

**Operating Budget
For Fiscal Year 2024**

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

by

Texas State Board of Dental Examiners

December 1, 2023




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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge



Signature

Casey Nichols

Printed Name

Executive Director

Title

11/15/2023

Date

Board or Commission Chair



Signature

David H. Yu, D.D.S., M.S.

Printed Name

Presiding Officer

Title

11/15/2023

Date

Chief Financial Officer



Signature

Leticia Kappel

Printed Name

Deputy Executive Director

Title

11/15/2023

Date

Table of Contents

Budget Overview

Summary of Budget by Strategy

2.A.

Summary of Budget by Method of Finance

2.B.

Summary of Budget by Object of Expense

2.C.

Summary of Budget Objective Outcomes

2.D.

Strategy Level Detail

3.A.

Estimated Revenue Collections Supporting Schedule

4.D.

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

504 Texas State Board of Dental Examiners

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. To Ensure Quality Dental Care for the People of Texas										
1.1.1. Complaint Resolution	2,825,372	3,311,500							2,825,372	3,311,500
1.1.2. Peer Assistance Program	131,556	161,734							131,556	161,734
1.2.1. Licensure/Registration/Cert	794,817	723,127					425,359	258,500	1,220,176	981,627
1.2.2. Texas.Gov	225,582	225,000							225,582	225,000
Total, Goal	3,977,327	4,421,361					425,359	258,500	4,402,686	4,679,861
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin - Licensure	45,810	49,998							45,810	49,998
2.1.2. Ind Admin - Complaint Resolution	51,970	52,620							51,970	52,620
Total, Goal	97,780	102,618							97,780	102,618
Total, Agency	4,075,107	4,523,979					425,359	258,500	4,500,466	4,782,479
Total FTEs									49.9	59.0

2.A. Summary of Budget By Strategy

DATE : 11/15/2023

TIME : 10:32:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
1 To Ensure Quality Dental Care for the People of Texas			
1 Protect the Public by Ensuring That Complaints Are Investigated			
1 COMPLAINT RESOLUTION	\$3,102,559	\$2,825,372	\$3,311,500
2 PEER ASSISTANCE PROGRAM	\$131,266	\$131,556	\$161,734
2 Ensure Licensing Standards Are Met			
1 LICENSURE/REGISTRATION/CERT	\$888,937	\$1,220,176	\$981,627
2 TEXAS.GOV	\$223,081	\$225,582	\$225,000
TOTAL, GOAL 1	\$4,345,843	\$4,402,686	\$4,679,861
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN - LICENSURE	\$40,658	\$45,810	\$49,998
2 IND ADMIN - COMPLAINT RESOLUTION	\$45,681	\$51,970	\$52,620
TOTAL, GOAL 2	\$86,339	\$97,780	\$102,618
3 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/15/2023

TIME : 10:32:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$3,993,987	\$4,075,107	\$4,523,979
	\$3,993,987	\$4,075,107	\$4,523,979
Other Funds:			
666 Appropriated Receipts	\$438,195	\$425,359	\$258,500
	\$438,195	\$425,359	\$258,500
TOTAL, METHOD OF FINANCING	\$4,432,182	\$4,500,466	\$4,782,479
FULL TIME EQUIVALENT POSITIONS	49.3	49.9	59.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/15/2023**
 TIME: **2:07:10PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$4,403,690	\$4,289,574	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,351,184
<i>TRANSFERS</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$172,795
SB 30, 88th Leg, Regular Session	\$0	\$28,180	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(408,729)	\$(242,647)	\$0
Art VIII Special Provisions Sec 5. Peer Assistance (2022-23 GAA)	\$(974)	\$0	\$0
TOTAL, General Revenue Fund	\$3,993,987	\$4,075,107	\$4,523,979
TOTAL, ALL GENERAL REVENUE	\$3,993,987	\$4,075,107	\$4,523,979

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$258,500	\$258,500	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$258,500

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/15/2023**
TIME: **2:07:10PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)	\$418,986	\$409,292	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(239,291)	\$(242,433)	\$0
TOTAL, Appropriated Receipts	\$438,195	\$425,359	\$258,500
TOTAL, ALL OTHER FUNDS	\$438,195	\$425,359	\$258,500
GRAND TOTAL	\$4,432,182	\$4,500,466	\$4,782,479

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	59.0	59.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	59.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Temporary Vacancies (2022-23 GAA)	(9.7)	(9.1)	0.0

TOTAL, ADJUSTED FTES **49.3** **49.9** **59.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/15/2023**
 TIME: **10:32:57AM**

