

Commonwealth of Pennsylvania

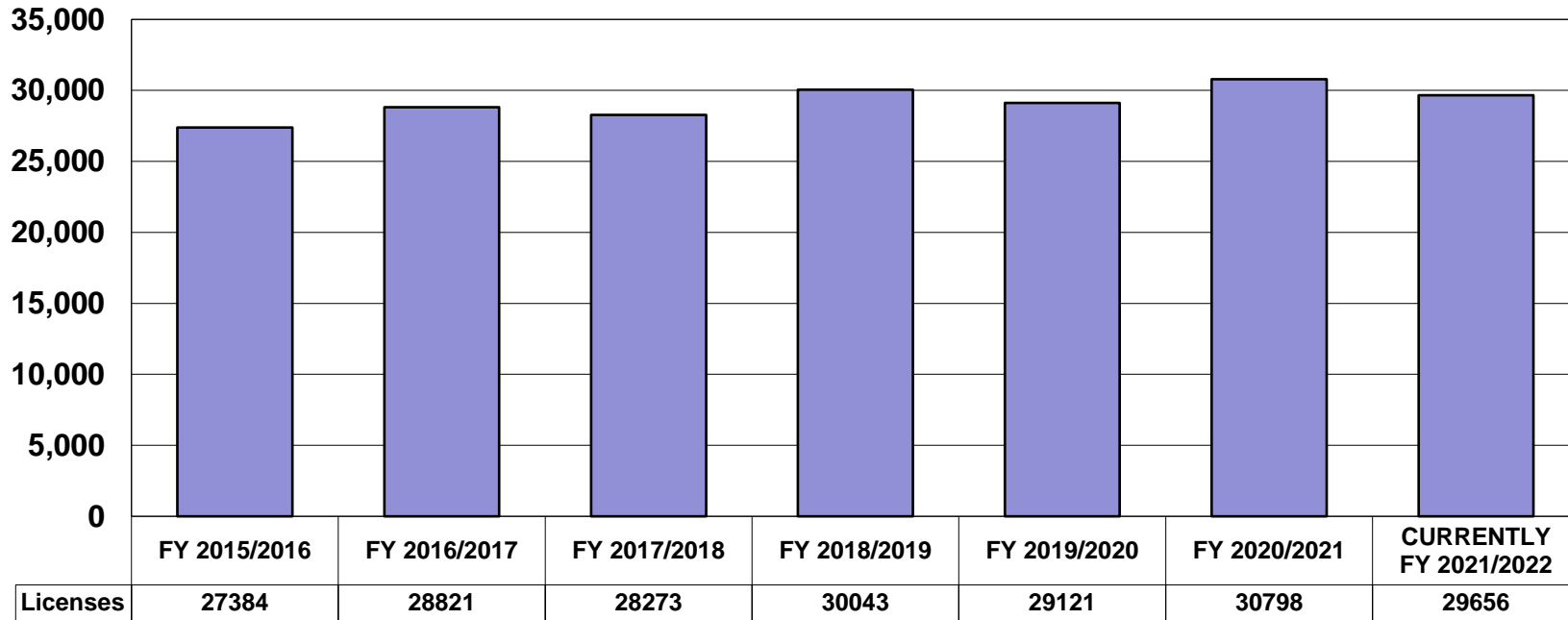


DEPARTMENT OF STATE

STATE BOARD OF DENTISTRY

**FY 2020-2021 EXPENDITURES
FY 2021-2022 BUDGET INFORMATION
FY 2022-2023 BUDGET PLANNING**

STATE BOARD OF DENTISTRY RENEWABLE LICENSEE COUNTS



<u>LICENSEES BY CLASS</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
Dentist	9,638	10,193	9,631
Dental Hygienist	9,198	9,559	9,181
Expanded Function Dental Assistant	2,712	2,892	2,856
Anesthesia - Unrestricted	390	403	379
Anesthesia - Restricted I	187	200	181
Anesthesia - Restricted II	2,300	2,470	2,303
Dental Hygienist Local Anesthesia	3,816	4,129	4,182
Public Health DH Practitioner	853	919	912
EFDA Education Program	7	7	7
Restricted Faculty License	20	26	24
TOTAL	29,121	30,798	29,656

REVENUE BY SOURCE DEFINITIONS

Renewals: Revenue collected from license and certificate renewal fees during the renewal period.

