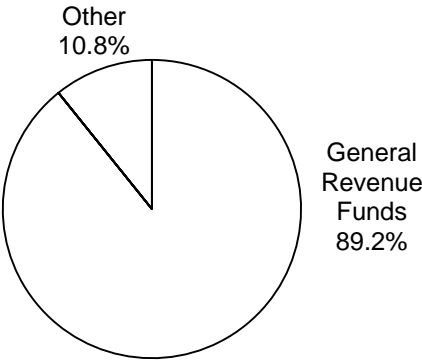


Section 1

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,278,919	\$4,278,919	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$4,278,919	\$4,278,919	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$517,094	\$517,000	(\$94)	(0.0%)
All Funds	\$4,796,013	\$4,795,919	(\$94)	(0.0%)

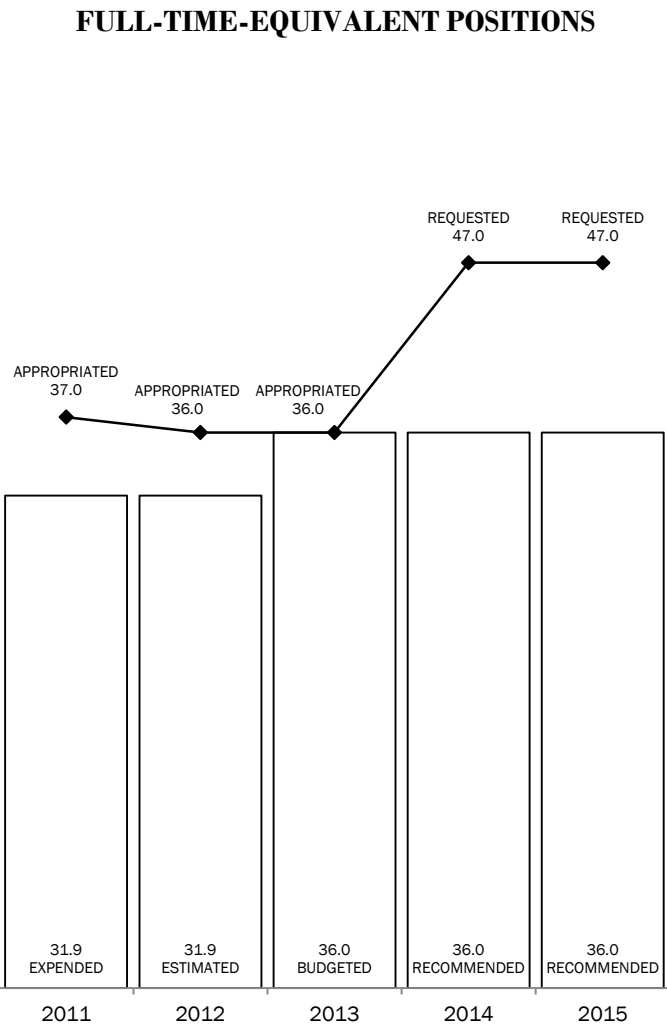
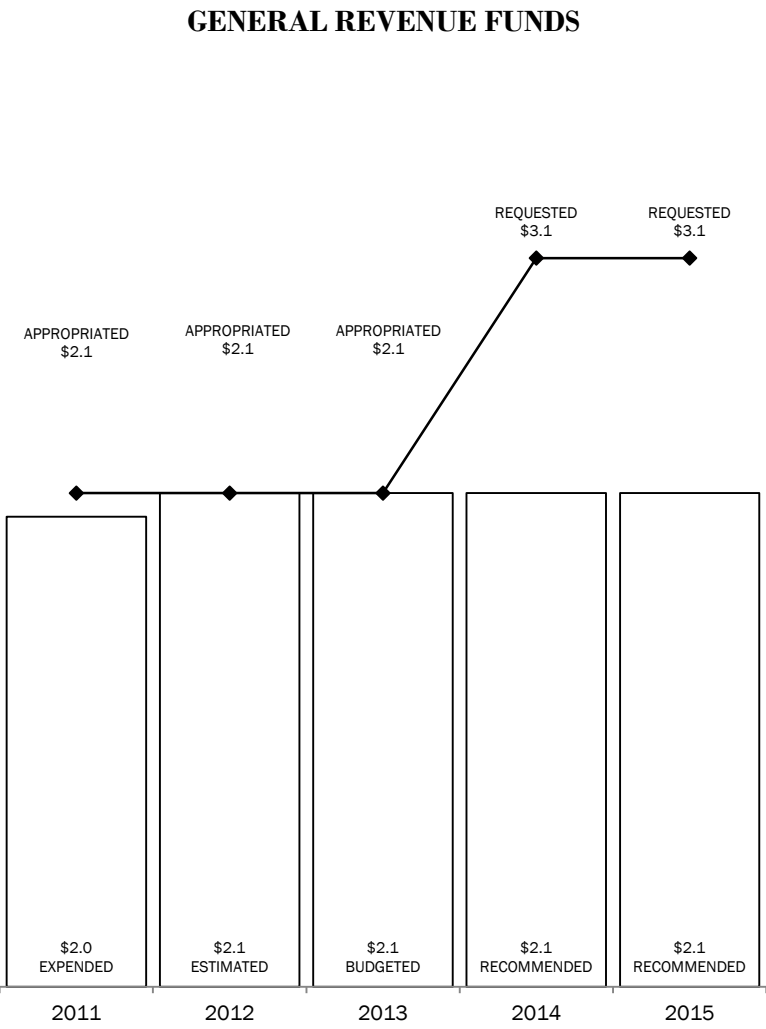
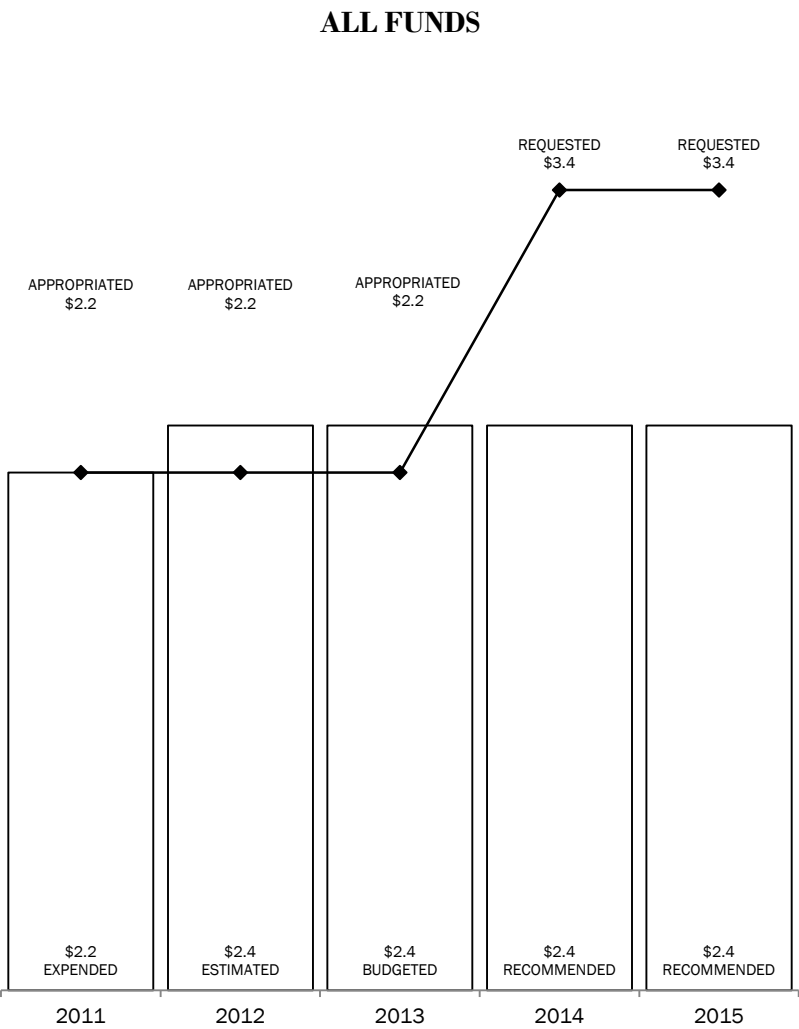
RECOMMENDED FUNDING
BY METHOD OF FINANCING



