

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	345,725	356,320	356,320		
a. Additional Compensation			81,140		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,280	3,680	3,680		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>347,005</b>	<b>360,000</b>	<b>441,140</b>	<b>81,140</b>	<b>22.53%</b>
2. Travel					
a. Travel & Subsistence (In-State)	13,027	19,000	19,000		
b. Travel & Subsistence (Out-of-State)	17,346	19,000	19,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>30,373</b>	<b>38,000</b>	<b>38,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,095	6,308	6,308		
b. Communications, Transportation & Utilities	783	3,535	3,535		
c. Public Information					
d. Rents	83,868	82,753	82,753		
e. Repairs & Service	12,071	2,467	2,467		
f. Fees, Professional & Other Services	49,223	98,622	107,288	8,666	8.78%
g. Other Contractual Services	7,964	7,963	7,963		
h. Data Processing	44,167	38,408	44,408	6,000	15.62%
i. Other					
<b>Total Contractual Services</b>	<b>204,171</b>	<b>240,056</b>	<b>254,722</b>	<b>14,666</b>	<b>6.10%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	34,688	7,750	7,750		
c. Equipment, Repair Parts, Supplies & Accessories	269				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	16,831	2,250	2,250		
<b>Total Commodities</b>	<b>51,788</b>	<b>10,000</b>	<b>10,000</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	40,258	10,000		( 10,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)		11,000	21,000	10,000	90.90%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>40,258</b>	<b>21,000</b>	<b>21,000</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>64,950</b>	<b>77,050</b>	<b>71,000</b>	<b>( 6,050)</b>	<b>( 7.85%)</b>
<b>TOTAL EXPENDITURES</b>	<b>738,545</b>	<b>746,106</b>	<b>835,862</b>	<b>89,756</b>	<b>12.02%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,205,245	1,399,815	1,586,824	187,009	13.35%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
100% Special Funds	933,115	933,115	933,115		
Less: Estimated Cash Available Next Fiscal Period	( 1,399,815)	( 1,586,824)	( 1,684,077)	97,253	6.12%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>738,545</b>	<b>746,106</b>	<b>835,862</b>	<b>89,756</b>	<b>12.02%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 6	6	7	1	16.66%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: FRANK T. DALTON, DMD  
Official of Board or Commission  
Budget Officer: LEAH DIANE HOWELL / dental@dentalboard.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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds	347,005	100.00%		360,000	100.00%		441,140	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>347,005</b>		<b>46.98%</b>	<b>360,000</b>		<b>48.25%</b>	<b>441,140</b>		<b>52.77%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds	30,373	100.00%		38,000	100.00%		38,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>30,373</b>		<b>4.11%</b>	<b>38,000</b>		<b>5.09%</b>	<b>38,000</b>		<b>4.54%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds	204,171	100.00%		240,056	100.00%		254,722	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>204,171</b>		<b>27.64%</b>	<b>240,056</b>		<b>32.17%</b>	<b>254,722</b>		<b>30.47%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds	51,788	100.00%		10,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>51,788</b>		<b>7.01%</b>	<b>10,000</b>		<b>1.34%</b>	<b>10,000</b>		<b>1.19%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds	40,258	100.00%		21,000	100.00%		21,000	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>40,258</b>		<b>5.45%</b>	<b>21,000</b>		<b>2.81%</b>	<b>21,000</b>		<b>2.51%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 100% Special Funds									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	64,950	100.00%		77,050	100.00%		71,000	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>64,950</b>		<b>8.79%</b>	<b>77,050</b>		<b>10.32%</b>	<b>71,000</b>		<b>8.49%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 100% Special Funds	738,545	100.00%		746,106	100.00%		835,862	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>738,545</b>		<b>100.00%</b>	<b>746,106</b>		<b>100.00%</b>	<b>835,862</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,205,245	1,399,815	1,586,824
100% Special Funds (3824)	Fees Paid by Licensees, Etc., 100% Special	933,115	933,115	933,115
<b>Section B TOTAL</b>		<b>2,138,360</b>	<b>2,332,930</b>	<b>2,519,939</b>

