

**Operating Budget
For Fiscal Year 2022**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas State Board of Dental Examiners

Revised
January 27, 2022

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

504 Texas State Board of Dental Examiners

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. To Ensure Quality Dental Care for the People of Texas										
1.1.1. Complaint Resolution	3,005,934	3,126,306							3,005,934	3,126,306
1.1.2. Peer Assistance Program	121,466	132,240							121,466	132,240
1.2.1. Licensure/Registration/Cert	420,851	826,310					434,529	258,500	855,380	1,084,810
1.2.2. Texas.Gov	221,801	225,000							221,801	225,000
Total, Goal	3,770,052	4,309,856					434,529	258,500	4,204,581	4,568,356
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin - Licensure	48,979	45,573							48,979	45,573
2.1.2. Ind Admin - Complaint Resolution	46,035	48,261							46,035	48,261
Total, Goal	95,014	93,834							95,014	93,834
Total, Agency	3,865,066	4,403,690					434,529	258,500	4,299,595	4,662,190
Total FTEs									50.5	59.0

2.A. Summary of Budget By Strategy

DATE : 1/27/2022

TIME : 11:08:13AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 To Ensure Quality Dental Care for the People of Texas			
1 Protect the Public by Ensuring That Complaints Are Investigated			
1 COMPLAINT RESOLUTION	\$2,968,730	\$3,005,934	\$3,126,306
2 PEER ASSISTANCE PROGRAM	\$128,063	\$121,466	\$132,240
2 Ensure Licensing Standards Are Met			
1 LICENSURE/REGISTRATION/CERT	\$1,035,268	\$855,380	\$1,084,810
2 TEXAS.GOV	\$192,997	\$221,801	\$225,000
TOTAL, GOAL 1	\$4,325,058	\$4,204,581	\$4,568,356
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN - LICENSURE	\$45,555	\$48,979	\$45,573
2 IND ADMIN - COMPLAINT RESOLUTION	\$45,991	\$46,035	\$48,261
TOTAL, GOAL 2	\$91,546	\$95,014	\$93,834

2.A. Summary of Budget By Strategy

DATE : 1/27/2022

TIME : 11:08:13AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$4,176,328	\$3,865,066	\$4,403,690
	\$4,176,328	\$3,865,066	\$4,403,690
Other Funds:			
666 Appropriated Receipts	\$240,276	\$434,529	\$258,500
8000 Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0
	\$240,276	\$434,529	\$258,500
TOTAL, METHOD OF FINANCING	\$4,416,604	\$4,299,595	\$4,662,190
FULL TIME EQUIVALENT POSITIONS	56.6	50.5	59.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/27/2022
 TIME: 11:08:46AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,441,508	\$4,311,485	\$0
Regular Appropriations from MOF Table (22-23 GAA0)	\$0	\$0	\$4,403,690
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(204,000)	\$(179,941)	\$0
HB 2 87th Leg Mandatory Reduction	\$0	\$(45,000)	\$0
Comments: Investigator IV			
HB 2 87th Leg Mandatory Reduction	\$0	\$(22,400)	\$0
Comments: Accountant II			
HB 2 87th Leg Mandatory Reduction	\$0	\$(56,560)	\$0
Comments: Anesthesia Invetigator V			
HB 2 87th Leg Mandatory Reduction	\$0	\$(45,708)	\$0
Comments: Investigator IV			
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2020-21 GAA)	\$(57,003)	\$(49,476)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(4,177)	\$(2,854)	\$0
Comments: Peer Assistance			
HB 2 87th Leg Mandatory Reduction	\$0	\$(44,480)	\$0
Comments: Attorney I			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/27/2022
 TIME: 11:08:46AM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL,	General Revenue Fund	\$4,176,328	\$3,865,066	\$4,403,690
TOTAL, ALL	GENERAL REVENUE	\$4,176,328	\$3,865,066	\$4,403,690
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$258,500	\$258,500	\$258,500
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)	\$225,368	\$417,725	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$(243,592)	\$(241,696)	\$0
TOTAL,	Appropriated Receipts	\$240,276	\$434,529	\$258,500
8000	Governor's Disaster/Deficiency/Emergency Grant			
	<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	\$41,278	\$0	\$0
	Comments: for shortfall in Peer Assistance Prog			
	<i>LAPSED APPROPRIATIONS</i>			
	Emergency Deficiency Grant Not Needed	\$(41,278)	\$0	\$0
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$240,276	\$434,529	\$258,500

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/27/2022
 TIME: 11:08:46AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
GRAND TOTAL	\$4,416,604	\$4,299,595	\$4,662,190
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	59.0	59.0	0.0
Regular Appropriations From MOF Table (22-23 GAA)	0.0	0.0	59.0
LAPSED APPROPRIATIONS			
HB 2 87th Leg Mandatory Reduction Comments: Investigator IV	0.0	(1.0)	0.0
HB 2 87th Leg Mandatory Reduction Comments: Accountant II	0.0	(0.5)	0.0
HB 2 87th Leg Mandatory Reduction Comments: Attorney I	0.0	(0.6)	0.0
HB 2 87th Leg Mandatory Reduction Comments: Anesthesia Investigator V	0.0	(1.0)	0.0
HB 2 87th Leg Mandatory Reduction Comments: Investigator IV	0.0	(1.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Temporary Vacancies	(2.4)	(4.4)	0.0
TOTAL, ADJUSTED FTES	56.6	50.5	59.0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/27/2022**
TIME: **11:08:46AM**

