00 % | 5.23 % | 7.00 % |
| 3 Recidivism Rate for Those Receiving Disciplinary Action | 3.09 % | 4.53 % | 5.00 % |
| 4 Percent of Documented Complaints Resolved within 6 Months | 39.17 % | 41.64 % | 40.00 % |
| 5 Recidivism Rate for Peer Assistance Programs | 15.38 % | 10.53 % | 12.70 % |
| 6 One-Year Completion Rate for Peer Assistance Programs | 76.19 % | 61.54 % | 75.75 % |
| 2 <i>Ensure Licensing Standards Are Met</i> | | | |
| KEY 1 Percent of Licensees with No Recent Violations: Dentist | 97.85 % | 98.26 % | 97.00 % |
| 2 Percent of Licensees with No Recent Violations: DH | 99.91 | 99.91 | 99.91 |
| KEY 3 Percent of Licensees Who Renew Online | 82.86 % | 84.19 % | 85.00 % |
| KEY 4 Percent of New Individual Licenses Issued Online | 24.93 % | 24.57 % | 25.00 % |

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2014 | EXP 2015 | BUD 2016 |
|--|--|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Complaints Resolved | 1,157.00 | 976.00 | 1,110.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Average Time for Complaint Resolution | 485.60 | 447.64 | 400.00 |
| Explanatory/Input Measures: | | | | |
| KEY 1 | Number of Jurisdictional Complaints Received | 1,039.00 | 1,014.00 | 1,015.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$1,638,410 | \$1,882,938 | \$2,133,173 |
| 1002 | OTHER PERSONNEL COSTS | \$166,718 | \$180,156 | \$93,405 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$81,546 | \$159,407 | \$204,061 |
| 2003 | CONSUMABLE SUPPLIES | \$13,246 | \$14,610 | \$15,179 |
| 2004 | UTILITIES | \$17,183 | \$18,355 | \$12,305 |
| 2005 | TRAVEL | \$73,393 | \$65,509 | \$73,527 |
| 2006 | RENT - BUILDING | \$1,762 | \$1,768 | \$1,936 |
| 2007 | RENT - MACHINE AND OTHER | \$8,463 | \$8,122 | \$8,132 |
| 2009 | OTHER OPERATING EXPENSE | \$691,869 | \$455,654 | \$402,897 |
| 5000 | CAPITAL EXPENDITURES | \$11,473 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,704,063 | \$2,786,519 | \$2,944,615 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$2,702,788 | \$2,785,807 | \$2,942,615 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,702,788 | \$2,785,807 | \$2,942,615 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$1,275 | \$712 | \$2,000 |

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2014 | EXP 2015 | BUD 2016 |
|--|-------------|--------------------|--------------------|--------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,275 | \$712 | \$2,000 |
| TOTAL, METHOD OF FINANCE : | | \$2,704,063 | \$2,786,519 | \$2,944,615 |
| FULL TIME EQUIVALENT POSITIONS: | | 32.3 | 38.5 | 39.5 |

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2014 | EXP 2015 | BUD 2016 |
|--|--|------------------|------------------|------------------|
| Output Measures: | | | | |
| KEY 1 | # of Licensed Individuals Participating in a Peer Assistance Program | 88.00 | 89.00 | 87.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$26,321 | \$26,383 | \$26,504 |
| 1002 | OTHER PERSONNEL COSTS | \$180 | \$122 | \$35 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$97,508 | \$97,500 | \$97,500 |
| 2009 | OTHER OPERATING EXPENSE | \$241 | \$245 | \$211 |
| TOTAL, OBJECT OF EXPENSE | | \$124,250 | \$124,250 | \$124,250 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$124,250 | \$124,250 | \$124,250 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$124,250 | \$124,250 | \$124,250 |
| TOTAL, METHOD OF FINANCE : | | \$124,250 | \$124,250 | \$124,250 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.5 | 0.5 | 0.5 |

