

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	324,041	100.00%		377,594	100.00%		391,826	100.00%	
10.									
11.									
12.									
Total Salaries	324,041		42.60%	377,594		50.54%	391,826		51.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	51,265	100.00%		50,000	100.00%		50,000	100.00%	
10.									
11.									
12.									
Total Travel	51,265		6.73%	50,000		6.69%	50,000		6.54%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	288,766	100.00%		207,590	100.00%		210,775	100.00%	
10.									
11.									
12.									
Total Contractual	288,766		37.96%	207,590		27.79%	210,775		27.57%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	23,233	100.00%		18,796	100.00%		18,796	100.00%	
10.									
11.									
12.									
Total Commodities	23,233		3.05%	18,796		2.51%	18,796		2.45%

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
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. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	2,994	100.00%		21,000	100.00%		21,000	100.00%	
10.									
11.									
12.									
Total Equipment	2,994		0.39%	21,000		2.81%	21,000		2.74%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
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. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	70,349	100.00%		72,000	100.00%		72,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	70,349		9.24%	72,000		9.63%	72,000		9.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	760,648	100.00%		746,980	100.00%		764,397	100.00%	
10.									
11.									
12.									
TOTAL	760,648		100.00%	746,980		100.00%	764,397		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	945,822	1,093,413	1,093,413
100% Special Funds (3824)	Fees Paid by Licensees, Etc., 100% Special	908,239	746,980	764,397
Section B TOTAL		1,854,061	1,840,393	1,857,810

Section S + A + B TOTAL		1,854,061	1,840,393	1,857,810
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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	945,822	1,093,413	1,093,413
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

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.

OTHER SPECIAL FUNDS

These are fees from applications and license renewals from dentists, dental hygienists, and dental assistants. A large portion of the Board's revenue is received from June 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 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 year in which the renewal fees are collected. For example, dentists renew one year for a biennial period, and dental hygienists and radiology permit holders renew the subsequent year for their biennial period. Accordingly, all dental, dental hygiene, and radiology permit holder renewal fees collected during their scheduled biennial period should be divided by one-half for the fiscal year in which collected, as the remaining one-half of these funds is strictly earmarked 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

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				324,041	324,041
Travel				51,265	51,265
Contractual Services				288,766	288,766
Commodities				23,233	23,233
Other Than Equipment					
Equipment				2,994	2,994
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				70,349	70,349
Total				760,648	760,648
No. of Positions (FTE)				7.00	7.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				377,594	377,594
Travel				50,000	50,000
Contractual Services				207,590	207,590
Commodities				18,796	18,796
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				72,000	72,000
Total				746,980	746,980
No. of Positions (FTE)				7.00	7.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				14,232	14,232
Travel					
Contractual Services				3,185	3,185
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,417	17,417
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				50,000	50,000
Contractual Services				210,775	210,775
Commodities				18,796	18,796
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				72,000	72,000
Total				764,397	764,397
No. of Positions (FTE)				7.00	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				764,397	764,397
SUMMARY OF ALL PROGRAMS				764,397	764,397

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				324,041	324,041
Travel				51,265	51,265
Contractual Services				288,766	288,766
Commodities				23,233	23,233
Other Than Equipment					
Equipment				2,994	2,994
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				70,349	70,349
Total				760,648	760,648
No. of Positions (FTE)				7.00	7.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				377,594	377,594
Travel				50,000	50,000
Contractual Services				207,590	207,590
Commodities				18,796	18,796
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				72,000	72,000
Total				746,980	746,980
No. of Positions (FTE)				7.00	7.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				14,232	14,232
Travel					
Contractual Services				3,185	3,185
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,417	17,417
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			391,826	391,826
Travel			50,000	50,000
Contractual Services			210,775	210,775
Commodities			18,796	18,796
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			72,000	72,000
Total			764,397	764,397
No. of Positions (FTE)			7.00	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Position Reallocation	Escalated Lease	Increased Communications	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	377,594			14,232			14,232	391,826
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	377,594			14,232			14,232	391,826
TRAVEL	50,000							50,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							50,000
CONTRACTUAL	207,590				2,185	1,000	3,185	210,775
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	207,590				2,185	1,000	3,185	210,775
COMMODITIES	18,796							18,796
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,796							18,796
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	72,000							72,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000							72,000
TOTAL	746,980			14,232	2,185	1,000	17,417	764,397

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	746,980			14,232	2,185	1,000	17,417	764,397
TOTAL	746,980			14,232	2,185	1,000	17,417	764,397

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
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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 dental assistants who administer radiographs; and issuing dental and dental hygiene licenses, parenteral conscious sedation permits, enteral conscious sedation permits, general anesthesia permits, dental assistant 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 dental assistants who perform radiology procedures.

