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**OPERATING BUDGET  
FOR FISCAL YEAR 2018**

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

**BY  
TEXAS STATE BOARD OF DENTAL EXAMINERS**

**DECEMBER 15, 2017**

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Helly Parker

Signature

Helly Parker

Printed Name

Executive Director

Title

12/13/17

Date

Board or Commission Chair

Dr. David Tillman

Signature

Dr. David Tillman

Printed Name

Presiding Officer

Title

12/13/17

Date

Chief Financial Officer

Leticia Kappel

Signature

Leticia Kappel

Printed Name

Chief Financial Officer

Title

12 December, 2017

Date

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**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

504 Texas State Board of Dental Examiners  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. To Ensure Quality Dental Care for the People of Texas</b>										
1.1.1. Complaint Resolution	2,889,582	2,790,142							2,889,582	2,790,142
1.1.2. Peer Assistance Program	113,663	131,928							113,663	131,928
1.2.1. Licensure/Registration/Cert	930,334	665,581					11,712	258,500	942,046	924,081
1.2.2. Texas.Gov	195,037	250,000							195,037	250,000
<b>Total, Goal</b>	<b>4,128,616</b>	<b>3,837,651</b>					<b>11,712</b>	<b>258,500</b>	<b>4,140,328</b>	<b>4,096,151</b>
<b>Goal: 2. Indirect Administration</b>										
2.1.1. Indirect Admin - Licensure	43,257	92,033							43,257	92,033
2.1.2. Ind Admin - Complaint Resolution	50,817	78,800							50,817	78,800
<b>Total, Goal</b>	<b>94,074</b>	<b>170,833</b>							<b>94,074</b>	<b>170,833</b>
<b>Total, Agency</b>	<b>4,222,690</b>	<b>4,008,484</b>					<b>11,712</b>	<b>258,500</b>	<b>4,234,402</b>	<b>4,266,984</b>
<b>Total FTEs</b>									<b>53.7</b>	<b>55.0</b>

2.A. Summary of Budget By Strategy

DATE : 12/15/2017

TIME : 1:03:25PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<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	\$2,947,732	\$2,889,582	\$2,790,142
2 PEER ASSISTANCE PROGRAM	\$119,448	\$113,663	\$131,928
<b>2 Ensure Licensing Standards Are Met</b>			
1 LICENSURE/REGISTRATION/CERT	\$956,000	\$942,046	\$924,081
2 TEXAS.GOV	\$186,169	\$195,037	\$250,000
<b>TOTAL, GOAL 1</b>	<b>\$4,209,349</b>	<b>\$4,140,328</b>	<b>\$4,096,151</b>
<b>2 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 INDIRECT ADMIN - LICENSURE	\$80,813	\$43,257	\$92,033
2 IND ADMIN - COMPLAINT RESOLUTION	\$77,459	\$50,817	\$78,800
<b>TOTAL, GOAL 2</b>	<b>\$158,272</b>	<b>\$94,074</b>	<b>\$170,833</b>

2.A. Summary of Budget By Strategy

DATE : 12/15/2017

TIME : 1:03:25PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$4,360,817	\$4,222,690	\$4,008,484
	<b>\$4,360,817</b>	<b>\$4,222,690</b>	<b>\$4,008,484</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$6,804	\$11,712	\$258,500
	<b>\$6,804</b>	<b>\$11,712</b>	<b>\$258,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,367,621</b>	<b>\$4,234,402</b>	<b>\$4,266,984</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>50.8</b>	<b>53.7</b>	<b>55.0</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
 TIME: 1:03:53PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,077,561	\$4,076,951	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,008,484
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$331,513	\$319,845	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)	\$(63,831)	\$(54,963)	\$0
Art IX Sec 18.33 (18-19 GAA)	\$0	\$0	\$371,835
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$49,727	\$32,824	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(34,153)	\$(151,967)	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$(371,835)
Comments: until revenue projections approved and program established			
<b>TOTAL, General Revenue Fund</b>	<b>\$4,360,817</b>	<b>\$4,222,690</b>	<b>\$4,008,484</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$4,360,817</b>	<b>\$4,222,690</b>	<b>\$4,008,484</b>

