

Board of Dental Examiners

600 E. Amite Street, Suite 100

Leah Diane Howell

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	353,172	416,500	416,500		
a. Additional Compensation			15,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,320	3,680	3,680		
Total Salaries, Wages & Fringe Benefits	354,492	420,180	435,180	15,000	3.57%
2. Travel					
a. Travel & Subsistence (In-State)	14,617	19,000	19,000		
b. Travel & Subsistence (Out-Of-State)	15,574	19,000	19,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	30,191	38,000	38,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	5,110	4,760	4,760		
b. Communications, Transportation & Utilities	7,025	4,820	4,820		
c. Public Information					
d. Rents	83,954	83,954	83,954		
e. Repairs & Service	7,148	6,000	6,000		
f. Fees, Professional & Other Services	75,046	119,612	119,648	36	0.03%
g. Other Contractual Services	8,172	8,180	8,180		
h. Data Processing	44,572	44,476	44,906	430	0.97%
i. Other					
Total Contractual Services	231,027	271,802	272,268	466	0.17%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	20				
b. Printing & Office Supplies & Materials	40,578	24,466	9,000	(15,466)	(63.21%)
c. Equipment, Repair Parts, Supplies & Accessories	6,060	600	600		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,105	2,400	2,400		
Total Commodities	51,763	27,466	12,000	(15,466)	(56.31%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		11,000		(11,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)		10,000	21,000	11,000	110.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		21,000	21,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	77,050	71,000	71,000		
TOTAL EXPENDITURES	744,523	849,448	849,448		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,173,871	1,142,683	1,142,683		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MSBDE Fees	713,335	849,448	849,448		
Less: Estimated Cash Available Next Fiscal Period	(1,142,683)	(1,142,683)	(1,142,683)		
TOTAL FUNDS (equals Total Expenditures above)	744,523	849,448	849,448		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	7	7		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Leah Diane Howell & MSBDE on 07-31-2015
Official of Board or Commission

Submitted by: Leah Diane Howell

Date: 8/2/2015 3:42 PM

Budget Officer: Leah Diane Howell / diane@dentalboard.ms.gov

Phone Number: 601-944-9622

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Dental Examiners

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	354,492	100.00		420,180	100.00		435,180	100.00	
10.									
11.									
12.									
Total Salaries	354,492		47.61%	420,180		49.47%	435,180		51.23%
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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	30,191	100.00		38,000	100.00		38,000	100.00	
10.									
11.									
12.									
Total Travel	30,191		4.06%	38,000		4.47%	38,000		4.47%
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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	231,027	100.00		271,802	100.00		272,268	100.00	
10.									
11.									
12.									
Total Contractual	231,027		31.03%	271,802		32.00%	272,268		32.05%
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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	51,763	100.00		27,466	100.00		12,000	100.00	
10.									
11.									
12.									
Total Commodities	51,763		6.95%	27,466		3.23%	12,000		1.41%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Dental Examiners

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees									
10.									
11.									
12.									
Total Capital 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees				21,000	100.00		21,000	100.00	
10.									
11.									
12.									
Total Capital Equipment				21,000		2.47%	21,000		2.47%
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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Dental Examiners

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	77,050	100.00		71,000	100.00		71,000	100.00	
10.									
11.									
12.									
Total Subsidies	77,050		10.35%	71,000		8.36%	71,000		8.36%
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. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	744,523	100.00		849,448	100.00		849,448	100.00	
10.									
11.									
12.									
TOTAL	744,523		100.00%	849,448		100.00%	849,448		100.00%

SPECIAL FUNDS DETAIL

Board of Dental Examiners (824-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
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			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,173,871	1,142,683	1,142,683
MSBDE Fees (3382400000)	100% Special Funds	713,335	849,448	849,448
Other Special Fund TOTAL		1,887,206	1,992,131	1,992,131

SECTIONS S + A + B TOTAL		1,887,206	1,992,131	1,992,131
---------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSBDE Clearing Account	1001317874	Trustmark National Bank	2,000	2,000	2,000
MSBDE Petty Cash Account	0	Petty Cash Account	1,000	1,000	1,000
MSBDE Treasury Fund	3382400000	State Treasury	1,173,871	1,173,871	1,173,871

* 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**

Board of Dental Examiners (824-00)

Name of Agency

FEDERAL FUNDS

The MSBDE has no monies coming from Federal 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.