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, dental assistants who perform radiology procedures, 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Position Reallocation:**

The MSBDE is requesting that the Legislature reaffirm its previously approved reallocation of its Secretary Administrative-Confidential position to Special Projects Officer III. This allocation had been approved during the FY 2009 budget cycle; however, the position was vacant at the outset of FY 2010, and the Mississippi State Personnel Board informed the MSBDE that it would have to obtain reaffirmation of this reallocation from the 2010 Legislature before completion of the Board's reallocation paperwork could be effected. Unfortunately, no reallocations were approved (or reaffirmed as in the MSBDE's situation) by the 2010 Legislature. Consequently, for the 2012 budget period, the MSBDE is requesting reaffirmation of this previously approved reallocation so that the MSBDE's job classifications for its staffing complement is more reflective of actual duties and expectations.

(E) Escalated Lease:

The office space lease for the MSBDE is an escalated lease, which has been approved by the Department of Finance & Administration during the current lease term. Each year, the cost for leasing the MSBDE's office space increases slightly.

(F) Increased Communications:

Postage increases will affect the MSBDE's bottom line for continuing communications with licensees, permit holders, and the public. Although the MSBDE incorporates all means of electronic communications available in the current marketplace, the MSBDE feels sufficient funding for the more traditional means of communications, e.g., postage, etc., needs to be available.

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 All Current Licenses/Permits	5,787.00	5,800.00	5,825.00
2 All Licenses/Permits Voided	541.00	550.00	560.00
3 All Licenses/Permits Revoked/Suspended	3.00	2.00	2.00
4 Written/Telephonic Complaints	994.00	1,000.00	1,020.00
5 Disciplinary Actions & Complaints Received	83.00	85.00	87.00
6 Fictitious Names Registered	28.00	29.00	30.00
7 Newsletters Distributed (Average of 2 Times Each Year)	7,050.00	7,100.00	7,125.00
8 Disciplinary Fines Deposited to General Fund	13,100.00	12,000.00	12,100.00
9 Disciplinary Costs Recovered	18,433.00	15,000.00	15,100.00
10 Telephone//Written Verifications, Certifications, Requests for Database Information, Etc. (Average of 70+ per Day for 20 Days per Month)	18,100.00	18,200.00	18,300.00
11 Requests for License/Permit Information/Applications	3,200.00	3,300.00	3,400.00
12 Mississippi Candidates Administered Dental/Dental Hygiene Examinations & Jurisprudence	241.00	250.00	255.00
13 Candidates Granted Dental/Dental Hygiene Licenses by Examination	81.00	85.00	90.00
14 Candidates Granted Dental/Dental Hygiene Licenses by Credentials	13.00	15.00	17.00
15 Specialty Licenses, General Anesthesia Permits, Parenteral Conscious Sedation Permits, and Enteral Conscious Sedation Permits Issued	21.00	23.00	25.00
16 Radiology Permits Issued	378.00	385.00	390.00
17 Fees Collected for Dental/Dental Hygiene Applications for Licensure by Examination	17,850.00	17,900.00	18,000.00
18 Fees Collected for Dental/Dental Hygiene Application for Licensure by Credentials	22,000.00	22,500.00	23,000.00
19 Fees from Radiology Permits Issued	22,620.00	22,700.00	22,760.00
20 Monies Collected for PHN	74,475.00	74,500.00	74,550.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Program Cost	20.82	20.28	20.58

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <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%	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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	746,980		746,980	
TOTAL	746,980		746,980	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	746,980		746,980	
TOTAL	746,980		746,980	