**OTHER FUNDS**

666 Appropriated Receipts

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017

TIME: 1:03:53PM

Agency code: <b>504</b>	Agency name: <b>Texas State Board of Dental Examiners</b>		
<b>METHOD OF FINANCING</b>		<b>Exp 2016</b>	<b>Exp 2017</b>
			<b>Bud 2018</b>
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)		\$258,500	\$258,500
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$258,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)		\$(251,696)	\$0
<b>TOTAL, Appropriated Receipts</b>		<b>\$6,804</b>	<b>\$11,712</b>
			<b>\$258,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$6,804</b>	<b>\$11,712</b>
			<b>\$258,500</b>
<b>GRAND TOTAL</b>		<b>\$4,367,621</b>	<b>\$4,234,402</b>
			<b>\$4,266,984</b>

<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)		58.0	58.0
Regular Appropriations from MOF Table (2018-19 GAA)		0.0	55.0
<i>RIDER APPROPRIATION</i>			
Art IX Sec 18.33 (18-19 GAA)		0.0	4.0
<i>LAPSED APPROPRIATIONS</i>			
Unfilled until revenue projections approved		0.0	(4.0)
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
Vacancies		(7.2)	(4.3)
<b>TOTAL, ADJUSTED FTES</b>		<b>50.8</b>	<b>53.7</b>
			<b>55.0</b>



**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
TIME: 1:03:53PM

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Agency code: 504

Agency name: Texas State Board of Dental Examiners

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METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

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NUMBER OF 100% FEDERALLY FUNDED FTEs

**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
 TIME: 12:50:29PM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$2,638,055	\$2,560,130	\$2,582,783
1002 OTHER PERSONNEL COSTS	\$82,660	\$81,617	\$94,117
2001 PROFESSIONAL FEES AND SERVICES	\$327,415	\$394,086	\$286,133
2003 CONSUMABLE SUPPLIES	\$25,648	\$24,483	\$56,500
2004 UTILITIES	\$21,849	\$15,089	\$51,543
2005 TRAVEL	\$93,771	\$99,529	\$86,800
2006 RENT - BUILDING	\$2,321	\$361	\$500
2007 RENT - MACHINE AND OTHER	\$14,734	\$12,444	\$15,200
2009 OTHER OPERATING EXPENSE	\$1,149,847	\$1,029,012	\$1,093,408
5000 CAPITAL EXPENDITURES	\$11,321	\$17,651	\$0
<b>Agency Total</b>	<b>\$4,367,621</b>	<b>\$4,234,402</b>	<b>\$4,266,984</b>

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/15/2017  
 Time: 12:50:48PM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 To Ensure Quality Dental Care for the People of Texas			
1 <i>Protect the Public by Ensuring That Complaints Are Investigated</i>			
KEY <b>1 Percent of Complaints Resulting in Disciplinary Action</b>	12.76 %	19.12 %	12.00 %
KEY <b>2 Percent of Complaints Resulting in Remedial Action</b>	8.85 %	6.00 %	8.00 %
2 <i>Ensure Licensing Standards Are Met</i>			
KEY <b>1 Percent of Licensees with No Recent Violations: Dentist</b>	94.80 %	98.29 %	97.00 %
KEY <b>3 Percent of Licensees Who Renew Online</b>	85.42 %	87.22 %	85.00 %
KEY <b>4 Percent of New Individual Licenses Issued Online</b>	48.07 %	65.53 %	25.00 %

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Complaints Resolved	1,152.00	892.00	1,000.00
<b>Efficiency Measures:</b>				
KEY 1	Average Time for Complaint Resolution	425.30	423.14	330.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received	1,185.00	838.00	1,075.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,080,264	\$2,024,722	\$2,007,226
1002	OTHER PERSONNEL COSTS	\$54,033	\$61,595	\$63,500
2001	PROFESSIONAL FEES AND SERVICES	\$199,431	\$262,705	\$159,515
2003	CONSUMABLE SUPPLIES	\$15,302	\$7,830	\$50,000
2004	UTILITIES	\$21,101	\$14,688	\$50,893
2005	TRAVEL	\$92,444	\$99,363	\$85,000
2006	RENT - BUILDING	\$1,909	\$325	\$0
2007	RENT - MACHINE AND OTHER	\$8,252	\$4,805	\$8,500
2009	OTHER OPERATING EXPENSE	\$463,675	\$395,898	\$365,508
5000	CAPITAL EXPENDITURES	\$11,321	\$17,651	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,947,732</b>	<b>\$2,889,582</b>	<b>\$2,790,142</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,949,712	\$2,889,582	\$2,790,142
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,949,712</b>	<b>\$2,889,582</b>	<b>\$2,790,142</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$(1,980)	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$(1,980)</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,947,732</b>	<b>\$2,889,582</b>	<b>\$2,790,142</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.0</b>	<b>38.9</b>	<b>40.6</b>

