

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS STE 100, 600 EAST AMITE STREET, JACKSON, MS LEAH DIANE HOWELL
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	309,767	388,146	388,146		
a. Additional Compensation			49,314		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,320	3,680	3,680		
Total Salaries, Wages & Fringe Benefits	311,087	391,826	441,140	49,314	12.58%
2. Travel					
a. Travel & Subsistence (In-State)	12,921	19,000	19,000		
b. Travel & Subsistence (Out-of-State)	22,201	19,000	19,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	35,122	38,000	38,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,565	9,565	9,565		
b. Communications, Transportation & Utilities	3,991	3,543	3,543		
c. Public Information					
d. Rents	80,925	83,199	85,518	2,319	2.78%
e. Repairs & Service	5,690	5,692	5,692		
f. Fees, Professional & Other Services	74,545	69,613	98,645	29,032	41.70%
g. Other Contractual Services	7,349	7,941	8,210	269	3.38%
h. Data Processing	137,686	56,465	36,165	(20,300)	(35.95%)
i. Other					
Total Contractual Services	319,751	236,018	247,338	11,320	4.79%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,159	6,500	6,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,606	3,500	3,500		
Total Commodities	10,765	10,000	10,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment			21,000	21,000	
d. IS Equipment (Data Processing & Telecommunications)	16,639	21,000		(21,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	16,639	21,000	21,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	71,000	71,000	71,000		
TOTAL EXPENDITURES	764,364	767,844	828,478	60,634	7.89%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,085,631	1,224,557	1,360,003	135,446	11.06%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
100% Special Funds	903,290	903,290	903,290		
Less: Estimated Cash Available Next Fiscal Period	(1,224,557)	(1,360,003)	(1,434,815)	74,812	5.50%
TOTAL FUNDS (equals Total Expenditures above)	764,364	767,844	828,478	60,634	7.89%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	7		
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: JEFFERY D. HARTSOG, DMD
Official of Board or Commission
Budget Officer: LEAH DIANE HOWELL / dental@denalboard.ms.gov
Phone Number: 601-944-9622

Submitted by: LEAH DIANE HOWELL
Name
Title: EXECUTIVE DIRECTOR
Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	311,087	100.00%		391,826	100.00%		441,140	100.00%	
11.									
12.									
13.									
Total Salaries	311,087		40.69%	391,826		51.02%	441,140		53.24%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	35,122	100.00%		38,000	100.00%		38,000	100.00%	
11.									
12.									
13.									
Total Travel	35,122		4.59%	38,000		4.94%	38,000		4.58%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	319,751	100.00%		236,018	100.00%		247,338	100.00%	
11.									
12.									
13.									
Total Contractual	319,751		41.83%	236,018		30.73%	247,338		29.85%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	10,765	100.00%		10,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
Total Commodities	10,765		1.40%	10,000		1.30%	10,000		1.20%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. 100% Special Funds									
11.									
12.									
13.									
Total Other Than Equipment									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. 100% Special Funds	16,639	100.00%		21,000	100.00%		21,000	100.00%	
11.									
12.									
13.									
Total Equipment	16,639		2.17%	21,000		2.73%	21,000		2.53%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. 100% Special Funds									
11.									
12.									
13.									
Total Vehicles									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. 100% Special Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	71,000	100.00%		71,000	100.00%		71,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	71,000		9.28%	71,000		9.24%	71,000		8.56%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	764,364	100.00%		767,844	100.00%		828,478	100.00%	
11.									
12.									
13.									
TOTAL	764,364		100.00%	767,844		100.00%	828,478		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,085,631	1,224,557	1,360,003
100% Special Funds (3824)	Fees Paid by Licensees, Etc., 100% Special	903,290	903,290	903,290
Section B TOTAL		1,988,921	2,127,847	2,263,293

Section S + A + B TOTAL		1,988,921	2,127,847	2,263,293
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Fee Clearing Account	1001317874	Trustmark National Bank	2,000	2,000	2,000
MSBDE	3824	State Treasury	1,085,631	1,085,631	1,085,631
MSBDE	0	Petty Cash Account	1,000	1,000	1,000

* 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 DENTAL EXAMINERS

Name of Agency

FEDERAL FUNDS

The MSBDE does not receive federal funds.

