

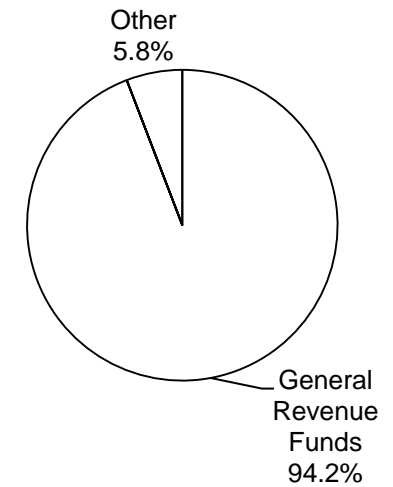
**Texas State Board of Dental Examiners
Summary of Recommendations - Senate**

VIII-7
Sherri Meek, Executive Director

Clifford Sparks, LBB Analyst

RECOMMENDED FUNDING
BY METHOD OF FINANCING

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,802,563	\$4,645,279	\$4,142,819	(\$502,460)	(10.8%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$4,802,563</i>	<i>\$4,645,279</i>	<i>\$4,142,819</i>	<i>(\$502,460)</i>	<i>(10.8%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$144,000	\$256,094	\$256,094	\$0	0.0%
All Funds	\$4,946,563	\$4,901,373	\$4,398,913	(\$502,460)	(10.3%)



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	37.0	36.0	36.0	0.0	0.0%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

