

Mississippi State Board of Optometry P.O. Box 12370 Jackson, MS 39236-2370

Ty Hubbard, O.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,120	2,000	2,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,120</b>	<b>2,000</b>	<b>2,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	6,188	6,500	6,500		
b. Travel & Subsistence (Out-of-State)	3,758	4,500	4,500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>9,946</b>	<b>11,000</b>	<b>11,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	79,024	95,473	95,473		
g. Other Contractual Services	750	1,000	1,000		
h. Data Processing	3,135	4,000	4,000		
i. Other	37	1,000	1,000		
<b>Total Contractual Services</b>	<b>82,946</b>	<b>101,473</b>	<b>101,473</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		1,000	1,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	161				
<b>Total Commodities</b>	<b>161</b>	<b>1,000</b>	<b>1,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,348	2,000	2,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,348</b>	<b>2,000</b>	<b>2,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>96,521</b>	<b>117,473</b>	<b>117,473</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	99,366	114,815	112,342	( 2,473)	( 2.15%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Optometry	111,970	115,000	115,000		
Less: Estimated Cash Available Next Fiscal Period	( 114,815)	( 112,342)	( 109,869)	( 2,473)	( 2.20%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>96,521</b>	<b>117,473</b>	<b>117,473</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Ty Hubbard, O.D.  
Official of Board or Commission

Budget Officer: Beverly Limbaugh / director@msbo.ms.gov

Phone Number: 601-919-1343

Submitted by: Beverly Limbaugh  
Name

Title: Executive Director

Date: August 1, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Optometry

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry	1,120	100.00%		2,000	100.00%		2,000	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,120</b>		<b>1.16%</b>	<b>2,000</b>		<b>1.70%</b>	<b>2,000</b>		<b>1.70%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry	9,946	100.00%		11,000	100.00%		11,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>9,946</b>		<b>10.30%</b>	<b>11,000</b>		<b>9.36%</b>	<b>11,000</b>		<b>9.36%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry	82,946	100.00%		101,473	100.00%		101,473	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>82,946</b>		<b>85.93%</b>	<b>101,473</b>		<b>86.37%</b>	<b>101,473</b>		<b>86.37%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry	161	100.00%		1,000	100.00%		1,000	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>161</b>		<b>0.16%</b>	<b>1,000</b>		<b>0.85%</b>	<b>1,000</b>		<b>0.85%</b>

Name of Agency Mississippi State Board of Optometry

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry	2,348	100.00%		2,000	100.00%		2,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>2,348</b>		<b>2.43%</b>	<b>2,000</b>		<b>1.70%</b>	<b>2,000</b>		<b>1.70%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Optometry

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Optometry	96,521	100.00%		117,473	100.00%		117,473	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>96,521</b>		<b>100.00%</b>	<b>117,473</b>		<b>100.00%</b>	<b>117,473</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Optometry  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	99,366	114,815	112,342
Board of Optometry (3831)	fees collected	111,970	115,000	115,000
<b>Section B TOTAL</b>		<b>211,336</b>	<b>229,815</b>	<b>227,342</b>

<b>Section S + A + B TOTAL</b>		<b>211,336</b>	<b>229,815</b>	<b>227,342</b>
--------------------------------	--	----------------	----------------	----------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Board of Optometry	3831	fee collected	5,000	5,000	5,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Optometry

Name of Agency

**OTHER SPECIAL FUNDS**

The Board of Optometry collects enough fees from licensure renewal process every December to operate within the recommended budgeted amount by DFA. All funds are self generated.

**TREASURY FUND/BANK**

The reconciled balance as of June 30, 2011 was 9355.50.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Optometry  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,120	1,120
Travel				9,946	9,946
Contractual Services				82,946	82,946
Commodities				161	161
Other Than Equipment					
Equipment				2,348	2,348
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>96,521</b>	<b>96,521</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,000	2,000
Travel				11,000	11,000
Contractual Services				101,473	101,473
Commodities				1,000	1,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>117,473</b>	<b>117,473</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Optometry  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2013</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16)</b> <b>General</b>	<b>(17)</b> <b>State Support Special</b>	<b>(18)</b> <b>Federal</b>	<b>(19)</b> <b>Other Special</b>	<b>(20)</b> <b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2013 New Activities</b>				
	<b>(21)</b> <b>General</b>	<b>(22)</b> <b>State Support Special</b>	<b>(23)</b> <b>Federal</b>	<b>(24)</b> <b>Other Special</b>	<b>(25)</b> <b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2013 Total Request</b>				
	<b>(26)</b> <b>General</b>	<b>(27)</b> <b>State Support Special</b>	<b>(28)</b> <b>Federal</b>	<b>(29)</b> <b>Other Special</b>	<b>(30)</b> <b>Total</b>
Salaries, Wages, Fringe				2,000	2,000
Travel				11,000	11,000
Contractual Services				101,473	101,473
Commodities				1,000	1,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>117,473</b>	<b>117,473</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Board of Optometry  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				88,105	88,105
2. EXAMINATION				29,368	29,368
SUMMARY OF ALL PROGRAMS				117,473	117,473