STATE SUPPORT SPECIAL FUNDS

The MSBDE has no monies coming from State Support Special Funds. The MSBDE is a 100% special fund agency deriving all monies from fees collected by the MSBDE. Furthermore, the MSBDE receives lump-sum appropriations.

OTHER SPECIAL FUNDS

These are fees from applications and license renewals from dentists, dental hygienists, and radiology permit holders. A large portion of the Board's revenue is received from May to December each year. Annual licensure examinations are held, and license/permit registration occurs during this time period. Funds are used during the following year. Funds in the clearing account have not been included in this total. Also, it should be emphasized that the Board's renewal fees now are collected on a biennial basis, e.g., dental, dental hygiene, and radiology permit renewal fees. As such, renewal revenues are earmarked for two (2) fiscal years and not just for the fiscal year during which the renewal fees are collected. For example, dentists renew every odd-numbered year for a biennial period, and dental hygienists and radiology permit holders renew every even-numbered year for their biennial period. Accordingly, all dental, dental hygiene, and radiology permit holder renewal fees collected during their scheduled biennial periods should be divided by one-half for the fiscal year during which collected, as the remaining one-half of these funds is earmarked strictly for the subsequent fiscal year.

TREASURY FUND/BANK

The Board maintains constant balances of \$2,000 in its clearing account at Trustmark National Bank, and \$1,000 in its office Petty Cash account. The Board's State Treasury account balance fluctuates on a daily basis. Also, please note the previous discussion concerning biennial renewal fees in the Special Funds Narrative.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				311,087	311,087
Travel				35,122	35,122
Contractual Services				319,751	319,751
Commodities				10,765	10,765
Other Than Equipment					
Equipment				16,639	16,639
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
Total				764,364	764,364
No. of Positions (FTE)				7.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				38,000	38,000
Contractual Services				236,018	236,018
Commodities				10,000	10,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
Total				767,844	767,844
No. of Positions (FTE)				7.00	7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				49,314	49,314
Travel					
Contractual Services				11,320	11,320
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				60,634	60,634
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			441,140	441,140
Travel			38,000	38,000
Contractual Services			247,338	247,338
Commodities			10,000	10,000
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			71,000	71,000
Total			828,478	828,478
No. of Positions (FTE)			7.00	7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				828,478	828,478
SUMMARY OF ALL PROGRAMS				828,478	828,478

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				311,087	311,087
Travel				35,122	35,122
Contractual Services				319,751	319,751
Commodities				10,765	10,765
Other Than Equipment					
Equipment				16,639	16,639
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
Total				764,364	764,364
No. of Positions (FTE)				7.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				38,000	38,000
Contractual Services				236,018	236,018
Commodities				10,000	10,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
Total				767,844	767,844
No. of Positions (FTE)				7.00	7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				49,314	49,314
Travel					
Contractual Services				11,320	11,320
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				60,634	60,634
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
AGENCY

Program No. 1 of 1 Programs

LICENSURE

PROGRAM

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			441,140	441,140
Travel			38,000	38,000
Contractual Services			247,338	247,338
Commodities			10,000	10,000
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			71,000	71,000
Total			828,478	828,478
No. of Positions (FTE)			7.00	7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Ensure Commensurate Salary	Increased Costs Of Operation	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	391,826			49,314		49,314	441,140	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	391,826			49,314		49,314	441,140	
TRAVEL	38,000						38,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000						38,000	
CONTRACTUAL	236,018				11,320	11,320	247,338	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	236,018				11,320	11,320	247,338	
COMMODITIES	10,000						10,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000						10,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,000						21,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000						21,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	71,000						71,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,000						71,000	
TOTAL	767,844			49,314	11,320	60,634	828,478	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	767,844			49,314	11,320	60,634	828,478	
TOTAL	767,844			49,314	11,320	60,634	828,478	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00						7.00	
TOTAL FTE	7.00						7.00	

PRIORITY LEVEL:

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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 DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Board of Dental Examiners ("Board") implements all of its activities as the result of one program: Licensure.

