

**Operating Budget
For Fiscal Year 2020**

**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, 2019

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.

Budgetary Impact Related to Recent Legislation

4. F.

Budget Overview
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

504 Texas State Board of Dental Examiners

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. To Ensure Quality Dental Care for the People of Texas										
1.1.1. Complaint Resolution	2,767,876	3,211,540							2,767,876	3,211,540
1.1.2. Peer Assistance Program	130,773	132,240							130,773	132,240
1.2.1. Licensure/Registration/Cert	923,242	754,010					303,536	258,500	1,226,778	1,012,510
1.2.2. Texas.Gov	200,079	250,000							200,079	250,000
Total, Goal	4,021,970	4,347,790					303,536	258,500	4,325,506	4,606,290
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin - Licensure	68,977	46,722							68,977	46,722
2.1.2. Ind Admin - Complaint Resolution	63,892	46,996							63,892	46,996
Total, Goal	132,869	93,718							132,869	93,718
Total, Agency	4,154,839	4,441,508					303,536	258,500	4,458,375	4,700,008
Total FTEs									51.3	59.0

2.A. Summary of Budget By Strategy

DATE : 11/8/2019

TIME : 2:32:42PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1 To Ensure Quality Dental Care for the People of Texas			
1 Protect the Public by Ensuring That Complaints Are Investigated			
1 COMPLAINT RESOLUTION	\$2,768,555	\$2,767,876	\$3,211,540
2 PEER ASSISTANCE PROGRAM	\$131,928	\$130,773	\$132,240
2 Ensure Licensing Standards Are Met			
1 LICENSURE/REGISTRATION/CERT	\$1,047,512	\$1,226,778	\$1,012,510
2 TEXAS.GOV	\$198,583	\$200,079	\$250,000
TOTAL, GOAL 1	\$4,146,578	\$4,325,506	\$4,606,290
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN - LICENSURE	\$83,789	\$68,977	\$46,722
2 IND ADMIN - COMPLAINT RESOLUTION	\$56,796	\$63,892	\$46,996
TOTAL, GOAL 2	\$140,585	\$132,869	\$93,718

2.A. Summary of Budget By Strategy

DATE : 11/8/2019

TIME : 2:32:42PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$3,924,048	\$4,154,839	\$4,441,508
	\$3,924,048	\$4,154,839	\$4,441,508
Other Funds:			
666 Appropriated Receipts	\$363,115	\$303,536	\$258,500
	\$363,115	\$303,536	\$258,500
TOTAL, METHOD OF FINANCING	\$4,287,163	\$4,458,375	\$4,700,008
FULL TIME EQUIVALENT POSITIONS	49.3	51.3	59.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/8/2019**
 TIME: **2:33:00PM**

Agency code: **504**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$4,008,484	\$3,983,606	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,441,508
<i>RIDER APPROPRIATION</i>			
Art IX Sec 18.33 (2018-2019 GAA)	\$371,835	\$222,943	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$(51,418)	\$(49,920)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX Sec 18.33 (2018-2019 GAA)	\$(371,835)	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$(33,018)	\$(1,790)	\$0
TOTAL, General Revenue Fund	\$3,924,048	\$4,154,839	\$4,441,508
TOTAL, ALL GENERAL REVENUE	\$3,924,048	\$4,154,839	\$4,441,508

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
GAA 2018-19	\$258,500	\$258,500	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$258,500
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/8/2019**
 TIME: **2:33:00PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)			
	\$(245,875)	\$(238,757)	\$0
Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA)			
	\$350,490	\$283,793	\$0
TOTAL, Appropriated Receipts	\$363,115	\$303,536	\$258,500
TOTAL, ALL OTHER FUNDS	\$363,115	\$303,536	\$258,500
GRAND TOTAL	\$4,287,163	\$4,458,375	\$4,700,008

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA) 59.0 59.0 0.0

Regular Appropriations from MOF Table (2020-21 GAA) 0.0 0.0 59.0

RIDER APPROPRIATION

Art IX 18.33 SB 313 (2018-2019 GAA) 4.0 4.0 0.0

LAPSED APPROPRIATIONS

Art IX Sec 18.33 SB 313 (2018-2019 GAA) (4.0) 0.0 0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Vacancies (9.7) (11.7) 0.0