<b>Section S + A + B TOTAL</b>		<b>2,138,360</b>	<b>2,332,930</b>	<b>2,519,939</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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	1,205,245	1,205,245	1,205,245
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				347,005	347,005
Travel				30,373	30,373
Contractual Services				204,171	204,171
Commodities				51,788	51,788
Other Than Equipment					
Equipment				40,258	40,258
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				64,950	64,950
<b>Total</b>				<b>738,545</b>	<b>738,545</b>
No. of Positions (FTE)				6.00	6.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				360,000	360,000
Travel				38,000	38,000
Contractual Services				240,056	240,056
Commodities				10,000	10,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				77,050	77,050
<b>Total</b>				<b>746,106</b>	<b>746,106</b>
No. of Positions (FTE)				6.00	6.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,140	81,140
Travel					
Contractual Services				14,666	14,666
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 6,050)	( 6,050)
<b>Total</b>				<b>89,756</b>	<b>89,756</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 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 2016 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 2016 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			254,722	254,722
Commodities			10,000	10,000
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			71,000	71,000
<b>Total</b>			<b>835,862</b>	<b>835,862</b>
No. of Positions (FTE)			7.00	7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				835,862	835,862
SUMMARY OF ALL PROGRAMS				835,862	835,862

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				347,005	347,005
Travel				30,373	30,373
Contractual Services				204,171	204,171
Commodities				51,788	51,788
Other Than Equipment					
Equipment				40,258	40,258
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				64,950	64,950
<b>Total</b>				<b>738,545</b>	<b>738,545</b>
No. of Positions (FTE)				6.00	6.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				360,000	360,000
Travel				38,000	38,000
Contractual Services				240,056	240,056
Commodities				10,000	10,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				77,050	77,050
<b>Total</b>				<b>746,106</b>	<b>746,106</b>
No. of Positions (FTE)				6.00	6.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,140	81,140
Travel					
Contractual Services				14,666	14,666
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 6,050)	( 6,050)
<b>Total</b>				<b>89,756</b>	<b>89,756</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
AGENCY

Program No. 1 of 1 Programs

LICENSURE

PROGRAM

FY 2016 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 2016 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 2016 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			254,722	254,722
Commodities			10,000	10,000
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			71,000	71,000
<b>Total</b>			<b>835,862</b>	<b>835,862</b>
No. of Positions (FTE)			7.00	7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Ensure Proper Salary	Continuing Mission	Total Funding Change	FY 2016 Total Request	
<b>SALARIES</b>	<b>360,000</b>			<b>81,140</b>		<b>81,140</b>	<b>441,140</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	360,000			81,140		81,140	441,140	
<b>TRAVEL</b>	<b>38,000</b>						<b>38,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000						38,000	
<b>CONTRACTUAL</b>	<b>240,056</b>				<b>14,666</b>	<b>14,666</b>	<b>254,722</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	240,056				14,666	14,666	254,722	
<b>COMMODITIES</b>	<b>10,000</b>						<b>10,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000						10,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>21,000</b>						<b>21,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000						21,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>77,050</b>				( 6,050)	( 6,050)	<b>71,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,050				( 6,050)	( 6,050)	71,000	
<b>TOTAL</b>	<b>746,106</b>			<b>81,140</b>	<b>8,616</b>	<b>89,756</b>	<b>835,862</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	746,106			81,140	8,616	89,756	835,862	
<b>TOTAL</b>	<b>746,106</b>			<b>81,140</b>	<b>8,616</b>	<b>89,756</b>	<b>835,862</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00			1.00		1.00	7.00	
<b>TOTAL FTE</b>	<b>6.00</b>			<b>1.00</b>		<b>1.00</b>	<b>7.00</b>	