Applications: Revenue collected for applications received from candidates for new licensure, certification or registration.

Letters of Good Standing/Certifications: Revenue collected for requests from licensees and certificate holders for Letters of Good Standing and Certifications. These letters and certifications are used by the licensees or certificate holders to send to other jurisdictions to verify that the holder of the license or certificate is in “good standing” with the Commonwealth of PA.

Act 48: Revenue collected from citations issued and civil penalties imposed by the Bureau of Enforcement and Investigation’s inspectors for non-compliance to standards found during routine inspections.

Civil Penalties: Revenue deposited as a result of penalties imposed for an offense that violates the Board or Commission’s licensing laws and/or regulations.

Licensee List: Revenue collected for licensee list requests from the public through the Bureau of Professional and Occupational Affairs. The information provided on these lists include name, address, license number, county, certification and expiration date.

Investigations: Revenue collected for the reimbursement of investigations.

DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS

STATE BOARD OF DENTISTRY
FY19-20 AND FY20-21 SOURCES OF REVENUE

<u>REVENUE BY SOURCE</u>	<u>FY19-20 ACTUAL</u>	<u>FY20-21 ACTUAL</u>	<u>BIENNIAL TOTAL</u>
Renewals	22,577.00	3,318,855.00	3,341,432.00
Applications	139,840.00	163,590.00	303,430.00
Letters of Good Standing/Certifications	12,055.00	13,350.00	25,405.00
Civil Penalties	102,270.35	75,867.80	178,138.15
Act 48	1,400.00	0.00	1,400.00
Investigations	49,223.96	36,048.77	85,272.73
Licensee List	<u>18,948.13</u>	<u>23,908.46</u>	<u>42,856.59</u>
TOTAL REVENUE	<u>346,314.44</u>	<u>3,631,620.03</u>	<u>3,977,934.47</u>

Renewal Fees: Renew in March odd years - last fee increase 2015.

*Application and Renewal Fee increases anticipated to be in effect in March 2023, approved by board 11/15/2019.

- Dentist, Restricted Faculty License: \$263 biennially
- Dental Hygienist; Dental Hygienist Local Anesthesia; Public Health DH Practitioner: \$42 biennially
- Expanded Function Dental Assistant: \$26 biennially
- Anesthesia Permit-Unrestricted; Anesthesia Permit-Restricted I: \$210 biennially
- Anesthesia Permit-Restricted II: \$53 biennially
- EFDA Education Program: \$100 biennially

COST CATEGORY DEFINITIONS

Board Administration: Timesheet based staff expenses (personnel, operating and fixed assets) for the Commissioner's Office, Operational Support Division, and Licensing Divisions in the Bureau of Professional and Occupational Affairs. Direct charges, such as printing and mailing costs for board and commission renewal notices, informational handouts, Acts, Rules and Regulations are included in this cost category. Operating and fixed asset expenses that are distributed based on their benefit to the board using licensee population, such as PALS, copy paper, staff augmentations for BPOA, Penn Center lobby security, and interagency billings (i.e., Civil Service Commission, Comptroller's Office, etc.).

Departmental Services: Timesheet based charges for support provided by the various support offices within the agency. These include the Executive Office, which consists of offices of the Secretary of the Commonwealth, the Executive Deputy Secretary, the Deputy Secretary of Regulatory Programs, Office of Policy, Office of Chief Counsel, Office of Communications and Press, and Office of Legislative Affairs. In addition, costs are included for Bureau of Finance and Operations and Human Resource/Information Technology Delivery Centers.

Legal Office: Timesheet based staff expenses (personnel, operating and fixed assets) for board counsel, board prosecutors, legal review of policy and regulatory matters, and support staff. Examples of direct charges are expert witness services and advertising costs of license suspensions, revocations or fines assessed.

Hearing Expenses: Timesheet based staff expenses (personnel, operating and fixed assets) for staff assigned to the Hearing Examiners' Office. There are also direct charges for hearing related expenses such as court reporting services.

Enforcement and Investigation: Timesheet based staff expenses (personnel, operating and fixed assets) are captured for headquarters and the four regional offices.