Agency code: **504**

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

METHOD OF FINANCING

Exp 2020

Exp 2021

Bud 2022

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/27/2022**
 TIME: **11:10:08AM**

Agency code: **504**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$2,873,757	\$2,622,099	\$3,228,159
1002 OTHER PERSONNEL COSTS	\$128,536	\$217,506	\$51,344
2001 PROFESSIONAL FEES AND SERVICES	\$317,029	\$287,381	\$317,290
2003 CONSUMABLE SUPPLIES	\$24,013	\$21,898	\$25,000
2004 UTILITIES	\$16,040	\$11,120	\$15,950
2005 TRAVEL	\$98,276	\$67,220	\$90,500
2006 RENT - BUILDING	\$901	\$1,012	\$800
2007 RENT - MACHINE AND OTHER	\$14,832	\$4,393	\$17,200
2009 OTHER OPERATING EXPENSE	\$943,220	\$1,066,966	\$915,947
Agency Total	\$4,416,604	\$4,299,595	\$4,662,190

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/17/2021
 Time: 1:08:25PM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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	18.22 %	10.99 %	12.00 %
KEY 2 Percent of Complaints Resulting in Remedial Action	10.59 %	10.99 %	8.00 %
2 <i>Ensure Licensing Standards Are Met</i>			
KEY 1 Percent of Licensees with No Recent Violations: Dentist	98.55 %	98.51 %	97.00 %
KEY 3 Percent of Licensees Who Renew Online	94.15 %	95.94 %	85.00 %
KEY 4 Percent of New Individual Licenses Issued Online	84.43 %	76.22 %	60.00 %

3.A. Strategy Level Detail

DATE: 1/27/2022
 TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Complaints Resolved	816.00	973.00	1,000.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	465.32	394.69	400.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	713.00	903.00	1,075.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,118,122	\$2,311,715	\$2,454,266
1002	OTHER PERSONNEL COSTS	\$114,419	\$170,111	\$35,950
2001	PROFESSIONAL FEES AND SERVICES	\$187,013	\$156,301	\$177,450
2003	CONSUMABLE SUPPLIES	\$13,437	\$5,509	\$14,500
2004	UTILITIES	\$13,662	\$8,605	\$13,550
2005	TRAVEL	\$98,006	\$58,270	\$90,000
2006	RENT - BUILDING	\$487	\$195	\$400
2007	RENT - MACHINE AND OTHER	\$4,931	\$4,393	\$7,200
2009	OTHER OPERATING EXPENSE	\$418,653	\$290,835	\$332,990
TOTAL, OBJECT OF EXPENSE		\$2,968,730	\$3,005,934	\$3,126,306
Method of Financing:				
1	General Revenue Fund	\$2,968,730	\$3,005,934	\$3,126,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,968,730	\$3,005,934	\$3,126,306
TOTAL, METHOD OF FINANCE :		\$2,968,730	\$3,005,934	\$3,126,306
FULL TIME EQUIVALENT POSITIONS:		36.2	36.2	36.2

3.A. Strategy Level Detail

DATE: 1/27/2022
 TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	150.00	37.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,649	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$714	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$122,331	\$120,739	\$132,240
2009	OTHER OPERATING EXPENSE	\$83	\$13	\$0
TOTAL, OBJECT OF EXPENSE		\$128,063	\$121,466	\$132,240
Method of Financing:				
1	General Revenue Fund	\$128,063	\$121,466	\$132,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,063	\$121,466	\$132,240
Method of Financing:				
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$128,063	\$121,466	\$132,240
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.2

3.A. Strategy Level Detail

DATE: 1/27/2022
 TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals: Dentists	938.00	1,229.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	10,150.00	9,572.00	9,000.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	740.00	725.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	7,908.00	7,375.00	7,000.00
KEY 5	Number of New Registrations Issued: Dental Assistants	5,103.00	7,964.00	2,750.00
KEY 6	Number of Registrations Renewed: Dental Assistants	19,369.00	21,989.00	19,500.00
Explanatory/Input Measures:				
KEY 4	Total Number of Business Facilities Registered	696.00	815.00	850.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$671,454	\$231,063	\$692,410
1002	OTHER PERSONNEL COSTS	\$10,360	\$35,033	\$11,394
2001	PROFESSIONAL FEES AND SERVICES	\$7,623	\$10,325	\$7,600
2003	CONSUMABLE SUPPLIES	\$10,576	\$16,389	\$10,500
2004	UTILITIES	\$2,378	\$2,515	\$2,400
2005	TRAVEL	\$270	\$8,950	\$500
2006	RENT - BUILDING	\$414	\$817	\$400
2007	RENT - MACHINE AND OTHER	\$9,901	\$0	\$10,000
2009	OTHER OPERATING EXPENSE	\$322,292	\$550,288	\$349,606
TOTAL, OBJECT OF EXPENSE		\$1,035,268	\$855,380	\$1,084,810
Method of Financing:				
1	General Revenue Fund	\$794,992	\$420,851	\$826,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$794,992	\$420,851	\$826,310