**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 15 Estimated & FY 16 Increase/Decrease)****(D) Ensure Proper 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 to bring that person's salary more in line with other regulatory agency heads in this State, as well as dental board directors in other states; (b) reallocate its Licensing Investigator IV 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 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. Furthermore, the MSBDE is requesting reinstatement of its 7th full-time, permanent position, which was deleted by the 2013 Legislature. This position became vacant during a period of time when the MSBDE was vigorously fighting a highly contentious disciplinary action which was appealed by the licensee all the way to the Mississippi Supreme Court. Ultimately, as anticipated, the Mississippi Supreme Court upheld the MSBDE's disciplinary action in its entirety; however, due to this licensee's frivolous appeals, the MSBDE was forced to expend enormous amounts of its budgeted spending authority toward legal fees. In lieu of the MSBDE requesting deficit appropriations, the MSBDE handled its need in a most frugal and cost-effective manner by requesting that its Executive Director and senior staff (Licensing Investigator Supervisor and Staff Officer I) assume the burden of handling an additional workload until such time as the MSBDE's legal fees lessened and/or the Mississippi Supreme Court rendered its decision in this matter. The MSBDE's senior staff did so without hesitation and have been working, on average, 6 days per week for approximately 2½ years. Albeit the senior staff assumed this burden, a backlog has occurred in many MSBDE activities, e.g., investigations and accounting duties. **THIS STAFF SHORTAGE CANNOT CONTINUE.** Not having the MSBDE's 7th position impacts not only the MSBDE's staff, but also its ability to serve not only the public but also its licensees. Since this 7th position also assisted with investigative duties, the MSBDE not only is requesting reinstatement of its 7th position, but also that the position be classified as a Licensing Investigator IV position. The MSBDE endeavors to ensure its investigative division remains viable and able to handle its caseload and the concomitant increasing complexities of its investigations and disciplinary actions. In addition to primarily working as an investigator, the person in this position also will assist in other areas of the office. In light of the MSBDE's licensure population, having the availability of three (3) full-time, permanent individuals whose primary responsibilities are to handle complaints, investigations, and disciplinary actions is a necessity, not a luxury. Other State regulatory boards of similar size, scope, and licensee population have

**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 EXAMINERS1 - LICENSURE

AGENCY NAME

PROGRAM NAME

a larger investigative force than that herein requested by the MSBDE. Furthermore, to ensure appropriate internal controls insofar as accounting functions and lessen the undue hardship experienced by the MSBDE's Executive Director for the past 2½ years as to handling all of the accounting functions in addition to the duties of the Executive Director, the newly reallocated Deputy Director will assume some of the MSBDE's accounting functions while continuing to supervise and actively participate in the MSBDE's investigative division.

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 staffing complement is at a level to ensure mission fulfillment and 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 current staff members 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, not having a staffing complement large enough to handle the MSBDE's legislative mandate will cause the MSBDE to suffer ever-increasing case backlogs and delays in handling complaints and disciplinary actions. Other regulatory agencies of the same scope as the MSBDE have more employees than the MSBDE, and, as noted previously, these agencies also have larger investigative divisions to handle this most important aspect of a regulatory agency's mission.

**(E) Continuing Mission:**

The MSBDE will incur increases from the Department of Information Technology Services (ITS) due to a long-overdue and desperately needed upgrade of the MSBDE's Internet connectivity. The MSBDE has been experiencing a degraded ability to handle its Internet activities for both licensees and the public for several years. Unfortunately, albeit the MSBDE received a quote from AT&T (the same vendor with whom ITS has contracted for this service) for the identical Internet connectivity offered by ITS which was approximately \$600/month less than that quoted by ITS through State contract, the MSBDE, nonetheless, is being forced to utilize the ITS contract and pay much more for monthly Internet connectivity for the very same product for which the MSBDE received a lesser quote. Furthermore, the MSBDE anticipates an increase in legal fees due to two (2) lengthy disciplinary investigations coming to fruition via hearings during FY 2015 and FY 2016. Due to the nature of the complaints, as well as the overall number of complaints concerning the same quality of care issues, the MSBDE anticipates lengthy litigation to resolve these issues. Additionally, the MSBDE will incur fees to enhance its on-line portal for year-round access by its licensees and permit holders (checking and providing informational changes) and to expand the portal for handling all fee-based applications in an effort to strengthen fiscal accountability and facilitate application completion and processing by new and current licensees.