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	82.00	58.00	85.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$21,614	\$15,929	\$21,613
1002	OTHER PERSONNEL COSTS	\$105	\$77	\$105
2001	PROFESSIONAL FEES AND SERVICES	\$97,500	\$97,502	\$103,364
2009	OTHER OPERATING EXPENSE	\$229	\$155	\$6,846
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$119,448</b>	<b>\$113,663</b>	<b>\$131,928</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$119,448	\$113,663	\$131,928
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$119,448</b>	<b>\$113,663</b>	<b>\$131,928</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$119,448</b>	<b>\$113,663</b>	<b>\$131,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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/Registration/Certification Process

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals: Dentists	896.00	1,080.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	16,947.00	17,179.00	14,525.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	608.00	794.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	13,266.00	13,579.00	11,025.00
KEY 5	Number of New Registrations Issued: Dental Assistants	5,901.00	9,390.00	7,175.00
KEY 6	Number of Registrations Renewed: Dental Assistants	38,737.00	41,254.00	36,850.00
<b>Explanatory/Input Measures:</b>				
KEY 4	Total Number of Business Facilities Registered	773.00	808.00	850.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$410,685	\$451,534	\$407,829
1002	OTHER PERSONNEL COSTS	\$22,803	\$16,376	\$22,500
2001	PROFESSIONAL FEES AND SERVICES	\$10,781	\$26,067	\$13,054
2003	CONSUMABLE SUPPLIES	\$10,346	\$16,641	\$6,500
2004	UTILITIES	\$748	\$401	\$650
2005	TRAVEL	\$1,327	\$166	\$1,800
2006	RENT - BUILDING	\$412	\$36	\$500
2007	RENT - MACHINE AND OTHER	\$6,482	\$7,639	\$6,700
2009	OTHER OPERATING EXPENSE	\$492,416	\$423,186	\$464,548
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$956,000</b>	<b>\$942,046</b>	<b>\$924,081</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$947,216	\$930,334	\$665,581
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$947,216</b>	<b>\$930,334</b>	<b>\$665,581</b>

**3.A. Strategy Level Detail**

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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/Registration/Certification Process

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$8,784	\$11,712	\$258,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,784</b>	<b>\$11,712</b>	<b>\$258,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$956,000</b>	<b>\$942,046</b>	<b>\$924,081</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.4</b>	<b>12.4</b>	<b>12.0</b>



**3.A. Strategy Level Detail**

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$186,169	\$195,037	\$250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$186,169</b>	<b>\$195,037</b>	<b>\$250,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$186,169	\$195,037	\$250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$186,169</b>	<b>\$195,037</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$186,169</b>	<b>\$195,037</b>	<b>\$250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensure and Registration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$72,210	\$33,985	\$85,672
1002	OTHER PERSONNEL COSTS	\$5,064	\$3,399	\$5,691
2001	PROFESSIONAL FEES AND SERVICES	\$37	\$10	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$6	\$0
2009	OTHER OPERATING EXPENSE	\$3,502	\$5,857	\$670
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,813</b>	<b>\$43,257</b>	<b>\$92,033</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$80,813	\$43,257	\$92,033
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$80,813</b>	<b>\$43,257</b>	<b>\$92,033</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$80,813</b>	<b>\$43,257</b>	<b>\$92,033</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

3.A. Strategy Level Detail

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 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

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Complaint Resolution

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$53,282	\$33,960	\$60,443
1002	OTHER PERSONNEL COSTS	\$655	\$170	\$2,321
2001	PROFESSIONAL FEES AND SERVICES	\$19,666	\$7,802	\$10,200
2003	CONSUMABLE SUPPLIES	\$0	\$6	\$0
2009	OTHER OPERATING EXPENSE	\$3,856	\$8,879	\$5,836
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$77,459</b>	<b>\$50,817</b>	<b>\$78,800</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$77,459	\$50,817	\$78,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$77,459</b>	<b>\$50,817</b>	<b>\$78,800</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$77,459</b>	<b>\$50,817</b>	<b>\$78,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**3.A. Strategy Level Detail**