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 TOTAL REQUEST

Board of Dental Examiners (824-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
FY 2015 Actual					
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				354,492	354,492
Travel				30,191	30,191
Contractual Services				231,027	231,027
Commodities				51,763	51,763
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				77,050	77,050
Total				744,523	744,523
No. of Positions (FTE)				6.00	6.00

FY 2016 Estimated					
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				420,180	420,180
Travel				38,000	38,000
Contractual Services				271,802	271,802
Commodities				27,466	27,466
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				849,448	849,448
No. of Positions (FTE)				7.00	7.00

FY 2017 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				15,000	15,000
Travel					
Contractual Services				466	466
Commodities				(15,466)	(15,466)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Dental Examiners (824-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				435,180	435,180
Travel				38,000	38,000
Contractual Services				272,268	272,268
Commodities				12,000	12,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				849,448	849,448
No. of Positions (FTE)				7.00	7.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Board of Dental Examiners (824-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				849,448	849,448
	Summary of All Programs				849,448	849,448

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Dental Examiners (824-00)

Licensure

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				354,492	354,492
Travel				30,191	30,191
Contractual Services				231,027	231,027
Commodities				51,763	51,763
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				77,050	77,050
Total				744,523	744,523
No. of Positions (FTE)				6.00	6.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				420,180	420,180
Travel				38,000	38,000
Contractual Services				271,802	271,802
Commodities				27,466	27,466
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				849,448	849,448
No. of Positions (FTE)				7.00	7.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				15,000	15,000
Travel					
Contractual Services				466	466
Commodities				(15,466)	(15,466)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Dental Examiners (824-00)

Licensure

Name of Agency	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				435,180	435,180
Travel				38,000	38,000
Contractual Services				272,268	272,268
Commodities				12,000	12,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				849,448	849,448
No. of Positions (FTE)				7.00	7.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Board of Dental Examiners

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Ensure Commensurate	Continuing Mission	Total Funding Change	FY 2017 Total Request	
SALARIES	420,180			15,000		15,000	435,180	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	420,180			15,000		15,000	435,180	
TRAVEL	38,000						38,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	38,000						38,000	
CONTRACTUAL	271,802				466	466	272,268	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	271,802				466	466	272,268	
COMMODITIES	27,466				(15,466)	(15,466)	12,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,466				(15,466)	(15,466)	12,000	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,000						21,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,000						21,000	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	71,000						71,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	71,000						71,000	
TOTAL	849,448			15,000	(15,000)		849,448	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	849,448			15,000	(15,000)		849,448	
TOTAL	849,448			15,000	(15,000)		849,448	

POSITIONS

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

PRIORITY LEVEL :

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

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

Board of Dental Examiners

1 - Licensure

Name of Agency

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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Ensure Commensurate Salary:

The Board is requesting additional monies in the Salaries, Wages & Fringe Benefits category for a LONG OVERDUE AND REQUIRED realignment of its Executive Director's starting and ending salaries to a range of \$68,000 to \$90,000. The realignment of its Executive Director position is required to ensure this position's starting, current, and ending salaries are consistent with those of other regulatory agency heads, inasmuch as the Board's current salary structure for its Executive Director falls behind the salary structure of other regulatory agencies within this State, as well as other states. For example, according to a 2010 salary survey conducted by the Board's Executive Director on behalf of the American Association of Dental Administrators (AADA), salaries for full-time Executive Directors of dental boards in states such as Alabama, Arizona, Arkansas, Florida, Hawaii, Kentucky, Louisiana, Maryland, Minnesota, Nevada, North Carolina, Ohio, Oregon, Oklahoma, Texas, and Virginia ranged from \$80,000 to \$100,000+. Additional salary information from several other states was not possible at that time, inasmuch as those states' dental boards had transitioning staffs. Realignment of the Board's Executive Director position is VITAL to ensure retention of a highly qualified and skilled individual to direct the day-to-day functions of its office, as well as provide the Board with a more realistic salary range for someone with the abilities and dedication required of its Executive Director. Bear in mind that this salary survey was conducted in 2010, and, as of this FY 2017 budget narrative, it now is July 2015; consequently, the salary for the Board's Executive Director has fallen even further below the curve in comparison to these other states. Charts pictorially representing some of the information garnered through the 2010 AADA salary survey are provided in the budget narrative for this request.