Agency code: **504**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$2,660,484	\$2,694,712	\$3,154,884
1002 OTHER PERSONNEL COSTS	\$111,580	\$169,366	\$72,700
2001 PROFESSIONAL FEES AND SERVICES	\$321,171	\$340,893	\$393,350
2003 CONSUMABLE SUPPLIES	\$25,813	\$28,804	\$33,500
2004 UTILITIES	\$10,733	\$15,852	\$12,000
2005 TRAVEL	\$82,685	\$78,566	\$70,000
2006 RENT - BUILDING	\$542	\$1,540	\$250
2007 RENT - MACHINE AND OTHER	\$976	\$0	\$4,900
2009 OTHER OPERATING EXPENSE	\$1,218,198	\$1,170,733	\$1,040,895
Agency Total	\$4,432,182	\$4,500,466	\$4,782,479

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/15/2023
 Time: 10:33:12AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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	8.51 %	4.85 %	12.00 %
KEY 2 Percent of Complaints Resulting in Remedial Action	10.21 %	5.97 %	8.00 %
2 <i>Ensure Licensing Standards Are Met</i>			
KEY 1 Percent of Licensees with No Recent Violations: Dentist	98.81 %	99.96 %	97.00 %
KEY 3 Percent of Licensees Who Renew Online	96.51 %	97.51 %	85.00 %
KEY 4 Percent of New Individual Licenses Issued Online	65.37 %	86.11 %	60.00 %

3.A. Strategy Level Detail

DATE: 11/15/2023
TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Complaints Resolved	956.00	976.00	1,000.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	283.54	302.65	400.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	239.00	1,133.00	1,075.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,314,162	\$1,972,973	\$2,588,781
1002	OTHER PERSONNEL COSTS	\$92,926	\$104,560	\$60,122
2001	PROFESSIONAL FEES AND SERVICES	\$169,270	\$209,989	\$213,000
2003	CONSUMABLE SUPPLIES	\$11,985	\$18,022	\$19,000
2004	UTILITIES	\$9,552	\$13,479	\$10,000
2005	TRAVEL	\$81,968	\$78,170	\$70,000
2006	RENT - BUILDING	\$542	\$1,117	\$250
2007	RENT - MACHINE AND OTHER	\$976	\$0	\$4,000
2009	OTHER OPERATING EXPENSE	\$421,178	\$427,062	\$346,347
TOTAL, OBJECT OF EXPENSE		\$3,102,559	\$2,825,372	\$3,311,500
Method of Financing:				
1	General Revenue Fund	\$3,102,559	\$2,825,372	\$3,311,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,102,559	\$2,825,372	\$3,311,500
TOTAL, METHOD OF FINANCE :		\$3,102,559	\$2,825,372	\$3,311,500
FULL TIME EQUIVALENT POSITIONS:		35.2	35.6	36.2

3.A. Strategy Level Detail

DATE: 11/15/2023
 TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	38.00	31.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,796	\$9,010	\$10,900
1002	OTHER PERSONNEL COSTS	\$0	\$80	\$384
2001	PROFESSIONAL FEES AND SERVICES	\$122,332	\$122,333	\$150,300
2009	OTHER OPERATING EXPENSE	\$138	\$133	\$150
TOTAL, OBJECT OF EXPENSE		\$131,266	\$131,556	\$161,734
Method of Financing:				
1	General Revenue Fund	\$131,266	\$131,556	\$161,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,266	\$131,556	\$161,734
TOTAL, METHOD OF FINANCE :		\$131,266	\$131,556	\$161,734
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.2

3.A. Strategy Level Detail

DATE: 11/15/2023
 TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals: Dentists	1,168.00	1,002.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	9,913.00	9,968.00	9,000.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	867.00	808.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	7,708.00	7,802.00	7,000.00
KEY 5	Number of New Registrations Issued: Dental Assistants	6,150.00	7,060.00	2,750.00
KEY 6	Number of Registrations Renewed: Dental Assistants	16,589.00	17,113.00	19,500.00
Explanatory/Input Measures:				
KEY 4	Total Number of Business Facilities Registered	785.00	733.00	850.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$256,209	\$629,224	\$460,875
1002	OTHER PERSONNEL COSTS	\$14,545	\$51,398	\$7,854
2001	PROFESSIONAL FEES AND SERVICES	\$29,507	\$8,497	\$30,000
2003	CONSUMABLE SUPPLIES	\$13,828	\$10,782	\$14,500
2004	UTILITIES	\$1,181	\$2,373	\$2,000
2005	TRAVEL	\$717	\$396	\$0
2006	RENT - BUILDING	\$0	\$423	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$900
2009	OTHER OPERATING EXPENSE	\$572,950	\$517,083	\$465,498
TOTAL, OBJECT OF EXPENSE		\$888,937	\$1,220,176	\$981,627
Method of Financing:				
1	General Revenue Fund	\$450,742	\$794,817	\$723,127
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$450,742	\$794,817	\$723,127