DATE: 12/15/2017

TIME: 1:04:18PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$4,367,621</b>	<b>\$4,234,402</b>	<b>\$4,266,984</b>
<b>METHODS OF FINANCE :</b>	<b>\$4,367,621</b>	<b>\$4,234,402</b>	<b>\$4,266,984</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>50.8</b>	<b>53.7</b>	<b>55.0</b>

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
 TIME: 1:04:51PM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

**5005 Acquisition of Information Resource Technologies**

1/1 PC Replacement

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$11,340

\$5,349

\$0

5000 CAPITAL EXPENDITURES

\$11,321

\$17,651

\$0

Capital Subtotal OOE, Project 1

\$22,661

\$23,000

\$0

Subtotal OOE, Project 1

\$22,661

\$23,000

\$0

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$22,661

\$23,000

\$0

Capital Subtotal TOF, Project 1

\$22,661

\$23,000

\$0

Subtotal TOF, Project 1

\$22,661

\$23,000

\$0

Capital Subtotal, Category 5005

\$22,661

\$23,000

\$0

Informational Subtotal, Category 5005

**Total, Category 5005**

\$22,661

\$23,000

\$0

**AGENCY TOTAL -CAPITAL**

\$22,661

\$23,000

\$0

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

\$22,661

\$23,000

\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
 TIME: 1:04:51PM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$22,661	\$23,000	\$0
Total, Method of Financing-Capital	\$22,661	\$23,000	\$0
<b>Total, Method of Financing</b>	<b>\$22,661</b>	<b>\$23,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$22,661	\$23,000	\$0
Total, Type of Financing-Capital	\$22,661	\$23,000	\$0
<b>Total, Type of Financing</b>	<b>\$22,661</b>	<b>\$23,000</b>	<b>\$0</b>

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
 TIME: 12:51:51PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<b>5005 Acquisition of Information Resource Technologies</b>				
1/1	PC Replacement			
Capital	1-1-1 COMPLAINT RESOLUTION	22,661	23,000	\$0
	TOTAL, PROJECT	\$22,661	\$23,000	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$22,661	\$23,000	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$22,661	\$23,000	\$0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
 TIME: 1:05:58PM

Agency Code: 504

Agency name: Texas State Board of Dental Examiners

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	8,360,262	8,523,540	8,545,000
3570 Peer Assistance Prog Fees	145,201	148,385	250,000
3572 Health Rel Prof Fees-HB11, GR Incr	51,333	300	0
3719 Fees/Copies or Filing of Records	889	0	0
3722 Conf, Semin, & Train Regis Fees	331,513	319,845	320,000
3727 Fees - Administrative Services	57,575	31,425	0
3770 Administrative Penalties	10,250	1,000	0
3879 Credit Card and Related Fees	14,981	14,375	14,500
Subtotal: Estimated Revenue	<u>8,972,004</u>	<u>9,038,870</u>	<u>9,129,500</u>
<b>Total Available</b>	<u><b>\$8,972,004</b></u>	<u><b>\$9,038,870</b></u>	<u><b>\$9,129,500</b></u>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(4,360,818)	(4,222,691)	(4,008,484)
Transfer - EE Benefits	(934,099)	(962,164)	(1,195,833)
Other Indirect (Hobby Bldg, Statewide Alloc)	(124,813)	(133,611)	(133,438)
<b>Total, Deductions</b>	<u><b>\$(5,419,730)</b></u>	<u><b>\$(5,318,466)</b></u>	<u><b>\$(5,337,755)</b></u>
<b>Ending Fund/Account Balance</b>	<u><b>\$3,552,274</b></u>	<u><b>\$3,720,404</b></u>	<u><b>\$3,791,745</b></u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Leticia Kappel



**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/15/2017  
 TIME: 1:05:58PM

Agency Code: **504**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	8,667	11,384	258,500
3752 Sale of Publications/Advertising	(1,863)	328	0
Subtotal: Estimated Revenue	<u>6,804</u>	<u>11,712</u>	<u>258,500</u>
<b>Total Available</b>	<b><u>\$6,804</u></b>	<b><u>\$11,712</u></b>	<b><u>\$258,500</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(6,804)	(11,712)	(258,500)
<b>Total, Deductions</b>	<b><u>\$(6,804)</u></b>	<b><u>\$(11,712)</u></b>	<b><u>\$(258,500)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Leticia Kappel