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 All Current Licenses/Permits	7,121.00	7,175.00	7,200.00
2 All Licenses/Permits Voided	802.00	825.00	850.00
3 All Licenses/Permits Revoked/Suspended	8.00	8.00	9.00
4 Written/Telephonic Complaints	1,315.00	1,325.00	1,350.00
5 Disciplinary Actions & Complaints Received	80.00	82.00	85.00
6 Fictitious Names Registered	31.00	33.00	35.00
7 Newsletters and/or Board Reports & Updates Distributed Electronically, through Presentations & in Print	9,675.00	9,700.00	9,725.00
8 Disciplinary Fines Deposited to General Fund	17,750.00	7,700.00	7,750.00
9 Disciplinary Costs Recovered	23,610.00	11,100.00	11,200.00
10 Telephone//Written Verifications, Certifications, Requests for Database Information, Etc. (Average of 80+ per Day for 20 Days per Month)	19,425.00	19,500.00	19,525.00
11 Requests for License/Permit Information/Applications	3,625.00	3,700.00	3,800.00
12 Candidates Administered Dental/Dental Hygiene Examinations or Jurisprudence in Mississippi	274.00	280.00	285.00
13 Candidates Granted Dental/Dental Hygiene Licenses by Examination	116.00	118.00	120.00
14 Candidates Granted Dental/Dental Hygiene Licenses or Permits by Credentials	13.00	14.00	15.00
15 Specialty Licenses, General Anesthesia Permits, Parenteral Conscious Sedation Permits, and Enteral Conscious Sedation Permits Issued	18.00	19.00	20.00
16 Radiology Permits Issued	627.00	630.00	635.00
17 Fees Collected for Dental/Dental Hygiene Applications for Licensure by Examination	23,150.00	23,200.00	23,250.00
18 Fees Collected for Dental/Dental Hygiene Application for Licensure by Credentials and Permits of All Types	32,750.00	32,800.00	32,825.00
19 Fees from Radiology Permits Issued	37,560.00	37,600.00	37,700.00
20 Monies Collected for PHN	76,675.00	76,700.00	76,725.00

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Total Program Cost	17.12	17.19	19.15

**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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Increase Various Renewals, Registrations, Etc., by 2%	2.00	2.00	2.00
2 Increase Various Requests for Packets/Applications & Candidates Administered Annual Licensure Examinations & Jurisprudence by 2%	2.00	2.00	2.00
3 Increase Various Applications, Permits, Licenses & Associated Fees by 2%	2.00	2.00	2.00
4 Increase Information Available to Professionals, Etc., by 2%	2.00	2.00	2.00
5 Increase Licensure Verifications, Certifications, Disciplinary Actions, Complaints, and Information Disseminated from Database by 2%	2.00	2.00	2.00



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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	746,106		746,106	
<b>TOTAL</b>	<b>746,106</b>		<b>746,106</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	746,106		746,106	
<b>TOTAL</b>	<b>746,106</b>		<b>746,106</b>	