TOTAL, ADJUSTED FTES 49.3 51.3 59.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/8/2019
 TIME: 2:33:15PM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$2,469,949	\$2,621,535	\$2,788,979
1002 OTHER PERSONNEL COSTS	\$177,567	\$207,871	\$69,348
2001 PROFESSIONAL FEES AND SERVICES	\$338,446	\$355,986	\$563,579
2003 CONSUMABLE SUPPLIES	\$24,490	\$34,307	\$36,392
2004 UTILITIES	\$13,226	\$16,367	\$15,900
2005 TRAVEL	\$79,211	\$114,921	\$135,636
2006 RENT - BUILDING	\$180	\$674	\$250
2007 RENT - MACHINE AND OTHER	\$16,254	\$16,952	\$17,000
2009 OTHER OPERATING EXPENSE	\$1,196,812	\$1,089,762	\$1,072,924
5000 CAPITAL EXPENDITURES	\$(28,972)	\$0	\$0
Agency Total	\$4,287,163	\$4,458,375	\$4,700,008

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/8/2019
 Time: 2:33:33PM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
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	10.44 %	18.42 %	12.00 %
KEY 2 Percent of Complaints Resulting in Remedial Action	12.25 %	10.92 %	8.00 %
2 <i>Ensure Licensing Standards Are Met</i>			
KEY 1 Percent of Licensees with No Recent Violations: Dentist	95.90 %	98.78 %	97.00 %
KEY 3 Percent of Licensees Who Renew Online	90.60 %	93.67 %	85.00 %
KEY 4 Percent of New Individual Licenses Issued Online	74.60 %	85.37 %	60.00 %

3.A. Strategy Level Detail

DATE: 11/8/2019

TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Complaints Resolved	1,011.00	1,080.00	1,000.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	565.99	537.00	400.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	1,047.00	680.00	1,075.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,882,880	\$1,878,907	\$2,176,365
1002	OTHER PERSONNEL COSTS	\$142,926	\$145,663	\$58,383
2001	PROFESSIONAL FEES AND SERVICES	\$215,268	\$220,776	\$441,007
2003	CONSUMABLE SUPPLIES	\$4,624	\$7,100	\$16,392
2004	UTILITIES	\$9,733	\$13,601	\$12,000
2005	TRAVEL	\$78,968	\$80,963	\$135,336
2006	RENT - BUILDING	\$147	\$644	\$250
2007	RENT - MACHINE AND OTHER	\$4,876	\$5,338	\$5,000
2009	OTHER OPERATING EXPENSE	\$458,105	\$414,884	\$366,807
5000	CAPITAL EXPENDITURES	\$(28,972)	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,768,555	\$2,767,876	\$3,211,540
Method of Financing:				
1	General Revenue Fund	\$2,768,555	\$2,767,876	\$3,211,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,768,555	\$2,767,876	\$3,211,540
TOTAL, METHOD OF FINANCE :		\$2,768,555	\$2,767,876	\$3,211,540
FULL TIME EQUIVALENT POSITIONS:		36.2	38.0	36.2

3.A. Strategy Level Detail

DATE: 11/8/2019
TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	49.00	45.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,051	\$8,318	\$10,705
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$121,730	\$122,332	\$121,322
2009	OTHER OPERATING EXPENSE	\$147	\$123	\$213
TOTAL, OBJECT OF EXPENSE		\$131,928	\$130,773	\$132,240
Method of Financing:				
1	General Revenue Fund	\$131,928	\$130,773	\$132,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,928	\$130,773	\$132,240
TOTAL, METHOD OF FINANCE :		\$131,928	\$130,773	\$132,240
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.2