The purposes of this program are: (1) to promulgate policies and professional standards through administering the licensure examinations and establishing licensure and practice standards for dentists, dental hygienists, and radiology permit holders; and issuing dental and dental hygiene licenses, parenteral conscious sedation permits, enteral conscious sedation permits, general anesthesia permits, radiology permits, and specialty licenses to dentists in the specialty areas recognized by the American Dental Association and as adopted and interpreted by the Board; and (2) to regulate, through investigations and disciplinary actions, the dental profession in the State of Mississippi and to conduct biennial registrations and renewals of licenses/permits for dentists, dental hygienists, and radiology permit holders.

II. Program Objective:

The overall objectives of this program are to ensure competency and prevent the unethical and illegal practices of dentistry and dental hygiene through (1) examining, validating, and licensing candidates for dental, dental hygiene, and dental radiology licensure; applicants for parenteral conscious sedation, enteral conscious sedation, and general anesthesia permits; and candidates for specialty licensure; (2) investigating and, when necessary, prosecuting violators of the statutes pertaining to the practices of dentistry and dental hygiene in the State of Mississippi; (3) biennially registering and renewing licenses for all practicing dentists and dental hygienists, dentists and dental hygienists who are successful on the State licensing boards, radiology permit holders, and dentists and dental hygienists who have been licensed through credentialing; and (4) maintaining accurate and current information on all of the above.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Ensure Commensurate Salary:**

The MSBDE is requesting additional spending authority in the Salaries category to ensure staff members are sufficiently compensated commensurate with the duties undertaken by each of these staff members on a day-to-day basis. As the Board's duties and licensee population have grown, the complexity and myriad of duties expected of staff members have increased, as well. The Board is proposing to: (a) amend the salary range of its Executive Director position to begin at \$63,000/year and end at \$83,000/year; (b) reallocate its Licensing Investigator IV position to Deputy Director, inasmuch as this individual not only functions as the Board's chief investigator, but also as the Board's Executive Director in the absence of the Executive Director; and (c) reallocate its current Staff Officer I position to Staff Officer II to reflect additional supervisory functions as a result of an increasing licensee population and the Board's affiliation with additional regional testing agencies. For the MSBDE to truly function at the same or higher level than other regulatory boards of the same size and scope of responsibility, it must ensure that its administrative and agency head salaries are commensurate with other State agencies, as well as businesses in the private sector. This is the only way the MSBDE will be able to retain a highly qualified and experienced staff for a long period of time. The MSBDE has continually suffered from long-term vacancies in personnel, and the staff members in these particular positions continue to bear the burden of additional duties during vacancies and while training new personnel. This continues to thwart the MSBDE in its efforts to timely and effectively fulfill its legislative mandate and that of other State control agencies. Furthermore, it is extremely imperative that the MSBDE continue to have the appropriate spending authority to pay its Board members the required State per diem for their attendance at MSBDE meetings, etc.

(E) Increased Costs of Operati:

The MSBDE is requesting additional spending authority in the Contractual Services category to ensure continuation of its existing activities. As mentioned in the discussion regarding staff vacancies, the MSBDE has been forced to leave positions vacant for longer periods of time due to larger than anticipated expenditures in Contractual Services for legal fees, i.e., the MSBDE has transferred monies from all other budget categories into Contractual Services to enable it to fulfill its legislative and disciplinary mandate for the past several years. Furthermore, the MSBDE recently withdrew its membership in the Council of Interstate Testing Agencies (CITA), and it may be necessary for the MSBDE to begin directly remunerating its Board members for administering its legislatively-required annual clinical licensure examinations. Although the MSBDE has become a member of the Southern Regional Testing Agency (SRTA), North East Regional Board of Dental Examiners (NERB), and the American Board of Dental

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 DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

Examiners (ADEX), the MSBDE has not determined if it will be administering its FY 2014 clinical licensure examinations as a recognized ADEX testing agency or whether it will allow SRTA or NERB to handle the logistical and technical support necessary to administer these required annual clinical examinations. As such, sufficient spending authority must be available in Contractual Services to provide remuneration in any eventuality.