Method of Financing:

3.A. Strategy Level Detail

DATE: 1/27/2022
 TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$240,276	\$434,529	\$258,500
SUBTOTAL, MOF (OTHER FUNDS)		\$240,276	\$434,529	\$258,500
TOTAL, METHOD OF FINANCE :		\$1,035,268	\$855,380	\$1,084,810
FULL TIME EQUIVALENT POSITIONS:		18.1	12.0	20.6

3.A. Strategy Level Detail

DATE: 1/27/2022
 TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$192,997	\$221,801	\$225,000
TOTAL, OBJECT OF EXPENSE		\$192,997	\$221,801	\$225,000
Method of Financing:				
	1 General Revenue Fund	\$192,997	\$221,801	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$192,997	\$221,801	\$225,000
TOTAL, METHOD OF FINANCE :		\$192,997	\$221,801	\$225,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/27/2022
 TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$35,761	\$36,023	\$37,104
1002	OTHER PERSONNEL COSTS	\$3,397	\$11,168	\$3,400
2001	PROFESSIONAL FEES AND SERVICES	\$31	\$8	\$0
2009	OTHER OPERATING EXPENSE	\$6,366	\$1,780	\$5,069
TOTAL, OBJECT OF EXPENSE		\$45,555	\$48,979	\$45,573
Method of Financing:				
1	General Revenue Fund	\$45,555	\$48,979	\$45,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,555	\$48,979	\$45,573
TOTAL, METHOD OF FINANCE :		\$45,555	\$48,979	\$45,573
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 1/27/2022
 TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$42,771	\$43,298	\$44,379
1002	OTHER PERSONNEL COSTS	\$360	\$480	\$600
2001	PROFESSIONAL FEES AND SERVICES	\$31	\$8	\$0
2009	OTHER OPERATING EXPENSE	\$2,829	\$2,249	\$3,282
TOTAL, OBJECT OF EXPENSE		\$45,991	\$46,035	\$48,261
Method of Financing:				
1	General Revenue Fund	\$45,991	\$46,035	\$48,261
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,991	\$46,035	\$48,261
TOTAL, METHOD OF FINANCE :		\$45,991	\$46,035	\$48,261
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 1/27/2022

TIME: 11:09:35AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,416,604	\$4,299,595	\$4,662,190
METHODS OF FINANCE :	\$4,416,604	\$4,299,595	\$4,662,190
FULL TIME EQUIVALENT POSITIONS:	56.6	50.5	59.0

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME: 1:09:05PM

Agency Code: **504**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3554 Food and Drug Fees	39,985	8,664	0
3562 Health Related Profession Fees	8,387,858	9,350,125	8,244,343
3570 Peer Assistance Prog Fees	86,855	135,826	132,240
3727 Fees - Administrative Services	56,721	59,825	59,825
3770 Administrative Penalties	24,200	31,655	0
3879 Credit Card and Related Fees	20,368	18,835	19,942
Subtotal: Estimated Revenue	<u>8,615,987</u>	<u>9,604,930</u>	<u>8,456,350</u>
Total Available	<u>\$8,615,987</u>	<u>\$9,604,930</u>	<u>\$8,456,350</u>
DEDUCTIONS:			
Expended/estimated	(4,175,290)	(3,864,589)	(4,403,690)
Transfers EE Benefits	(1,058,537)	(1,006,117)	(1,070,688)
Other Indirect Costs	(101,137)	(96,629)	(100,000)
Total, Deductions	<u>\$(5,334,964)</u>	<u>\$(4,967,335)</u>	<u>\$(5,574,378)</u>
Ending Fund/Account Balance	<u>\$3,281,023</u>	<u>\$4,637,595</u>	<u>\$2,881,972</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Leticia Kappel

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
TIME: 1:09:05PM

Agency Code: **504**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	14,908	17,622	0
3722 Conf, Semin, & Train Regis Fees	225,368	416,229	258,500
3752 Sale of Publications/Advertising	100	100	0
3975 Unexpended Balance Forward	939	1,054	0
Subtotal: Estimated Revenue	<u>241,315</u>	<u>435,005</u>	<u>258,500</u>
Total Available	<u>\$241,315</u>	<u>\$435,005</u>	<u>\$258,500</u>
DEDUCTIONS:			
Expended/estimated	(241,315)	(435,005)	(258,500)
Total, Deductions	<u>\$(241,315)</u>	<u>\$(435,005)</u>	<u>\$(258,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Leticia Kappel