3.A. Strategy Level Detail

DATE: 11/8/2019

TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals: Dentists	1,045.00	1,115.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	17,485.00	17,938.00	17,000.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	711.00	746.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	13,910.00	14,111.00	13,000.00
KEY 5	Number of New Registrations Issued: Dental Assistants	7,562.00	5,279.00	7,175.00
KEY 6	Number of Registrations Renewed: Dental Assistants	40,118.00	35,790.00	39,000.00
Explanatory/Input Measures:				
KEY 4	Total Number of Business Facilities Registered	823.00	802.00	850.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$506,923	\$638,127	\$529,744
1002	OTHER PERSONNEL COSTS	\$19,012	\$50,668	\$10,845
2001	PROFESSIONAL FEES AND SERVICES	\$1,396	\$12,820	\$1,250
2003	CONSUMABLE SUPPLIES	\$19,846	\$27,207	\$20,000
2004	UTILITIES	\$3,493	\$2,766	\$3,900
2005	TRAVEL	\$243	\$33,958	\$300
2006	RENT - BUILDING	\$33	\$30	\$0
2007	RENT - MACHINE AND OTHER	\$11,378	\$11,614	\$12,000
2009	OTHER OPERATING EXPENSE	\$485,188	\$449,588	\$434,471
TOTAL, OBJECT OF EXPENSE		\$1,047,512	\$1,226,778	\$1,012,510
Method of Financing:				
1	General Revenue Fund	\$684,397	\$923,242	\$754,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$684,397	\$923,242	\$754,010

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/8/2019
 TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
666	Appropriated Receipts	\$363,115	\$303,536	\$258,500
SUBTOTAL, MOF (OTHER FUNDS)		\$363,115	\$303,536	\$258,500
TOTAL, METHOD OF FINANCE :		\$1,047,512	\$1,226,778	\$1,012,510
FULL TIME EQUIVALENT POSITIONS:		10.8	11.0	20.6

3.A. Strategy Level Detail

DATE: 11/8/2019
 TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$198,583	\$200,079	\$250,000
TOTAL, OBJECT OF EXPENSE		\$198,583	\$200,079	\$250,000
Method of Financing:				
1	General Revenue Fund	\$198,583	\$200,079	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,583	\$200,079	\$250,000
TOTAL, METHOD OF FINANCE :		\$198,583	\$200,079	\$250,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/8/2019

TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$34,974	\$46,428	\$36,007
1002	OTHER PERSONNEL COSTS	\$12,582	\$10,180	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$26	\$29	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,207	\$12,340	\$10,715
TOTAL, OBJECT OF EXPENSE		\$83,789	\$68,977	\$46,722
Method of Financing:				
1	General Revenue Fund	\$83,789	\$68,977	\$46,722
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,789	\$68,977	\$46,722
TOTAL, METHOD OF FINANCE :		\$83,789	\$68,977	\$46,722
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/8/2019
TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$35,121	\$49,755	\$36,158
1002	OTHER PERSONNEL COSTS	\$3,047	\$1,360	\$120
2001	PROFESSIONAL FEES AND SERVICES	\$26	\$29	\$0
2003	CONSUMABLE SUPPLIES	\$20	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,582	\$12,748	\$10,718
TOTAL, OBJECT OF EXPENSE		\$56,796	\$63,892	\$46,996
Method of Financing:				
1	General Revenue Fund	\$56,796	\$63,892	\$46,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,796	\$63,892	\$46,996
TOTAL, METHOD OF FINANCE :		\$56,796	\$63,892	\$46,996
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/8/2019
TIME: 2:33:46PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,287,163	\$4,458,375	\$4,700,008
METHODS OF FINANCE :	\$4,287,163	\$4,458,375	\$4,700,008
FULL TIME EQUIVALENT POSITIONS:	49.3	51.3	59.0

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019
 TIME: 10:56:30AM

Agency Code: **504**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3554 Food and Drug Fees	93,506	41,906	50,000
3562 Health Related Profession Fees	8,834,975	11,614,801	8,545,000
3570 Peer Assistance Prog Fees	154,144	156,423	132,240
3572 Health Rel Prof Fees-HB11, GR Incr	100	0	0
3727 Fees - Administrative Services	53,750	77,950	50,000
3879 Credit Card and Related Fees	15,792	12,823	14,500
Subtotal: Estimated Revenue	<u>9,152,267</u>	<u>11,903,903</u>	<u>8,791,740</u>
Total Available	<u>\$9,152,267</u>	<u>\$11,903,903</u>	<u>\$8,791,740</u>
DEDUCTIONS:			
Expended/Budgeted	(3,924,048)	(4,154,839)	(4,441,508)
Transfers -EE Benefits	(954,623)	(995,099)	(968,498)
Other Costs (Indir Costs, Hobby, 97968)	(158,667)	(150,010)	(155,220)
Total, Deductions	<u>\$(5,037,338)</u>	<u>\$(5,299,948)</u>	<u>\$(5,565,226)</u>
Ending Fund/Account Balance	<u>\$4,114,929</u>	<u>\$6,603,955</u>	<u>\$3,226,514</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 dentists, dental hygienists, dental assistants and lab facilities.