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 DENTAL EXAMINERS

1 - LICENSURE

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 All Current Licenses/Permits	6,459.00	6,590.00	6,720.00
2 All Licenses/Permits Voided	616.00	625.00	630.00
3 All Licenses/Permits Revoked/Suspended	3.00	3.00	3.00
4 Written/Telephonic Complaints	1,265.00	1,275.00	1,285.00
5 Disciplinary Actions & Complaints Received	94.00	98.00	100.00
6 Fictitious Names Registered	20.00	22.00	25.00
7 Newsletters and/or Board Reports & Updates Distributed Both Electronically & in Print	9,250.00	9,500.00	9,750.00
8 Disciplinary Fines Deposited to General Fund	13,050.00	13,100.00	13,150.00
9 Disciplinary Costs Recovered	10,162.00	11,000.00	12,000.00
10 Telephone//Written Verifications, Certifications, Requests for Database Information, Etc. (Average of 70+ per Day for 20 Days per Month)	19,225.00	19,250.00	19,300.00
11 Requests for License/Permit Information/Applications	3,490.00	3,500.00	3,600.00
12 Candidates Administered Dental/Dental Hygiene Examinations or Jurisprudence in Mississippi	284.00	295.00	305.00
13 Candidates Granted Dental/Dental Hygiene Licenses by Examination	131.00	135.00	140.00
14 Candidates Granted Dental/Dental Hygiene Licenses or Permits by Credentials	33.00	36.00	40.00
15 Specialty Licenses, General Anesthesia Permits, Parenteral Conscious Sedation Permits, and Enteral Conscious Sedation Permits Issued	24.00	26.00	28.00
16 Radiology Permits Issued	407.00	415.00	420.00
17 Fees Collected for Dental/Dental Hygiene Applications for Licensure by Examination	23,250.00	23,300.00	23,350.00
18 Fees Collected for Dental/Dental Hygiene Application for Licensure and Permits by Credentials	32,450.00	33,000.00	33,200.00
19 Fees from Radiology Permits Issued	24,420.00	24,450.00	24,475.00
20 Monies Collected for PHN	75,225.00	75,250.00	75,275.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Total Program Cost	18.50	18.38	19.56

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 DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Increase Various Renewals, Registrations, Etc., by 2%	3.00	2.00	2.00
2 Increase Various Requests for Packets/Applications & Candidates Administered Annual Licensure Examinations & Jurisprudence by 2%	3.00	2.00	2.00
3 Increase Various Applications, Permits, Licenses & Associated Fees by 2%	3.00	2.00	2.00
4 Increase Information Available to Professionals, Etc., by 2%	3.00	2.00	2.00
5 Increase Licensure Verifications, Certifications, Disciplinary Actions, Complaints, and Information Disseminated from Database by 2%	3.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	767,844		767,844	
TOTAL	767,844		767,844	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	767,844		767,844	
TOTAL	767,844		767,844	

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS MEMBERS

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency

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

THERE ARE 8 BOARD MEMBERS--7 DENTISTS AND 1 DENTAL HYGIENIST. MEMBERS RECEIVE \$700-\$900 PER DAY EACH FOR ADMINISTERING ANNUAL LICENSURE EXAMINATIONS (73-9-43) & PER DIEM (\$40/DAY)

B. Estimated number of meetings FY2013

12 REGULAR MEETINGS; 10 BUSINESS DAYS FOR THE PRESIDENT AND SECRETARY; 8-10 ADMINISTRATIVE HEARINGS; AND 7 DAYS FOR THE ANNUAL LICENSURE EXAMINATION

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>ALFORD, DDS, WILLIAM L.</u>	<u>SENATOBIA (DIST. 2)</u>	<u>BARBOUR</u>	<u>07/01/2011</u>	<u>6 YEARS</u>
2.	<u>BOYKIN, DDS, CARL H.</u>	<u>JACKSON (AT LARGE)</u>	<u>BARBOUR</u>	<u>07/01/2008</u>	<u>6 YEARS</u>
3.	<u>DALTON, DMD, FRANK TRICE</u>	<u>CORINTH (DIST. 1)</u>	<u>BARBOUR</u>	<u>07/01/2010</u>	<u>6 YEARS</u>
4.	<u>HARTSOG, DMD, JEFFERY D.</u>	<u>JACKSON (DIST. 4)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>
5.	<u>McMURPHY, RDH, JANET BRICE</u>	<u>BILOXI (AT LARGE)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>
6.	<u>PRICE, DDS, DONALD E.</u>	<u>SUMMIT (DIST. 6)</u>	<u>BARBOUR</u>	<u>07/01/2010</u>	<u>6 YEARS</u>
7.	<u>SCARBROUGH, DMD, A. RODDY</u>	<u>RICHTON (DIST. 3)</u>	<u>BARBOUR</u>	<u>07/01/2011</u>	<u>6 YEARS</u>
8.	<u>WATTS, JR., DMD, ROBERT T.</u>	<u>BILOXI (DIST. 5)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>