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS MEMBERS

MISSISSIPPI STATE BOARD OF DENTAL

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 FY2011

~~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>BOUNDS, DMD, JAMES A.</u>	<u>LAUREL (DIST. 3)</u>	<u>BARBOUR</u>	<u>07/01/2005</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>O'BRIEN, III, DDS, WILLILAM T.</u>	<u>NATCHEZ (DIST. 6)</u>	<u>BARBOUR</u>	<u>07/01/2004</u>	<u>6 YEARS</u>
4.	<u>SMITH, JR., DDS, ROBERT L.</u>	<u>HERNANDO (DIST. 2)</u>	<u>BARBOUR</u>	<u>07/01/2005</u>	<u>6 YEARS</u>
5.	<u>STARR, JR., DMD, JOHN W.</u>	<u>COLUMBUS (DIST. 1)</u>	<u>BARBOUR</u>	<u>07/01/2004</u>	<u>6 YEARS</u>
6.	<u>McMURPHY, RDH, JANET BRICE</u>	<u>BILOXI (AT LARGE)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>
7.	<u>WATTS, JR., DMD, ROBERT T.</u>	<u>BILOXI (DIST. 5)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>
8.	<u>HARTSOG, DMD, JEFFERY D.</u>	<u>JACKSON (DIST. 4)</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training, Meeting Registration, Etc.	1,195	1,200	1,200
61030 SPAHRS Meeting Registration	7,405	4,500	4,500
TOTAL (A)	8,600	5,700	5,700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	11,836	10,000	11,000
61190 Transportation of Goods & Moving Exp. (61180-61190)	1,335	1,300	1,300
TOTAL (B)	13,171	11,300	12,300
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	67,723	73,484	75,669
61440 Office Equipment	5,232	5,256	5,256
TOTAL (D)	72,955	78,740	80,925
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing/Servicing of Buildings/Office Space	900		
61550 Office Equipment & Furniture	6,848	500	500
61590 Miscellaneous Items of Equipment	7,104	500	500
TOTAL (E)	14,852	1,000	1,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	844	906	906
61616 MMRS Fees	1,863	2,211	2,211
61620 Department of Audit	60	60	60
61622 Fees for GAAP Preparation		100	100
61630 Legal Fees--Outside Counsel	85,625	53,000	53,000
61631 Legal Fees--Attorney General	2,795	1,500	1,500
61641 Fees to Dentists--State-Mandated Exam Administration		23,200	23,200
61650 State Personnel Board	980	980	980
61653 Travel Expenses--Contractual Personnel			
61658 Personnel Service Contracts Fees-Other Fees--SPAHRS			
61660 Court Costs & Court Reporters		200	200
61661 Notary Fees		50	50
61680 Temporary Employment			
61690 Other Fees & Services	5,640	100	100
TOTAL (F)	97,807	82,307	82,307
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance - Pool Contributions	253	253	253
61710 Insurance & Fidelity Bonds	1,015	1,015	1,015
61716 ACH Charges	356	375	375
61718 Bank Service Charges			
61720 Membership Dues	5,150	5,150	5,150
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)	6,774	6,793	6,793

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	47,874	6,000	6,000
61905 IS Fees - ITS	6,667		
61913 Installation of IS/Telecomm Hardware - Outside Vendor			
61915 IS Training/Education			
61917 Service Charges Paid to State Computer Center	6,090	6,100	6,100
61921 Software Acquisition	207	500	500
61923 Basic Telephone Monthly - ITS	2,718	2,750	2,750
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	389	400	400
61933 Rental of IS Equipment - Outside Vendor			
61961 Repair, Maintenance & Svc. of IS Eqpt.	7,848	6,000	6,000
61962 Maintenance/Repair of Telephone Sys - ITS	9		
61964 Maintenance/Repair of Telephone Sys - Outside Vendor	2,805		
61980 Mainenance/Repair of IS Software - Outside Vendor			
TOTAL (H)	74,607	21,750	21,750
I. OTHER (61991-61999)			
61998 Prior Year Expense--Contractual			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	288,766	207,590	210,775
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	288,766	207,590	210,775
TOTAL FUNDS	288,766	207,590	210,775