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				840	840
Travel				7,460	7,460
Contractual Services				62,209	62,209
Commodities				121	121
Other Than Equipment					
Equipment				1,761	1,761
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>72,391</b>	<b>72,391</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,500	1,500
Travel				8,250	8,250
Contractual Services				76,105	76,105
Commodities				750	750
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>88,105</b>	<b>88,105</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Optometry  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,500	1,500
Travel			8,250	8,250
Contractual Services			76,105	76,105
Commodities			750	750
Other Than Equipment				
Equipment			1,500	1,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>88,105</b>	<b>88,105</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Optometry  
AGENCY

Program No. 2 of 2 Programs

**EXAMINATION**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				280	280
Travel				2,486	2,486
Contractual Services				20,737	20,737
Commodities				40	40
Other Than Equipment					
Equipment				587	587
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>24,130</b>	<b>24,130</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				500	500
Travel				2,750	2,750
Contractual Services				25,368	25,368
Commodities				250	250
Other Than Equipment					
Equipment				500	500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>29,368</b>	<b>29,368</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Optometry  
AGENCY

Program No. 2 of 2 Programs

EXAMINATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			500	500
Travel			2,750	2,750
Contractual Services			25,368	25,368
Commodities			250	250
Other Than Equipment				
Equipment			500	500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>29,368</b>	<b>29,368</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Optometry

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,500</b>					<b>1,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500					1,500		
<b>TRAVEL</b>	<b>8,250</b>					<b>8,250</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,250					8,250		
<b>CONTRACTUAL</b>	<b>76,105</b>					<b>76,105</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,105					76,105		
<b>COMMODITIES</b>	<b>750</b>					<b>750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750					750		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,500</b>					<b>1,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500					1,500		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>88,105</b>					<b>88,105</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	88,105					88,105		
<b>TOTAL</b>	<b>88,105</b>					<b>88,105</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Examination	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>500</b>					<b>500</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Optometry

2 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	500					500		
<b>TRAVEL</b>	<b>2,750</b>					<b>2,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,750					2,750		
<b>CONTRACTUAL</b>	<b>25,368</b>					<b>25,368</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,368					25,368		
<b>COMMODITIES</b>	<b>250</b>					<b>250</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250					250		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>500</b>					<b>500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500					500		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>29,368</b>					<b>29,368</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	29,368					29,368		
<b>TOTAL</b>	<b>29,368</b>					<b>29,368</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				2				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Optometry

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Board handles the licensure of new Optometrists and the annual renewal for those holding an active license to practice Optometry in Mississippi.

II. Program Objective:

To protect the public by assuring that all Optometrists are qualified and practicing according to the Mississippi Optometric laws.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Licensure:

Licensure



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Optometry

2 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board accepts applications and conducts the examinations required to become a licensed Optometrist in the State of Mississippi.

II. Program Objective:

The Board licenses all qualified applicants who pass the examination.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Examination:

Examination

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Optometry  
 AGENCY NAME

1 - LICENSURE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 New Licenses	11.00	20.00	20.00
2 Licenses renewed	330.00	340.00	340.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 New Licenses Issued	11.00	20.00	20.00
2 Licenses renewed	330.00	340.00	340.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 New licenses issued	3,300.00	6,000.00	6,000.00
2 Licenses renewed	107,250.00	110,500.00	110,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Board of Optometry

2 - EXAMINATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Applications received and reviewed	11.00	20.00	20.00
2 License exams administered	11.00	20.00	20.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Applications received and reviewed	11.00	20.00	20.00
2 License exams administered	11.00	20.00	20.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Applications received and reviewed	11.00	20.00	20.00
2 License exams administered	11.00	20.00	20.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Board of Optometry

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	88,105		88,105	
<b>TOTAL</b>	<b>88,105</b>		<b>88,105</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) EXAMINATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	29,368		29,368	
<b>TOTAL</b>	<b>29,368</b>		<b>29,368</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	117,473		117,473	
<b>TOTAL</b>	<b>117,473</b>		<b>117,473</b>	

# Mississippi State Board of Optometry MEMBERS

Mississippi State Board of Optometry  
Agency

A. Explain Rate and manner in which board members are reimbursed:

The Board members are reimbursed for travel expenses and \$40.00 per diem per day.