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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/Resistration/Certification Process Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2014 | EXP 2015 | BUD 2016 |
|------------------------------------|--|-----------|-----------|-----------|
| Output Measures: | | | | |
| KEY 1 | Number of New Licenses Issued to Individuals: Dentists | 965.00 | 998.00 | 1,031.00 |
| KEY 2 | Number of Licenses Renewed (Individuals): Dentists | 16,018.00 | 16,390.00 | 16,450.00 |
| KEY 3 | Number of New Licenses Issued to Individuals: Dental Hygienists | 776.00 | 785.00 | 785.00 |
| KEY 4 | Number of Licenses Renewed (Individuals): Dental Hygienists | 12,326.00 | 12,871.00 | 12,900.00 |
| KEY 5 | Number of New Registrations Issued: Dental Assistants | 9,622.00 | 9,751.00 | 9,775.00 |
| KEY 6 | Number of Registrations Renewed: Dental Assistants | 33,950.00 | 38,182.00 | 38,200.00 |
| Efficiency Measures: | | | | |
| 1 | Percentage of New Individual Licenses Issued within 10 Days: D & DH | 51.58 | 41.73 | 50.00 |
| 2 | Percentage of Individual License Renewals Issued within 7 Days: D & DH | 94.20 % | 98.79 % | 95.00 % |
| Explanatory/Input Measures: | | | | |
| 1 | Total Number of Individuals Licensed: Dentists | 16,147.00 | 16,545.00 | 16,550.00 |
| 2 | Total Number of Individuals Licensed: Dental Hygienist | 12,446.00 | 12,955.00 | 12,675.00 |
| 3 | Total Number of Individuals Licensed: Dental Assistants | 32,108.00 | 34,610.00 | 34,775.00 |
| KEY 4 | Total Number of Business Facilities Registered | 951.00 | 845.00 | 850.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$321,831 | \$418,197 | \$446,563 |
| 1002 | OTHER PERSONNEL COSTS | \$32,704 | \$19,523 | \$31,802 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$194 | \$252 | \$16,252 |
| 2003 | CONSUMABLE SUPPLIES | \$10,279 | \$6,530 | \$7,367 |
| 2004 | UTILITIES | \$1,094 | \$933 | \$1,332 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$516 | \$439 | \$500 |
| 2007 | RENT - MACHINE AND OTHER | \$3,464 | \$5,822 | \$6,005 |
| 2009 | OTHER OPERATING EXPENSE | \$455,158 | \$384,204 | \$401,655 |

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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/Resistration/Certification Process

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

| CODE | DESCRIPTION | EXP 2014 | EXP 2015 | BUD 2016 |
|--|-----------------------|------------------|------------------|------------------|
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$825,240 | \$835,900 | \$911,476 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$530,357 | \$539,907 | \$654,976 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$530,357 | \$539,907 | \$654,976 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$294,883 | \$295,993 | \$256,500 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$294,883 | \$295,993 | \$256,500 |
| TOTAL, METHOD OF FINANCE : | | \$825,240 | \$835,900 | \$911,476 |
| FULL TIME EQUIVALENT POSITIONS: | | 8.8 | 11.1 | 12.0 |

3.A. Strategy Level Detail

DATE: 11/30/2015
 TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2014 | EXP 2015 | BUD 2016 |
|--|------------------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$295,030 | \$300,054 | \$250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$295,030 | \$300,054 | \$250,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$295,030 | \$300,054 | \$250,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$295,030 | \$300,054 | \$250,000 |
| TOTAL, METHOD OF FINANCE : | | \$295,030 | \$300,054 | \$250,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2014 | EXP 2015 | BUD 2016 |
|--|--------------------------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$75,095 | \$72,496 | \$73,347 |
| 1002 | OTHER PERSONNEL COSTS | \$9,342 | \$4,944 | \$6,133 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$47 | \$42 | \$65 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$1,796 | \$672 | \$772 |
| TOTAL, OBJECT OF EXPENSE | | \$86,280 | \$78,154 | \$80,317 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$86,280 | \$78,154 | \$80,317 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$86,280 | \$78,154 | \$80,317 |
| TOTAL, METHOD OF FINANCE : | | \$86,280 | \$78,154 | \$80,317 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.1 | 2.1 | 2.5 |