**SCHEDULE C
COMMODITIES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,311	7,000	7,000
62120 Duplication/Reproduction Supplies	2,111	1,420	1,420
62130 Office Supplies & Materials	2,319	3,000	3,000
62140 Paper Supplies	443	500	500
62150 Maps, Manuals, Library Books	458	176	176
62160 Office Equipment (not capital outlay)	2,752	1,500	1,500
Total (B)	9,394	13,596	13,596
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	144		
62475 Food for Business Meetings	1,976	2,000	2,000
62490 Greenhouse Plants	2,498		
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts/Accessories	2,043	2,000	2,000
62570 Draperies & Blinds			
62590 Other Supplies & Materials	1,661	200	200
62595 Other Equipment--Not Capital Outlay Equipment	5,517	1,000	1,000
62994 Petty Cash Reimbursement-Commodities			
Total (E)	13,839	5,200	5,200
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	23,233	18,796	18,796
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,233	18,796	18,796
TOTAL FUNDS	23,233	18,796	18,796

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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.							
Samsung 55" 120 HZ LED Television-Conf. Room (N)	1	2,555					
P2055dn HP Laserjet Printer (R)	1	439					
Custom Conference/Hearing Room Table (R)			1	15,000			
Custom Hearing Tables-Conference Room (R)			2	2,000			
Custom Court Reporter Table-Conference Room (R)			1	2,500			
TOTAL (C)		2,994		19,500			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
HP Color Personal Laser Printer (R)			2	1,500			
HP B&W Personal Laser Printer (R)					2	450	900
Dell Network File Server (R)					1	4,000	4,000
Dell Computer Workstations (R)					6	1,500	9,000
Dell Notebook Computers (N) & (R)					2	2,500	5,000
Network Digital/Tape Backup (R)					1	2,100	2,100
TOTAL (D)				1,500			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>		2,994		21,000			21,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,994		21,000			21,000
TOTAL FUNDS		2,994		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	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	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 June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending 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 1-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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790: Grants to Non-Governmental Institutions	70,349	72,000	72,000
TOTAL (C)	70,349	72,000	72,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040: Interest on Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	70,349	72,000	72,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	70,349	72,000	72,000
TOTAL FUNDS	70,349	72,000	72,000