**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 FY2015

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

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>ALFORD, DDS, WILLIAM L.</u>	<u>SENATOBIA (DIST. 2)</u>	<u>BARBOUR</u>	<u>07/01/2011</u>	<u>6 YEARS</u>
2.	<u>DALTON, DMD, FRANK TRICE</u>	<u>CORINTH (DIST. 1)</u>	<u>BARBOUR</u>	<u>07/01/2010</u>	<u>6 YEARS</u>
3.	<u>HARTSOG, DMD, JEFFERY D</u>	<u>JACKSON (DIST. 4)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>
4.	<u>IRONS, DDS, ROY L.</u>	<u>GULFPORT (AT LARGE)</u>	<u>BRYANT</u>	<u>07/01/2014</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training, Meeting Registration, Etc.	3,485	3,485	3,485
61030 SPAHRS Meeting Registration	2,610	2,823	2,823
<b>TOTAL (A)</b>	<b>6,095</b>	<b>6,308</b>	<b>6,308</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	220	3,000	3,000
61190 Transportation of Goods & Moving Exp. (61180-61190)	563	535	535
<b>TOTAL (B)</b>	<b>783</b>	<b>3,535</b>	<b>3,535</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	80,262	79,147	79,147
61440 Office Equipment	3,606	3,606	3,606
<b>TOTAL (D)</b>	<b>83,868</b>	<b>82,753</b>	<b>82,753</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repairing/Serviceing of Buildings/Office Space	4,312		
61550 Office Equipment & Furniture	5,452	500	500
61590 Miscellaneous Items of Equipment	2,307	1,967	1,967
<b>TOTAL (E)</b>	<b>12,071</b>	<b>2,467</b>	<b>2,467</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	931		
61616 MMRS Fees	1,394	4,066	4,066
61620 Department of Audit	30	30	30
61622 Fees for GAAP Preparation		100	100
61630 Legal Fees--Outside Counsel	14,750	50,000	60,000
61631 Legal Fees--Attorney General		500	500
61641 Fees to Dentists--State-Mandated Exam Administration		29,000	29,000
61650 State Personnel Board	822	959	959
61651 Personnel Service Contracts Over \$600			
61653 Travel Expenses--Contractual Personnel			
61658 Personnel Service Contracts Fees-Other Fees--SPAHRS			
61660 Court Costs & Court Reporters		200	200
61661 Notary Fees		112	112
61680 Temporary Employment	31,039	13,000	11,606
61690 Other Fees & Services	257	655	715
<b>TOTAL (F)</b>	<b>49,223</b>	<b>98,622</b>	<b>107,288</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance - Pool Contributions	347	347	347
61710 Insurance & Fidelity Bonds	1,181	1,181	1,181
61716 ACH Charges	316	315	315
61718 Bank Service Charges			
61720 Membership Dues	6,120	6,120	6,120
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>TOTAL (G)</b>	<b>7,964</b>	<b>7,963</b>	<b>7,963</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor	14,525	8,000	10,000
61905 IS Fees - ITS	12,872	4,000	8,000
61913 Installation of IS/Telecomm Hardware - Outside Vendor			
61915 IS Training/Education			
61917 Service Charges Paid to State Computer Center	8,366	18,000	18,000
61921 Software Acquisition	5,282	2,000	2,000
61923 Basic Telephone Monthly - ITS	2,853	2,853	2,853
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	269	275	275
61933 Rental of IS Equipment - Outside Vendor			
61961 Repair, Maintenance & Svc. of IS Eqpt.		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			
<b>TOTAL (H)</b>	<b>44,167</b>	<b>38,408</b>	<b>44,408</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense--Contractual			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>204,171</b>	<b>240,056</b>	<b>254,722</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	204,171	240,056	254,722
<b>TOTAL FUNDS</b>	<b>204,171</b>	<b>240,056</b>	<b>254,722</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	397	4,000	4,000
62120 Duplication/Reproduction Supplies	97	1,000	1,000
62130 Office Supplies & Materials	1,748	1,500	1,500
62140 Paper Supplies	662	400	400
62150 Maps, Manuals, Library Books	279	250	250
62160 Office Equipment (not capital outlay)	31,505	600	600
<b>Total (B)</b>	<b>34,688</b>	<b>7,750</b>	<b>7,750</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62271 Communication System Repair Parts & Equipment			
62290 Other Equipment, Parts, Supplies, Etc.	269		
<b>Total (C)</b>	<b>269</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory/Testing Supplies (Typodonts)			
62330 Photographic Supplies			
62331 Processing Film & Slides, Etc.			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62475 Food for Business Meetings	1,926	2,000	2,000
62490 Greenhouse Plants			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts/Accessories	3,239	250	250
62570 Draperies & Blinds			
62590 Other Supplies & Materials	9,973		
62595 Other Equipment--Not Capital Outlay Equipment			
62994 Petty Cash Reimbursement-Commodities			
62993 Travel Commodities & Expenses	1,693		
<b>Total (E)</b>	<b>16,831</b>	<b>2,250</b>	<b>2,250</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>51,788</b>	<b>10,000</b>	<b>10,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	51,788	10,000	10,000
<b>TOTAL FUNDS</b>	<b>51,788</b>	<b>10,000</b>	<b>10,000</b>