The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

Section 1
Texas State Board of Dental Examiners
2014-2015 BIENNIUM
IN MILLIONS

TOTAL= \$4.8 MILLION



Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
COMPLAINT RESOLUTION A.1.1	\$2,644,842	\$2,720,419	\$75,577	2.9%	
PEER ASSISTANCE PROGRAM A.1.2	\$248,500	\$248,500	\$0	0.0%	
LICENSURE & REGISTRATION A.2.1	\$1,189,063	\$1,191,000	\$1,937	0.2%	
TEXAS.GOV A.2.2	\$500,000	\$500,000	\$0	0.0%	
Total, Goal A, QUALITY DENTAL CARE	\$4,582,405	\$4,659,919	\$77,514	1.7%	
INDIRECT ADMIN - LICENSURE B.1.1	\$68,280	\$68,000	(\$280)	(0.4%)	
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$145,328	\$68,000	(\$77,328)	(53.2%)	
Total, Goal B, INDIRECT ADMINISTRATION	\$213,608	\$136,000	(\$77,608)	(36.3%)	
Grand Total, All Strategies	\$4,796,013	\$4,795,919	(\$94)	(0.0%)	The agency estimates an increase in the number of complaints they will be required to resolve in the 2014-15 biennium and recommendations reallocate funds in alignment with the agency's request. The decrease in Appropriated Receipts of \$94 also aligns with the agency's request and is due to an agency anticipated decrease in the sale of records and publications.

Section 3

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

NONE

Section 4

Board of Dental Examiners (BDE)
Performance Review and Policy Report Highlights

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

Section 5

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

NONE

Section 6

Texas State Board of Dental Examiners
Items not Included in Recommendations - Senate

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
In Agency Priority Order		
1. General Revenue Funding for contributions to the Health Professions Council (HPC)	\$ 29,334	\$ 29,334
a. HPC Website Administrator \$20,863 for the biennium		
b. HPC contribution increase \$8,471 for the biennium		
2. General Revenue Funding and 15.0 additional FTEs each year	\$ 1,599,000	\$ 1,599,000
a. Salaries And Wages \$1,442,000 for the biennium		
\$200,000 for 1.0 Dentist II (\$100,000 each year)		
\$100,000 for 1.0 Investigator V (\$50,000 each year)		
\$72,000 for 1.0 Admin Assistant II (\$36,000 each year)		
\$90,000 for 1.0 Legal Assistant II (\$45,000 each year)		
\$72,000 for 1.0 Accountant I (\$36,000 each year)		
\$90,000 for 1.0 Executive Assistant I (\$45,000 each year)		
\$260,000 for 2.0 Attorney II (\$65,000 each year)		
\$270,000 for 3.0 Investigator IV (\$45,000 each year)		
\$288,000 for 4.0 License/Permit Specialist II (\$36,000 each year)		
b. Other Operating Expenses \$157,000 for the biennium		
3. General Revenue Funding for dental consultants to review standard of care cases (\$250 per case for 600 cases totals \$150,000 each year)	\$ 300,000	\$ 300,000
4. General Revenue Funding (\$176,500 each year) for salary increases for all employees with the exception of the executive director, an accountant, a program supervisor, and a license and permit specialist	\$ 353,000	\$ 353,000
5. General Revenue Funding and authority for an Executive Director salary increase from \$82,500 to \$95,000 (\$12,500 each year) within Group 2	\$ 25,000	\$ 25,000
Total, Items Not Included in the Recommendations	\$ 2,306,334	\$ 2,306,334