(E) Continuing Mission:

The MSBDE has endeavored to function at the same or very slightly higher levels as that anticipated for FY 2016. In order to allow sufficient funding in the Salaries category to accommodate a badly needed and long overdue realignment of the MSBDE Executive Director's position to ensure consistency with other in-state regulatory agencies and out-of-state dental boards, the MSBDE has reduced its anticipated needs as much as possible in the Commodities category to alleviate the need for requesting an increase in overall spending authority for FY 2017. The MSBDE feels that by reducing anticipated Commodities expenditures in several areas, all without causing an adverse impact on the continuing mission of the agency, it can accommodate its additional Salaries requests for FY 2017 within the overall spending authority budgeted for the MSBDE for 2016. In essence, no overall additional spending authority is being requested for FY 2017 over what has been appropriated to the MSBDE for FY 2016.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Dental Examiners (824-00)

1 - Licensure

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 All current licenses/permits	6,836.00	6,900.00	6,950.00
2 All licenses/permits voided	979.00	985.00	995.00
3 All licenses/permits revoked/suspended	9.00	9.00	9.00
4 Written/telephonic complaints	1,340.00	1,350.00	1,360.00
5 Disciplinary actions and complaints received	95.00	97.00	100.00
6 Corporate and trade names registered	15.00	15.00	15.00
7 Candidates administered Board-recognized dental/dental hygiene examinations, Board-recognized computerized dental/dental hygiene examinations, or Board jurisprudence examinations	198.00	205.00	210.00
8 Candidates granted dental/dental hygiene licenses by examination	91.00	93.00	95.00
9 Candidates granted dental/dental hygiene licenses by credentials	16.00	17.00	18.00
10 Specialty licenses, general anesthesia permits, parenteral conscious sedation permits, and enteral conscious sedation permits issued, as well as mobile/portable dental facilities approved	34.00	36.00	38.00
11 Radiology permits issued	553.00	570.00	585.00
12 Newsletters and/or Board reports and updates distributed to licensees and the public-at-large electronically, through webinars and personal presentations, and in print	9,770.00	9,725.00	9,740.00
13 Telephone/written verifications, certifications, informational requests of varying kinds, requests for database information, etc. (average of 80+ per day for 20 days/month)	19,625.00	19,650.00	19,675.00
15 Disciplinary fines deposited to General Fund	8,500.00	8,600.00	8,650.00
16 Disciplinary costs recovered	2,790.00	3,000.00	3,500.00
17 Fees collected for dental/dental hygiene applications for licensure by examination	16,150.00	16,500.00	17,000.00
18 Fees collected for dental/dental hygiene applications for licensure by credentials, dental specialty applications, anesthesia permits applications, and mobile/portable dental facility applications	32,750.00	32,800.00	32,825.00
19 Fees collected for radiology permit applications	33,240.00	34,200.00	35,100.00
20 Monies collected for the Professionals Health Network (PHN)	78,225.00	78,300.00	78,350.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total program cost	17.15	19.41	19.44

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Dental Examiners (824-00)

1 - Licensure

Name of Agency

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase various initial licenses/permits, renewals, registrations, etc., by 2%	2.00	2.00	2.00
2 Increase various requests for packets/applications and candidates administered Board-approved licensure, computerized, and jurisprudence examinations by 2%	2.00	2.00	2.00
3 Increase various application, permit, licensure, renewal, and associated fees by 2%	2.00	2.00	2.00
4 Increase information available for and disseminated to candidates, licensees, the public-at-large, other in-state and out-of-state regulatory boards, etc., by 2%	2.00	2.00	2.00
5 Increase licensure verifications, certifications of licensure (telephonic and written), disciplinary actions, complaints, information disseminated from the database (telephonic and electronic), and web site information (statistical, licensee search, laws/regulations, FAQs, publications, application availability, informational links, etc.) by 2%	2.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Dental Examiners (824-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensure				
General				
State Support Special				
Federal				
Other Special	849,448		849,448	
TOTAL	849,448		849,448	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	849,448		849,448	
TOTAL	849,448		849,448	