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/15/2023

TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$438,195	\$425,359	\$258,500
SUBTOTAL, MOF (OTHER FUNDS)		\$438,195	\$425,359	\$258,500
TOTAL, METHOD OF FINANCE :		\$888,937	\$1,220,176	\$981,627
FULL TIME EQUIVALENT POSITIONS:		11.8	12.0	20.6

3.A. Strategy Level Detail

DATE: 11/15/2023
 TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$223,081	\$225,582	\$225,000
TOTAL, OBJECT OF EXPENSE		\$223,081	\$225,582	\$225,000
Method of Financing:				
	1 General Revenue Fund	\$223,081	\$225,582	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$223,081	\$225,582	\$225,000
TOTAL, METHOD OF FINANCE :		\$223,081	\$225,582	\$225,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/15/2023
 TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$36,933	\$37,975	\$46,298
1002	OTHER PERSONNEL COSTS	\$3,509	\$7,608	\$3,500
2001	PROFESSIONAL FEES AND SERVICES	\$31	\$37	\$0
2009	OTHER OPERATING EXPENSE	\$185	\$190	\$200
TOTAL, OBJECT OF EXPENSE		\$40,658	\$45,810	\$49,998
Method of Financing:				
1	General Revenue Fund	\$40,658	\$45,810	\$49,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,658	\$45,810	\$49,998
TOTAL, METHOD OF FINANCE :		\$40,658	\$45,810	\$49,998
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/15/2023

TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$44,384	\$45,530	\$48,030
1002	OTHER PERSONNEL COSTS	\$600	\$5,720	\$840
2001	PROFESSIONAL FEES AND SERVICES	\$31	\$37	\$50
2009	OTHER OPERATING EXPENSE	\$666	\$683	\$3,700
TOTAL, OBJECT OF EXPENSE		\$45,681	\$51,970	\$52,620
Method of Financing:				
1	General Revenue Fund	\$45,681	\$51,970	\$52,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,681	\$51,970	\$52,620
TOTAL, METHOD OF FINANCE :		\$45,681	\$51,970	\$52,620
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/15/2023

TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/15/2023

TIME: 10:33:26AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,432,182	\$4,500,466	\$4,782,479
METHODS OF FINANCE :	\$4,432,182	\$4,500,466	\$4,782,479
FULL TIME EQUIVALENT POSITIONS:	49.3	49.9	59.0

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/15/2023
 TIME: 2:29:39PM

Agency Code: **504**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3554 Food and Drug Fees	14,160	15,970	15,000
3562 Health Related Profession Fees	9,400,040	9,195,375	9,000,000
3570 Peer Assistance Prog Fees	141,059	144,062	160,834
3727 Fees - Administrative Services	53,900	40,125	0
3770 Administratve Penalties	6,650	26,846	0
Subtotal: Estimated Revenue	<u>9,615,809</u>	<u>9,422,378</u>	<u>9,175,834</u>
Total Available	<u>\$9,615,809</u>	<u>\$9,422,378</u>	<u>\$9,175,834</u>
DEDUCTIONS:			
Expended	(3,974,647)	(4,038,115)	(4,523,979)
Transfer - EE Benefits	(979,096)	(982,043)	(989,620)
Other Costs (SWCAP)	(154,082)	(144,045)	(145,000)
Total, Deductions	<u>\$(5,107,825)</u>	<u>\$(5,164,203)</u>	<u>\$(5,658,599)</u>
Ending Fund/Account Balance	<u>\$4,507,984</u>	<u>\$4,258,175</u>	<u>\$3,517,235</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Leticia Kappel

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/15/2023
 TIME: 2:29:39PM

Agency Code: **504**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	19,109	15,867	0
3722 Conf, Semin, & Train Regis Fees	419,394	409,292	238,500
3752 Sale of Publications/Advertising	100	200	0
3879 Credit Card and Related Fees	18,934	36,991	20,000
Subtotal: Estimated Revenue	<u>457,537</u>	<u>462,350</u>	<u>258,500</u>
Total Available	<u>\$457,537</u>	<u>\$462,350</u>	<u>\$258,500</u>
DEDUCTIONS:			
Expended	(457,537)	(462,350)	(258,500)
Total, Deductions	<u>\$(457,537)</u>	<u>\$(462,350)</u>	<u>\$(258,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Leticia Kappel