B. Estimated number of meetings FY2012

4

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Benjamin Ty Hubbard, Jr, O.D.</u>	<u>Batesville, MS</u>	<u>Gov. Barbour</u>	<u>5/11/2006</u>	<u>5 years</u>
2.	<u>Gil Davis, O.D.</u>	<u>Newton, MS</u>	<u>Gov. Barbour</u>	<u>7/1/2005</u>	<u>5 years</u>
3.	<u>Janice Jacobs, O.D.</u>	<u>Van Cleave, MS</u>	<u>Gov. Barbour</u>	<u>7/1/2009</u>	<u>5 years</u>
4.	<u>Dewey Handy, O.D.</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>4/3/2009</u>	<u>5 years</u>
5.	<u>Frank Evans, Jr., O.D.</u>	<u>Calhoun City, MS</u>	<u>Gov. Barbour</u>	<u>1/18/2011</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Title 73 Chapter 19 Sections 1-165

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Optometry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	114	200	200
61616 MMRS Fees	175	200	200
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	11,713	12,000	12,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	67,022	83,073	83,073
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Optometry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>79,024</b>	<b>95,473</b>	<b>95,473</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	750	1,000	1,000
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	501	1,000	1,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	553	750	750
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,052	1,100	1,100
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	87		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	942	1,150	1,150
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>3,135</b>	<b>4,000</b>	<b>4,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	37	1,000	1,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>37</b>	<b>1,000</b>	<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>82,946</b>	<b>101,473</b>	<b>101,473</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	82,946	101,473	101,473
<b>TOTAL FUNDS</b>	<b>82,946</b>	<b>101,473</b>	<b>101,473</b>



**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Optometry  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials		1,000	1,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>		<b>1,000</b>	<b>1,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	161		
62595 Other Equipment (less than \$1,000)			
<b>Total (E)</b>	<b>161</b>		
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>161</b>	<b>1,000</b>	<b>1,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	161	1,000	1,000
<b>TOTAL FUNDS</b>	<b>161</b>	<b>1,000</b>	<b>1,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Board of Optometry  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Optometry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	1	2,348	1	2,000	1	2,000	2,000
<b>TOTAL (D)</b>		<b>2,348</b>		<b>2,000</b>			<b>2,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,348</b>		<b>2,000</b>			<b>2,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,348		2,000			2,000
<b>TOTAL FUNDS</b>		<b>2,348</b>		<b>2,000</b>			<b>2,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Board of Optometry

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Optometry  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Optometry  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi State Board of Optometry  
Name of Agency

**Meetings**

The Mississippi State Board of Optometry held 4 meetings during the past year. Board meetings are held quarterly and all are open to the public.

**New Licenses Issued**

The year began with 322 optometrists licensed to practice in the state and ended with 339. There were 20 licenses issued in the past year. The examination for licensure is held in Jackson, Mississippi in the months of January and July of each year.

**License Renewal**

All Mississippi Optometric licenses are renewed by December 31st of each calendar year. Twenty percent of license renewal applications are audited annually for continuing education compliance, and no violations were found.

**Board Certification**

The Mississippi State Board of Optometry will not recognize any special licensure for Board Certified Optometrists in Mississippi. Board Certification will not be required in Mississippi by the State Board, although any Mississippi Optometrists who wishes to obtain their Board certification may do so.

**Rule Changes**

The Board is in the process of re-writing the Rules and Regulations to comply with the requirements set forth by the Secretary of State's Office. Completion date is estimated to be June 30, 2011.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi State Board of Optometry

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Dewey Handy, O.D.	Atlanta, GA	SECO Conf.	1,342	3831
Dewey Handy, O.D.	Salt Lake City, Utah	ARBO Conf.	1,961	3831
Leyser Hayes, Esq.	New Orleans, LA	FARB Conf.	455	3831
<b>Total Out of State Travel Cost</b>			<b>\$3,758</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Board of Optometry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Computer Services		114	200	200	3831
<i>Comp. Rate: fee as charged</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>114</b>	<b>200</b>	<b>200</b>	
61616 MMRS Fees					
MMRS Fees / Computer Services		175	200	200	3831
<i>Comp. Rate: fee as charged</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>175</b>	<b>200</b>	<b>200</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Attorney Generals Office / Legal Services		11,713	12,000	12,000	3831
<i>Comp. Rate: \$65.00 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>11,713</b>	<b>12,000</b>	<b>12,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
Licensing Board Management Services / Board Management and reimbursed expenses		67,022	83,073	83,073	3831
<i>Comp. Rate: fee as charged</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>67,022</b>	<b>83,073</b>	<b>83,073</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Optometry

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>79,024</b>	<b>95,473</b>	<b>95,473</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Optometry \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi State Board of Optometry \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi State Board of Optometry \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : LICENSURE	Licensure		
		<b>Total</b>	_____
<b>Priority # 2</b>			
Program # 2 : EXAMINATION	Examination		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi State Board of Optometry  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

**Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object**

Mississippi State Board of Optometry \_\_\_\_\_

<b>Major Object</b>	<b>FY2012 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2012 FEDERAL FUNDS</b>	<b>AFFECT ON FY2012 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					