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS MEMBERS

Board of Dental Examiners (824-00)

Name of Agency

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

There are 8 Board members--7 dentists and 1 dental hygienist. When clinical licensure examinations are administered by the Board as an independent testing entity, i.e., not through any affiliation with a regional testing entity, Board members are paid \$700-\$900/day for administering these clinical licensure examinations (73-9-43). Members receive per diem in the amount of \$40/day for all other business handled on behalf of the Board (73-9-43).

B. Estimated number of meetings FY 2016:

4-6 regular meetings; 2-3 meetings designated for public hearings; 7-8 days administering clinical licensure examinations; 5-10 additional days for the President, Vice-President, and Secretary to conduct business in their capacities as officers of the Board.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. A. Roddy Scarbrough, DMD	Richton, MS (District 3)	Barbour	7- 1- 2011	6 Years
2. Donald E. Price, DDS	Summit, MS (District 6)	Barbour	7- 1- 2010	6 Years
3. Frank L. Conaway, Jr., DMD	Bay St. Louis, MS (District 5)	Bryant	7- 1- 2015	6 Years
4. Frank Trice Dalton, DMD	Corinth, MS (District 1)	Barbour	7- 1- 2010	6 Years
5. Laura Currie Richoux, RDH	Biloxi, MS (State-at-Large)	Bryant	7- 1- 2015	6 Years
6. Robert Michael Harkins, DMD	Clinton, MS (District 4)	Bryant	7- 1- 2015	6 Years
7. Roy L. Irons, DDS	Gulfport, MS (State-at-Large)	Bryant	7- 1- 2014	6 Years
8. William L. Alford, DDS	Senatobia, MS (District 2)	Barbour	7- 1- 2011	6 Years

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

Miss. Code Ann. Sections 73-9-1 through 67, with Section 73-9-7 stipulating Board appointments/confirmation and 73-9-13 duties/powers

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training-Meeting Registration	350		
61070000 Travel-Related Registration	4,760	4,760	4,760
Total	5,110	4,760	4,760
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	805	600	600
61110000 Postal Services	6,220	4,220	4,220
Total	7,025	4,820	4,820
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	79,147	79,147	79,147
61420000 Equipment Rental	4,807	4,807	4,807
Total	83,954	83,954	83,954
E. Repairs & Service (61500xxx)			
61500000 Repair & Maintenance Services	7,148	6,000	6,000
Total	7,148	6,000	6,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees (SAAS, MMRS, Audit, Attorney General, and Personnel Board)	4,311	6,060	6,198
61660000 Accounting and Financial Services (GAAP Preparation, CPA & Others)		100	100
61670000 Legal and Related Services (Attorneys, Court Costs, Notary Fees, and Witness Fees)	47,063	60,302	60,200
61680000 Medical and Dental Services		29,000	29,000
61690000 Fees and Services--Other Fees and Temporary Employment	23,672	24,150	24,150
Total	75,046	119,612	119,648
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees & Services (Tort, Contents & E&O Insurance)	1,567	1,567	1,567
61705000 Banking & Credit Card Fees	313	313	313
61710000 Membership Dues	6,292	6,300	6,300
Total	8,172	8,180	8,180
H. Information Technology (61800xxx-61890xxx)			
61830000 IT Professional Fees--Outside Vendor	14,140	15,000	15,000
61839000 Software Acquisition/Maintenance-Outside Vendor	139	1,000	1,126
61848000 Maintenance/Repair of IT Equipment-Outside Vendor	7,200	3,280	3,280

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61850000 Payments to ITS for All IT Services	23,093	25,196	25,500
Total	44,572	44,476	44,906
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	231,027	271,802	272,268
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	231,027	271,802	272,268
Total Funds	231,027	271,802	272,268

**SCHEDULE C
COMMODITIES**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building & Construction Materials & Supplies	20		
Total	20		