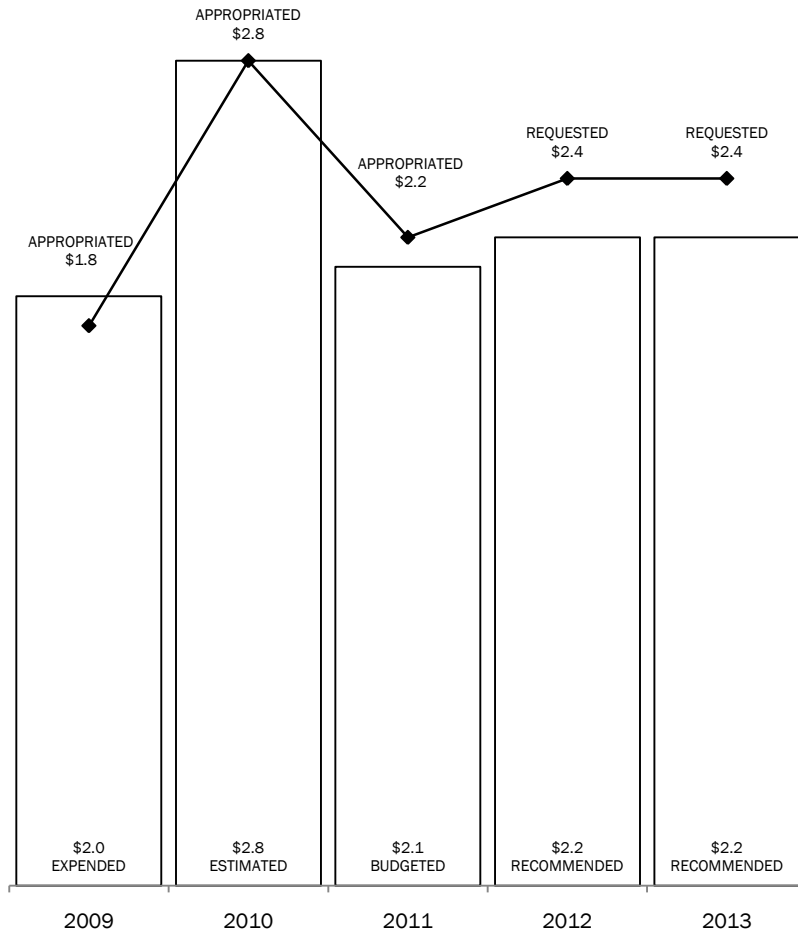
Texas State Board of Dental Examiners

2012-2013 BIENNIUM

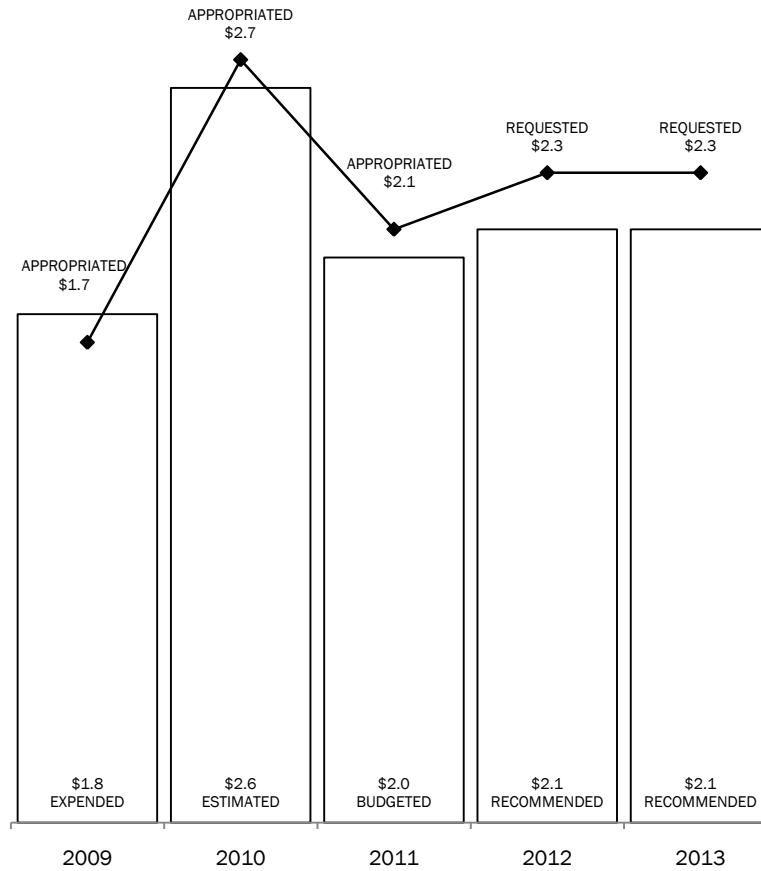
IN MILLIONS

TOTAL= \$4.4 MILLION

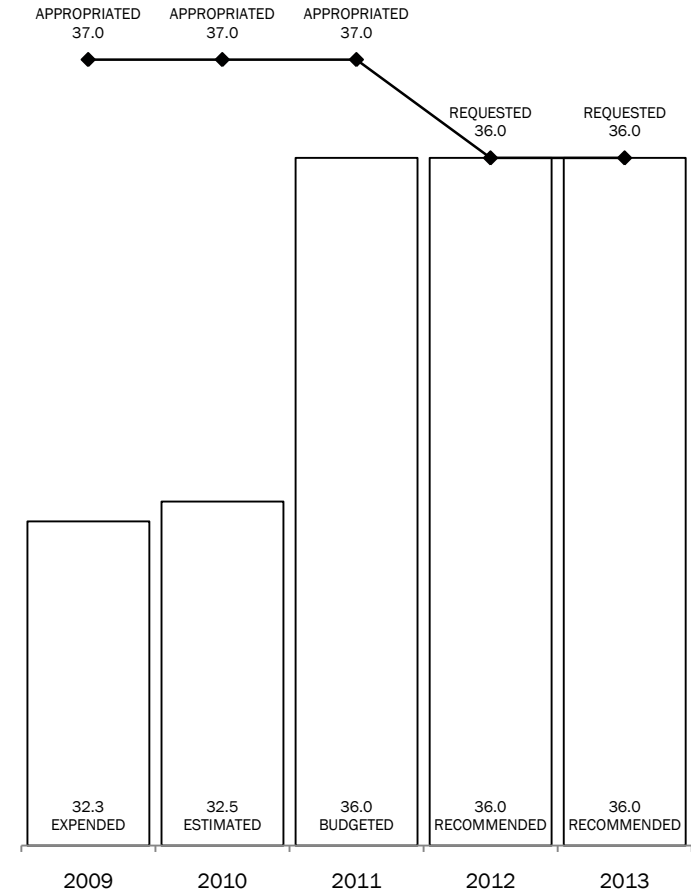
ALL FUNDS



**GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Texas State Board of Dental Examiners
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
COMPLAINT RESOLUTION A.1.1	\$2,392,369	\$2,656,089	\$263,720	11.0%	
PEER ASSISTANCE PROGRAM A.1.2	\$248,624	\$248,500	(\$124)	(0.0%)	
LICENSURE & REGISTRATION A.2.1	\$1,629,926	\$911,458	(\$718,468)	(44.1%)	
TEXASONLINE A.2.2	\$409,956	\$369,258	(\$40,698)	(9.9%)	
Total, Goal A, QUALITY DENTAL CARE	\$4,680,875	\$4,185,305	(\$495,570)	(10.6%)	
INDIRECT ADMIN - LICENSURE B.1.1	\$85,661	\$68,280	(\$17,381)	(20.3%)	
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$134,837	\$145,328	\$10,491	7.8%	
Total, Goal B, INDIRECT ADMINISTRATION	\$220,498	\$213,608	(\$6,890)	(3.1%)	
Grand Total, All Strategies	\$4,901,373	\$4,398,913	(\$502,460)	(10.3%)	Decrease General Revenue funding by \$460,314 for fiscal years 2012-13 for one-time funding for the Health Professions Council Shared Database and by \$42,146 for 5 percent exemption for Health Professions Council (see Selected Fiscal and Policy Issues #1).

**Texas State Board of Dental Examiners
Selected Fiscal and Policy Issues**

1. **One-time Expenditures.** Recommendations decrease General Revenue by \$460,314 for one-time expenditures for the Health Professions Council Shared Database and \$42,146 for an amount equivalent to the agency's 5 percent reduction amount for the Health Professions Council which was exempted in 2010-11.

2. **Appropriated Receipts.** Recommendations continue funding for Appropriated Receipts at 2010-11 spending levels. The agency's 2012-13 request decreases estimates by \$112,094 below the agency's 2010-11 spending levels. The agency is requesting a conservative biennial estimate of \$144,000 but has not received a biennial amount less than \$361,683 from the last two biennia. The agency is estimating that revenue generated by the online Jurisprudence Exam will be less than the 2010-11 amounts due to an uncertainty in the number of licensees that will choose to take the exam within the next two years. Licensees are required to take the exam once every 3 years.

Section 4

Texas State Board of Dental Examiners (TSBDE)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Texas State Board of Dental Examiners
Rider Highlights**

2. **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2010-11 biennium for the purposes of this rider. These amounts were also included in the agency's 2010-11 base.

**Texas State Board of Dental Examiners
Items Not Included in Recommendations**

1. NONE

Total, Items Not Included in Recommendations

2012-13 Biennial Total	
GR & GR- Dedicated	All Funds
\$ -	\$ -
\$ -	\$ -