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

MISS. CODE ANN. SECTION 73-9-7

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training, Meeting Registration, Etc.	1,445	1,445	1,445
61030 SPAHRS Meeting Registration	8,120	8,120	8,120
TOTAL (A)	9,565	9,565	9,565
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,190	3,000	3,000
61190 Transportation of Goods & Moving Exp. (61180-61190)	801	543	543
TOTAL (B)	3,991	3,543	3,543
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	75,669	77,943	80,262
61440 Office Equipment	5,256	5,256	5,256
TOTAL (D)	80,925	83,199	85,518
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing/Serviceing of Buildings/Office Space			
61550 Office Equipment & Furniture	3,723	3,725	3,725
61590 Miscellaneous Items of Equipment	1,967	1,967	1,967
TOTAL (E)	5,690	5,692	5,692
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	562	644	676
61616 MMRS Fees	1,581	1,550	1,550
61620 Department of Audit	60	60	60
61622 Fees for GAAP Preparation		100	100
61630 Legal Fees--Outside Counsel	69,156	65,000	65,000
61631 Legal Fees--Attorney General	943	500	500
61641 Fees to Dentists--State-Mandated Exam Administration			29,000
61650 State Personnel Board	959	959	959
61651 Personnel Service Contracts Over \$600		500	500
61653 Travel Expenses--Contractual Personnel			
61658 Personnel Service Contracts Fees-Other Fees--SPAHRS			
61660 Court Costs & Court Reporters	1,017	200	200
61661 Notary Fees	112		
61680 Temporary Employment			
61690 Other Fees & Services	155	100	100
TOTAL (F)	74,545	69,613	98,645
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance - Pool Contributions	305	305	305
61710 Insurance & Fidelity Bonds	1,120	1,120	1,120
61716 ACH Charges	320	320	320
61718 Bank Service Charges			
61720 Membership Dues	5,604	6,196	6,465
61730 Laundry, Dry Cleaning & Towel Service			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (G)	7,349	7,941	8,210
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	68,681	27,800	15,000
61905 IS Fees - ITS	39,480	15,000	7,500
61913 Installation of IS/Telecomm Hardware - Outside Vendor			
61915 IS Training/Education			
61917 Service Charges Paid to State Computer Center	6,564	6,100	6,100
61921 Software Acquisition	7,935	1,000	1,000
61923 Basic Telephone Monthly - ITS	2,836	2,835	2,835
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	710	450	450
61933 Rental of IS Equipment - Outside Vendor			
61961 Repair, Maintenance & Svc. of IS Eqpt.	11,480	3,280	3,280
61962 Maintenance/Repair of Telephone Sys - ITS			
61964 Maintenance/Repair of Telephone Sys - Outside Vendor			
61980 Mainenance/Repair of IS Software - Outside Vendor			
TOTAL (H)	137,686	56,465	36,165
I. OTHER (61991-61999)			
61998 Prior Year Expense--Contractual			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	319,751	236,018	247,338
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	319,751	236,018	247,338
TOTAL FUNDS	319,751	236,018	247,338