**NARRATIVE
2012 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency

Please see the attached budget narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bounds, DMD, James A.	Honolulu, HI	10/2009 Annual AADB & CITA Meetings	1,913	100% Special
Bounds, DMD, James A.	Chicago, IL	04/2010 Mid-Year AADB, CITA & ADA Meetings	1,775	100% Special
Bounds, DMD, James A.	Destin, FL	06/2010 Annual MDA Presentation	1,211	100% Special
Boykin, DDS, Carl H.	Honolulu, HI	10/2009 Annual AADB & CITA Meetings	2,091	100% Special
Boykin, DDS, Carl H.	Chicago, IL	04/2010 Mid-Year AADB, CITA & ADA Meetings	676	100% Special
Hartsog, DMD, Jeffery D.	Honolulu, HI	10/2009 Annual AADB & CITA Meetings	2,162	100% Special
Hartsog, DMD, Jeffery D.	Chicago, IL	04/2010 Mid-Year AADB, CITA & ADA Meetings	1,608	100% Special
Howell, Leah D.	Honolulu, HI	10/2009 Annual AADB, AADA & CITA Meetings	3,582	100% Special
Howell, Leah D.	Cannon Beach, OR	12/2009 AADB Executive Council Meeting	1,676	100% Special
Howell, Leah D.	Washington, DC	01/2010 Annual SCDD Meeting	863	100% Special
Howell, Leah D.	Chicago, IL	04/2010 Mid-Year AADB, AADA, CITA & ADA Meeti	2,092	100% Special
Howell, Leah D.	Destin, FL	06/2010 Annual MDA Presentation	993	100% Special
McMurphy, RDH, Janet Brice	Honolulu, HI	10/2009 Annual AADB & CITA Meetings	2,340	100% Special
McMurphy, RDH, Janet Brice	Chicago, IL	04/2010 Mid-Year AADB, CITA & ADA Meetings	1,872	100% Special
O'Brien, III, DDS, William T.	Honolulu, HI	10/2009 Annual AADB & CITA Meetings	2,140	100% Special
O'Brien, III, DDS, William T.	Chicago, IL	04/2010 Mid-Year AADB, CITA & ADA Meetings	1,713	100% Special
Smith, Jr., DDS, Robert L.	Honolulu, HI	10/2009 Annual AADB & CITA Meetings	2,121	100% Special
Smith, Jr., DDS, Robert L.	Chicago, IL	04/2010 Mid-Year AADB, CITA & ADA Meetings	1,682	100% Special
Watts, Jr., DMD, Robert T.	Chicago, IL	04/2010 Mid-Year AADB, CITA & ADA Meetings	1,651	100% Special
Total Out of State Travel Cost			\$34,161	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130 / DFA SAAS Production Charges		844	906	906	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		844	906	906	
61616 MMRS Fees					
State Treasurer Fund 3125 / MMRS Revolving Payments		1,863	2,211	2,211	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		1,863	2,211	2,211	
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		60	60	60	
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			100	100	
61630 Legal Fees--Outside Counsel					
Ingram, Esquire, Stanley T. / Prosecutorial Counsel Services		85,625	53,000	53,000	100% Spec
<i>Comp. Rate: \$145/Hour</i>					
TOTAL 61630 Legal Fees--Outside Counsel		85,625	53,000	53,000	
61631 Legal Fees--Attorney General					
State Treasurer Fund 3071 / Legal Fees from Attorney General		2,795	1,500	1,500	100% Spec
<i>Comp. Rate: \$65/Hour</i>					
TOTAL 61631 Legal Fees--Attorney General		2,795	1,500	1,500	
61641 Fees to Dentists--State-Mandated Exam Administration					
Bounds, DMD, James A. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Boykin, DDS, Carl A. / Licensure Examination Administration			3,600	3,600	100% Spec
<i>Comp. Rate: \$900/Day</i>					
Hartsog, DMD, Jeffery D. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
McMurphy, RDH, Janet Brice / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
O'Brien, III, DDS, William T. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Smith, Jr., DDS, Robert L. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Starr, Jr., DMD, John W. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Watts, Jr., DMD, Robert T. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
TOTAL 61641 Fees to Dentists--State-Mandated Exam Administration			23,200	23,200	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board State Treasurer Fund 3614 / Mandated Annual Assessment Per PIN <i>Comp. Rate: N/A</i>		980	980	980	100% Spec
TOTAL 61650 State Personnel Board		980	980	980	
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 Harry Rayborn, Court Reporter / Transcribe Disciplinary Hearings <i>Comp. Rate: N/A</i> TOTAL 61660 Court Costs & Court Reporters			200	200	100% Spec
61661 Notary Fees Stegall Notary Service / Renew Board Notaries (1) <i>Comp. Rate: N/A</i> TOTAL 61661 Notary Fees			50	50	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 Advocacy Research Institute / Survey Instrument for Disciplinary Case <i>Comp. Rate: N/A</i> Aramark / Floor Mats for Conference Fac. <i>Comp. Rate: N/A</i> Cornerstone Consulting Group / SAAS/SPAHRs Staff Training <i>Comp. Rate: N/A</i> Robert Shay, DDS / Expert Review for Disciplinary Case <i>Comp. Rate: N/A</i> Ronnie Garrason d/b/a Pictures 4Me / Pictures-Conference Facilities <i>Comp. Rate: N/A</i> Steve Colston Commercial Photography / Photographer for Board Member Pictures <i>Comp. Rate: N/A</i> TOTAL 61690 Other Fees & Services		3,850 30 900 545 315	 100	 100	100% Spec 100% Spec 100% Spec 100% Spec 100% Spec 100% Spec
GRAND TOTAL (61600-61699)		97,807	82,307	82,307	

VEHICLE PURCHASE DETAILS

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE			
	Position Reallocation		
		Salaries	14,232
		Total	14,232
		Other Special Funds	14,232
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Priority # 2			
Program # 1 : LICENSURE			
	Escalated Lease		
		Contractual	2,185
		Total	2,185
		Other Special Funds	2,185
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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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MISSISSIPPI STATE BOARD OF DENTAL

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					