CONTACT PERSON:

Leticia Kappel

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019
 TIME: 10:56:30AM

Agency Code: **504**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	12,625	19,743	20,000
3722 Conf, Semin, & Train Regis Fees	350,490	283,793	238,500
Subtotal: Estimated Revenue	<u>363,115</u>	<u>303,536</u>	<u>258,500</u>
Total Available	<u>\$363,115</u>	<u>\$303,536</u>	<u>\$258,500</u>
DEDUCTIONS:			
Expended	(363,115)	(303,536)	(258,500)
Total, Deductions	<u>\$(363,115)</u>	<u>\$(303,536)</u>	<u>\$(258,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Appropriated Receipts included collected fees primarily from online continuing education of the jurisprudence assessment, the sale of publications and copies for open records requests.

CONTACT PERSON:

Leticia Kappel

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019
 TIME: 10:57:45AM

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 1.SB 313 Anesthesia Permits						
Legal Authority for Item: Occup Code Title 3 Health Professions Subtitle D Dentistry Sec 258-1554						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Issuing Permits to Anesthesiologists. This will include salary costs for these new ftes, a one time expenditure for enhancement to the database to track inspections and a one time expenditure for database registrations.						
State Budget by Program: Anesthesia Permits						
IT Component: Yes						
Involve Contracts > \$50,000: Yes						
Objects of Expense						
Strategy: 1-1-1 COMPLAINT RESOLUTION						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$138,500	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1		\$0	\$138,500	\$0	\$0	\$0
Strategy: 1-2-1 LICENSURE/REGISTRATION/CERT						
1001	SALARIES AND WAGES	\$161,998	\$109,825	\$109,825	\$109,825	\$109,825
1002	OTHER PERSONNEL COSTS	\$2,385	\$1,647	\$1,647	\$1,647	\$1,647
2003	CONSUMABLE SUPPLIES	\$206	\$0	\$0	\$0	\$0
2005	TRAVEL	\$33,958	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,841	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1		\$213,388	\$111,472	\$111,472	\$111,472	\$111,472
TOTAL, Objects of Expense		\$213,388	\$249,972	\$111,472	\$111,472	\$111,472
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 COMPLAINT RESOLUTION						
1	General Revenue Fund	\$0	\$138,500	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1		\$0	\$138,500	\$0	\$0	\$0
Strategy: 1-2-1 LICENSURE/REGISTRATION/CERT						
1	General Revenue Fund	\$213,388	\$111,472	\$111,472	\$111,472	\$111,472
SUBTOTAL, Strategy 1-2-1		\$213,388	\$111,472	\$111,472	\$111,472	\$111,472
SUBTOTAL, GENERAL REVENUE FUNDS		\$213,388	\$249,972	\$111,472	\$111,472	\$111,472
TOTAL, Method of Financing		\$213,388	\$249,972	\$111,472	\$111,472	\$111,472

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019
 TIME: 10:57:45AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-2-1 LICENSURE/REGISTRATION/CERT	4.0	4.0	4.0	4.0	4.0
TOTAL FTES	4.0	4.0	4.0	4.0	4.0

Description of IT Component Included in New or Expanded Initiative:

database enhancement

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

enhancement to existing database for permit inspections and registrations

Proposed Hardware:

none

Development Cost and Other Costs:

enhancement to existing database for permit inspections and registrations. There needs to be \$138,500 of database enhancement but if the exceptional item is not approved, this cannot occur.

Type of Project:

Data Management / Data Warehousing

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

Contract Description:

All to be done in 2020 for database enhancement \$138,500

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019
 TIME: 10:58:03AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	SB 313 Anesthesia Permits	\$213,388	\$249,972	\$111,472	\$111,472	\$111,472
Total, Cost Related to Expanded or New Initiatives		\$213,388	\$249,972	\$111,472	\$111,472	\$111,472
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$213,388	\$249,972	\$111,472	\$111,472	\$111,472
Total, Method of Financing		\$213,388	\$249,972	\$111,472	\$111,472	\$111,472
FULL-TIME-EQUIVALENTS (FTES):		4.0	4.0	4.0	4.0	4.0