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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 DENTAL EXAMINERS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Custom Conference/Hearing Room Table & Buffet (R)	1	26,276					
Copier/Scanner/Printer-Color & B&W (R)	1	7,876					
Smart LED 80" TV/Monitor-Conference Room (R)	1	3,000					
Dell Venue 11 Tablets for Investigators (R)	2	3,106					
Staff Desks and Workstations (R)			6	7,000			
Testing/Interview Room Desks/Workstations (R)			3	3,000			
<b>TOTAL (C)</b>		<b>40,258</b>		<b>10,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Dell Notebook Computers-Director/Testing (R)			3	5,000			
Dell Standalone Workstations (R)			3	6,000			
Dell Standalone Workstations (R)					4	2,000	8,000
Dell PowerEdge File Server (R)					1	8,000	8,000
HP Color LaserJet Duplex/Network Printers (R)					5	1,000	5,000
<b>TOTAL (D)</b>				<b>11,000</b>			<b>21,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>40,258</b>		<b>21,000</b>			<b>21,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		40,258		21,000			21,000
<b>TOTAL FUNDS</b>		<b>40,258</b>		<b>21,000</b>			<b>21,000</b>

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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
		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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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 DENTAL EXAMINERS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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 I-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 DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.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>			
64790: Grants to Non-Governmental Institutions (PHN)	64,950	77,050	71,000
<b>TOTAL (C)</b>	<b>64,950</b>	<b>77,050</b>	<b>71,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</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>	64,950	77,050	71,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	64,950	77,050	71,000
<b>TOTAL FUNDS</b>	<b>64,950</b>	<b>77,050</b>	<b>71,000</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
Name of Agency

The full budget narrative is in a separate document.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 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>
Boykin, DDS, Carl H.	New Orleans, LA	AADB Annual Meeting	1,523	100% Special
Boykin, DDS, Carl H.	Chicago, IL	AADB and NDEAF Mid-Year Meetings	1,475	100% Special
Dalton, DMD, Frank T.	New Orleans, LA	AADB Annual Meeting	1,723	100% Special
Dalton, DMD, Frank T.	Chicago, IL	AADB and NDEAF Mid-Year Meetings	1,253	100% Special
Hartsog, DMD, Jeffery D.	New Orleans, LA	AADB Annual Meeting	1,494	100% Special
Howell, Leah Diane	New Orleans, LA	AADB and AADA Annual Meetings	1,950	100% Special
Howell, Leah Diane	Chicago, IL	AADB, AADA & NDEAF Mid-Year Meetings	1,828	100% Special
McMurphy, RDH, Janet Brice	New Orleans, LA	AADB Annual Meeting	417	100% Special
McMurphy, RDH, Janet Brice	Chicago, IL	AADB and NDEAF Mid-Year Meetings	322	100% Special
Price, DDS, Donald E.	New Orleans, LA	AADB Annual Meeting	1,447	100% Special
Scarbrough, DMD, A. Roddy	New Orleans, LA	AADB Annual Meeting	1,459	100% Special
Scarbrough, DMD, A. Roddy	Atlanta, GA	AAFE Seminar Review for Board Approval	1,050	100% Special
Scarbrough, DMD, A. Roddy	Chicago, IL	AADB and NDEAF Mid-Year Meetings	1,405	100% Special
<b>Total Out of State Travel Cost</b>			<b>\$17,346</b>	