Board Member Expenses (direct charges): Board member per diem, conference registration fees, travel expenses and membership dues for national professional organizations.

A	B	C	D	E
COST CATEGORY	FY 2019-2020 ACTUAL EXPENSES	FY 2020-2021 ACTUAL EXPENSES	FY 2021-2022 BUDGET	FY 2021-2022 EXPENSES AS OF 11/10/21
ADMINISTRATIVE COSTS:				
Board Administration	401,447.50	493,254.04	363,000.00	95,296.51
Departmental Services	132,467.42	144,427.75	142,000.00	70,964.50
Board Member Expenses	15,928.67	8,081.70	22,000.00	3,392.39
LEGAL COSTS:				
Legal Office				
Administration	49,049.61	49,712.22	58,000.00	14,856.73
Prosecution	813,846.79	800,881.37	800,000.00	207,849.50
Counsel	140,872.43	111,808.47	74,000.00	22,191.21
Hearing Examiners	122,660.95	111,388.24	238,000.00	63,240.23
Enforcement and Investigation				
BEI Administration	125,829.94	83,314.98	85,000.00	13,462.32
Investigations	555,670.46	495,464.71	568,000.00	170,429.76
PHMP	92,194.44	88,453.91	100,000.00	24,524.98
TOTAL BOARD COSTS:	2,449,968.21	2,386,787.39	2,450,000.00	686,208.13

FINANCIAL STATUS	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROPOSED BUDGET FY 22-23*	PROJECTED FY 23-24	PROJECTED FY 24-25
BEGINNING BALANCE:	578,236.57	(1,525,417.20)	(280,584.56)	(2,384,584.56)	(498,584.56)	(2,347,584.56)
REVENUE:	346,314.44	3,631,620.03	346,000.00	4,344,000.00	675,000.00	5,101,000.00
TOTAL REVENUE:	924,551.01	2,106,202.83	65,415.44	1,959,415.44	176,415.44	2,753,415.44
EXPENSES/BUDGET:	2,449,968.21	2,386,787.39	2,450,000.00	2,458,000.00	2,524,000.00	2,532,000.00
REMAINING BALANCE:	(1,525,417.20)	(280,584.56)	(2,384,584.56)	(498,584.56)	(2,347,584.56)	221,415.44

*Application and Renewal Fee increases anticipated to be in effect in March 2023, approved by board 11/15/2019.

CATEGORY DESCRIPTION

BOARD MEMBER PER DIEMS: Daily per diems paid to board member.

PER DIEM BENEFITS: Paid benefits for social security, Medicare, etc. against the board member per diems.

TRAVEL: Regularly scheduled board meetings; special board meetings, hearings, committee meetings; conferences, trainings, special requested board meeting attendance. All travel includes hotel rooms, meals, ground transportation, airline tickets, and shuttle costs per person.

CONFERENCE REGISTRATIONS: Registrations for each participant who is required to pay a conference fee.

OFFICE SUPPLIES: Office supplies used to sustain the board's needs.

PRINTING COSTS: Cost to print nameplates for board members.

MEMBERSHIP DUES: The costs attributed to membership in national and state associations related to board operations.

CATEGORY	FY19-20 ACTUAL EXPENSES	FY20-21 ACTUAL EXPENSES	FY21-22 BUDGETED	FY21-22 EXPENSES AS OF 11/10/21	FY22-23 REQUEST
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BOARD MEMBER EXPENSES:

Board Member Per Diems	\$8,640.00	\$7,320.00	\$10,000.00	\$3,120.00	\$10,000.00
Per Diem Benefits	\$738.72	\$625.86	\$1,000.00	\$263.64	\$1,000.00
Travel	\$4,314.95	\$135.84	\$7,400.00	\$0.00	\$7,400.00
Conference Registrations	\$0.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00
Office Supplies	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
Printing Costs	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
Membership Dues	<u>\$2,235.00</u>	<u>\$0.00</u>	<u>\$2,400.00</u>	<u>\$0.00</u>	<u>\$2,400.00</u>
TOTAL:	\$15,928.67	\$8,081.70	\$22,000.00	\$3,383.64	\$22,000.00