**SCHEDULE C
COMMODITIES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	132	1,500	1,500
62120 Duplication/Reproduction Supplies		1,000	1,000
62130 Office Supplies & Materials	5,564	2,550	2,550
62140 Paper Supplies	592	600	600
62150 Maps, Manuals, Library Books	250	250	250
62160 Office Equipment (not capital outlay)	621	600	600
Total (B)	7,159	6,500	6,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62271 Communication System Repair Parts & Equipment			
62290 Other Equipment, Parts, Supplies, Etc.			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory/Testing Supplies (Typodonts)			
62330 Photographic Supplies			
62331 Processing Film & Slides, Etc.			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62475 Food for Business Meetings	2,962	3,000	3,000
62490 Greenhouse Plants			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts/Accessories	463	500	500
62570 Draperies & Blinds			
62590 Other Supplies & Materials	181		
62595 Other Equipment--Not Capital Outlay Equipment			
62994 Petty Cash Reimbursement-Commodities			
Total (E)	3,606	3,500	3,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	10,765	10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,765	10,000	10,000
TOTAL FUNDS	10,765	10,000	10,000

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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Custom Conference/Hearing Room Table (R)					1	16,000	16,000
Custom Court Reporter Table-Conference Room (R)					1	1,000	1,000
Custom Hearing Tables-Conference Room (R)					2	2,000	4,000
TOTAL (C)							21,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Dell Computer Workstations (R)	6	8,374					
Dell Network File Server (R)	1	5,879					
Dell Notebook Computers (R)	1	2,386					
Conference Room--Meeting Computers (R)			16	20,000			
Conference Room--HP Laser Printers (R)			2	1,000			
TOTAL (D)		16,639		21,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		16,639		21,000			21,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		16,639		21,000			21,000
TOTAL FUNDS		16,639		21,000			21,000

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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790: Grants to Non-Governmental Institutions (PHN)	71,000	71,000	71,000
TOTAL (C)	71,000	71,000	71,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	71,000	71,000	71,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	71,000	71,000	71,000
TOTAL FUNDS	71,000	71,000	71,000

NARRATIVE
2014 BUDGET REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency

SEE ATTACHED BUDGET NARRATIVE.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Boykin, DDS, Carl H.	Las Vegas, NV	Annual CITA & AADB Meetings	1,975	100% Special
Boykin, DDS, Carl H.	Chicago, IL	Mid-Year CITA, AADB & ADA Joint Com Mtgs	1,431	100% Special
Dalton, DMD, Frank T.	Chicago, IL	ADA ACLS Course Substitute Reporting	1,324	100% Special
Hartsog, DMD, Jeffery D.	Las Vegas, NV	Annual CITA & AADB Meetings	2,184	100% Special
Hartsog, DMD, Jeffery D.	Chicago, IL	Mid-Year CITA, AADB & ADA Joint Com Mtgs	993	100% Special
Howell, Ms. Leah Diane	Las Vegas, NV	Annual CITA, AADB & AADA Meetings	3,506	100% Special
Howell, Ms. Leah Diane	Chicago, IL	Mid-Year CITA, AADB, AADA & ADA Joint Com Mtg	1,798	100% Special
Howell, Ms. Leah Diane	Destin, FL	Annual MDA Meeting Presentation	1,064	100% Special
McMurphy, RDH, Janet B.	Las Vegas, NV	Annual CITA & AADB Meetings	1,852	100% Special
McMurphy, RDH, Janet B.	Baton Rouge, LA	Mid-Year AADB Executive Council Meeting	399	100% Special
Price, DDS, Donald E.	Chicago, IL	Mid-Year CITA, AADB & ADA Joint Com Mtgs	1,689	100% Special
Scarbrough, DMD, A. Roddy	Las Vegas, NV	Annual CITA & AADB Meetings	1,684	100% Special
Scarbrough, DMD, A. Roddy	Chicago, IL	Mid-Year CITA, AADB & ADA Joint Com Mtgs	1,298	100% Special
Watts, Jr., DMD, Robert T.	Chicago, IL	ADA ACLS Course Substitute Reporting	1,004	100% Special
Total Out of State Travel Cost			\$22,201	