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130 / DFA SAAS Production Charges		931			100% Spec
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>931</b>			
61616 MMRS Fees					
State Treasurer Fund 3125 / MMRS Revolving Payments		1,394	4,066	4,066	100% Spec
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,394</b>	<b>4,066</b>	<b>4,066</b>	
61620 Department of Audit					
State Treasurer Fund 3155 / Mandated Compliance & Property Audits		30	30	30	100% Spec
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>30</b>	<b>30</b>	
61622 Fees for GAAP Preparation					
Cornerstone Consulting Group / Interim & Annual GAAP Packet Preparation			100	100	100% Spec
<i>Comp. Rate: Flat Fee</i>					
<b>TOTAL 61622 Fees for GAAP Preparation</b>			<b>100</b>	<b>100</b>	
61630 Legal Fees--Outside Counsel					
Ingram, Esquire, Stanley T. / Prosecutorial Counsel Services		14,750	50,000	60,000	100% Spec
<i>Comp. Rate: \$150/Hour</i>					
<b>TOTAL 61630 Legal Fees--Outside Counsel</b>		<b>14,750</b>	<b>50,000</b>	<b>60,000</b>	
61631 Legal Fees--Attorney General					
State Treasurer Fund 3071 / Legal Fees from Attorney General			500	500	100% Spec
<i>Comp. Rate: \$65/Hour</i>					
<b>TOTAL 61631 Legal Fees--Attorney General</b>			<b>500</b>	<b>500</b>	
61641 Fees to Dentists--State-Mandated Exam Administration					
Alford, DDS, William Larry / Licensure Examination Administration			4,500	4,500	100% Spec
<i>Comp. Rate: \$900/Day</i>					
Boykin, DDS, Carl A. / Licensure Examination Administration			3,500	3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Dalton, DMD, Frank Trice / Licensure Examination Administration			3,500	3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Hartsog, DMD, Jeffery D. / Licensure Examination Administration			3,500	3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
McMurphy, RDH, Janet Brice / Licensure Examination Administration			3,500	3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Price, DDS, Donald E. / Licensure Examination Administration			3,500	3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Scarbrough, DMD, A. Roddy / Licensure Examination Administration			3,500	3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Watts, Jr., DMD, Robert T. / Licensure Examination Administration			3,500	3,500	100% Spec
<i>Comp. Rate: \$700/Day</i>					
<b>TOTAL 61641 Fees to Dentists--State-Mandated Exam Administration</b>			<b>29,000</b>	<b>29,000</b>	

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61650 State Personnel Board State Treasurer Fund 3614 / Mandated Annual Assessment Per PIN <i>Comp. Rate: N/A</i>		822	959	959	100% Spec
<b>TOTAL 61650 State Personnel Board</b>		<b>822</b>	<b>959</b>	<b>959</b>	
61651 Personnel Service Contracts Over \$600 Cornerstone Consulting Group / Internal Controls Assessment <i>Comp. Rate: Flat Rate</i>					100% Spec
<b>TOTAL 61651 Personnel Service Contracts Over \$600</b>					
61653 Travel Expenses--Contractual Personnel					
<b>TOTAL 61653 Travel Expenses--Contractual Personnel</b>					
61658 Personnel Service Contracts Fees-Other Fees--SPAHRs					
<b>TOTAL 61658 Personnel Service Contracts Fees-Other Fees--SPAHRs</b>					
61660 Court Costs & Court Reporters Melissa Magee, Court Reporter / Transcribe Disciplinary Hearings <i>Comp. Rate: N/A</i>			200	200	100% Spec
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>			<b>200</b>	<b>200</b>	
61661 Notary Fees Stegall Notary Service / Renew Board Notaries (1) <i>Comp. Rate: N/A</i>			112	112	100% Spec
<b>TOTAL 61661 Notary Fees</b>			<b>112</b>	<b>112</b>	
61680 Temporary Employment Express Personnel Services / Temp Assist-Clerical & Investigative <i>Comp. Rate: Varies Per Function</i>		31,039	13,000	11,606	100% Spec
<b>TOTAL 61680 Temporary Employment</b>		<b>31,039</b>	<b>13,000</b>	<b>11,606</b>	
61690 Other Fees & Services					
MS Department of Archives & History / Destroying Voided Radiology Permit Files <i>Comp. Rate: N/A</i>		157			100% Spec
Steve Colston Commercial Photography / Photographer for Board Member Pictures <i>Comp. Rate: N/A</i>		100	240	300	100% Spec
Cornerstone Consulting Group / MAGIC, Internal Controls Assess, Etc. <i>Comp. Rate: \$83/hour</i>			415	415	100% Spec
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>257</b>	<b>655</b>	<b>715</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>49,223</b>	<b>98,622</b>	<b>107,288</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : LICENSURE			
	Ensure Proper Salary		
		Salaries	81,140
		<b>Total</b>	<b>81,140</b>
		Other Special Funds	81,140
Program # 1 : LICENSURE			
	Continuing Mission		
		Contractual	14,666
		Subsidies	-6,050
		<b>Total</b>	<b>8,616</b>
		Other Special Funds	8,616

**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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object**

MISSISSIPPI STATE BOARD OF DENTAL

<b>Major Object</b>	<b>FY2015 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2015 FEDERAL FUNDS</b>	<b>EFFECT ON FY2015 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>					