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2014 | EXP 2015 | BUD 2016 |
|--|--------------------------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$82,387 | \$72,320 | \$78,601 |
| 1002 | OTHER PERSONNEL COSTS | \$1,016 | \$5,214 | \$755 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$51 | \$65 | \$65 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$2,846 | \$1,129 | \$1,051 |
| TOTAL, OBJECT OF EXPENSE | | \$86,300 | \$78,728 | \$80,472 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$86,300 | \$78,728 | \$80,472 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$86,300 | \$78,728 | \$80,472 |
| TOTAL, METHOD OF FINANCE : | | \$86,300 | \$78,728 | \$80,472 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.2 | 2.4 | 2.5 |

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 11:36:02AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | |
|--|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$4,121,163 | \$4,203,605 | \$4,391,130 |
| METHODS OF FINANCE : | \$4,121,163 | \$4,203,605 | \$4,391,130 |
| FULL TIME EQUIVALENT POSITIONS: | 45.9 | 54.6 | 57.0 |

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 11:37:00AM

Agency Code: **504**

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

| FUND/ACCOUNT | Exp 2014 | Exp 2015 | Bud 2016 |
|---|-----------------------------|-----------------------------|-----------------------------|
| 1 General Revenue Fund | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3562 Health Related Profession Fees | 8,059,087 | 8,525,895 | 8,475,935 |
| 3570 Peer Assistance Prog Fees | 170,653 | 172,233 | 124,500 |
| 3572 Health Rel Prof Fees-HB11, GR Incr | 3,194,419 | 3,100,190 | 67,600 |
| 3727 Fees - Administrative Services | 5,050 | 15,325 | 30,650 |
| 3770 Administratve Penalties | 0 | 500 | 7,200 |
| Subtotal: Estimated Revenue | <u>11,429,209</u> | <u>11,814,143</u> | <u>8,705,885</u> |
| Total Available | <u>\$11,429,209</u> | <u>\$11,814,143</u> | <u>\$8,705,885</u> |
| DEDUCTIONS: | | | |
| Agency Operating Expenditures | (3,825,005) | (3,906,900) | (4,132,630) |
| Employee Benefits Paid | (564,623) | (704,599) | (817,093) |
| Total, Deductions | <u>\$(4,389,628)</u> | <u>\$(4,611,499)</u> | <u>\$(4,949,723)</u> |
| Ending Fund/Account Balance | <u>\$7,039,581</u> | <u>\$7,202,644</u> | <u>\$3,756,162</u> |

REVENUE ASSUMPTIONS:

Revenues in the General Revenue Fund are from collected fees and surcharges statutorily applied to all applications, renewals, and temporary licenses of dentist, dental hygienist, dental assistants, and lab facilities.

CONTACT PERSON:

Irma Rodriguez

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 11:37:00AM

Agency Code: **504**

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

| FUND/ACCOUNT | Exp 2014 | Exp 2015 | Bud 2016 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| 666 Appropriated Receipts | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3719 Fees/Copies or Filing of Records | 8,293 | 9,453 | 9,320 |
| 3722 Conf, Semin, & Train Regis Fees | 286,590 | 286,492 | 248,380 |
| 3752 Sale of Publications/Advertising | 1,275 | 760 | 800 |
| Subtotal: Estimated Revenue | <u>296,158</u> | <u>296,705</u> | <u>258,500</u> |
| Total Available | <u>\$296,158</u> | <u>\$296,705</u> | <u>\$258,500</u> |
| DEDUCTIONS: | | | |
| Agency Operating Expenditures | (296,158) | (296,705) | (258,500) |
| Total, Deductions | <u>\$(296,158)</u> | <u>\$(296,705)</u> | <u>\$(258,500)</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

Appropriated receipts includes collected fees primarily from online continuing education of the jurisprudence assessment, sale of publications, and copies for open records request.

CONTACT PERSON:

Irma Rodriguez