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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130 / DFA SAAS Production Charges		562	644	676	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>562</u></u>	<u><u>644</u></u>	<u><u>676</u></u>	
61616 MMRS Fees					
State Treasurer Fund 3125 / MMRS Revolving Payments		1,581	1,550	1,550	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		<u><u>1,581</u></u>	<u><u>1,550</u></u>	<u><u>1,550</u></u>	
61620 Department of Audit					
State Treasurer Fund 3155 / Mandated Compliance & Property Audits		60	60	60	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit		<u><u>60</u></u>	<u><u>60</u></u>	<u><u>60</u></u>	
61622 Fees for GAAP Preparation					
Cornerstone Consulting Group / Interim & Annual GAAP Packet Preparation			100	100	100% Spec
<i>Comp. Rate: Flat Fee</i>					
TOTAL 61622 Fees for GAAP Preparation			<u><u>100</u></u>	<u><u>100</u></u>	
61630 Legal Fees--Outside Counsel					
Ingram, Esquire, Stanley T. / Prosecutorial Counsel Services		69,156	65,000	65,000	100% Spec
<i>Comp. Rate: \$145/Hour</i>					
TOTAL 61630 Legal Fees--Outside Counsel		<u><u>69,156</u></u>	<u><u>65,000</u></u>	<u><u>65,000</u></u>	
61631 Legal Fees--Attorney General					
State Treasurer Fund 3071 / Legal Fees from Attorney General		943	500	500	100% Spec
<i>Comp. Rate: \$65/Hour</i>					
TOTAL 61631 Legal Fees--Attorney General		<u><u>943</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	
61641 Fees to Dentists--State-Mandated Exam Administration					
Alford, DDS, William Larry / Licensure Examination Administration				3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Boykin, DDS, Carl A. / Licensure Examination Administration				3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Dalton, DMD, Frank Trice / Licensure Examination Administration				4,500	100% Spec
<i>Comp. Rate: \$900/Day</i>					
Hartsog, DMD, Jeffery D. / Licensure Examination Administration				3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
McMurphy, RDH, Janet Brice / Licensure Examination Administration				3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Price, DDS, Donald E. / Licensure Examination Administration				3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Scarborough, DMD, A. Roddy / Licensure Examination Administration				3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Watts, Jr., DMD, Robert T. / Licensure Examination Administration				3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
TOTAL 61641 Fees to Dentists--State-Mandated Exam Administration				<u><u>29,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61650 State Personnel Board State Treasurer Fund 3614 / Mandated Annual Assessment Per PIN <i>Comp. Rate: N/A</i>		959	959	959	100% Spec
TOTAL 61650 State Personnel Board		<u>959</u>	<u>959</u>	<u>959</u>	
61651 Personnel Service Contracts Over \$600 Cornerstone Consulting Group / Internal Controls Assessment <i>Comp. Rate: Flat Rate</i>			500	500	100% Spec
TOTAL 61651 Personnel Service Contracts Over \$600			<u>500</u>	<u>500</u>	
61653 Travel Expenses--Contractual Personnel TOTAL 61653 Travel Expenses--Contractual Personnel					
61658 Personnel Service Contracts Fees-Other Fees--SPAHRs TOTAL 61658 Personnel Service Contracts Fees-Other Fees--SPAHRs					
61660 Court Costs & Court Reporters Melissa Magee, Court Reporter / Transcribe Disciplinary Hearings <i>Comp. Rate: N/A</i> TOTAL 61660 Court Costs & Court Reporters		1,017	200	200	100% Spec
61661 Notary Fees Stegall Notary Service / Renew Board Notaries (1) <i>Comp. Rate: N/A</i> TOTAL 61661 Notary Fees		112			100% Spec
61680 Temporary Employment Express Personnel Services / Temp Assist-Clerical & Investigative <i>Comp. Rate: Varies Per Function</i> TOTAL 61680 Temporary Employment					100% Spec
61690 Other Fees & Services Steve Colston Commercial Photography / Photographer for Board Member Pictures <i>Comp. Rate: N/A</i> TOTAL 61690 Other Fees & Services		155	100	100	100% Spec
GRAND TOTAL (61600-61699)		74,545	69,613	98,645	

VEHICLE PURCHASE DETAILS

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE	Ensure Commensurate Salary		
		Salaries	49,314
		Total	49,314
		Other Special Funds	49,314
Program # 1 : LICENSURE	Increased Costs of Operation		
		Contractual	11,320
		Total	11,320
		Other Special Funds	11,320

CAPITAL LEASES

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MISSISSIPPI STATE BOARD OF DENTAL

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					