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials	598	500	500
62085000 Office Supplies & Materials	4,993	4,000	4,000
62100000 Printing Costs and Supplies	90	3,500	3,500
62400000 Furniture and Equipment Less than Capital Outlay Threshold	34,897	16,466	1,000
Total	40,578	24,466	9,000

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62115000 Parts & Accessories, Office, IT & Other Equipment	6,060	600	600
Total	6,060	600	600

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 Food for Business Meetings	1,988	2,000	2,000
62075000 Lawn, Farm & Garden Supplies	42		
62078000 Other Miscellaneous Supplies	397	200	200
62140000 Window Treatments & Carpet	2,453		
62145000 Computers & Computer Equipment Less than Capital Outlay Threshold	225	200	200
Total	5,105	2,400	2,400

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	51,763	27,466	12,000
--	---------------	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	51,763	27,466	12,000
Total Funds	51,763	27,466	12,000

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

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

Grand Total <i>(Enter on Line 1-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**

Board of Dental Examiners (824-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Konica/Minolta BizHub Copier/Sanner/Fax/Printer			1	11,000		
Total				11,000		

D. IS Equipment (DP & Telecommunications) (63200100)						
HP Color LaserJet Duplex/Network Printer (R)			1	2,500		
Dell Notebook/Tablet Computers-Investigative (R)			3	4,500		
Dell PowerEdge File Server (R)					1	10,000
Dell Standalone Workstations (R)					6	6,000
Dell Notebook/Tablet Computer-Director (R)					1	3,000
HP Color LaserJet Duplex Printers (R)			6	3,000	4	2,000
Total				10,000		21,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				21,000		21,000
--	--	--	--	---------------	--	---------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds				21,000		21,000
Total Funds				21,000		21,000

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

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-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**

Board of Dental Examiners (824-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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 & GRANTS

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
67020000 Professionals Health Network Disbursements	77,050	71,000	71,000
Total	77,050	71,000	71,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	77,050	71,000	71,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	77,050	71,000	71,000
Total Funds	77,050	71,000	71,000

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS



Board Officers:

Donald E. Price, D.D.S., President
William L. Alford, D.D.S., Vice-President
A. Roddy Scarbrough, D.M.D., Secretary

Board Members:

Frank L. Conaway, Jr., D.M.D.
Frank T. Dalton, D.M.D.
Robert Michael Harkins, D.M.D.
Roy L. Irons, D.D.S.
Laura C. Richoux, R.D.H.

Leah Diane Howell, Executive Director

Telephone: 601-944-9622
Facsimile: 601-944-9624

Suite 100, 600 East Amite Street
Jackson, Mississippi 39201-2801

Internet: www.dentalboard.ms.gov
E-Mail: dental@dentalboard.ms.gov

FY 2017 BUDGET NARRATIVE

TABLE OF CONTENTS

INTRODUCTION **4**

PERSONAL SERVICES **7**

 Salaries, Wages & Fringe Benefits 7

 Per Diem 9

 Travel 9

CONTRACTUAL SERVICES **10**

 Tuition, Rewards & Awards 10

 Transportation & Utilities 11

 Postal Services 11

 Rents 12

 Building & Floor Space Rental 12

 Equipment Rental 12

 Repairs & Service 12

 Repair & Maintenance Services 12

 Fees, Professional & Other Services 13

 Inter-Agency Fees 13

 Accounting and Financial Services (GAAP Preparation,
 CPA & Others) 14

 Legal and Related Services (Attorneys, Court Costs, Notary Fees
 and Witness Fees) 14

 Medical and Dental Services 15

 Fees and Services—Other Fees and Temporary Employment 16

 Other Contractual Services 17

 Insurance Fees & Services (Tort, Contents & E&O Insurance) 17

 Banking & Credit Card Fees 17

 Membership Dues 18

 Information Technology 18

 IT Professional Fees--Outside Vendor 18

 Software Acquisition/Maintenance—Outside Vendor 19

 Maintenance/Repair of IT Equipment—Outside Vendor 19

 Payments to ITS for All IT Services 19

COMMODITIES **20**

 Printing & Office Supplies & Materials 21

 Books, Periodicals, Maps, & Instructional Materials 21

 Office Supplies & Materials 21

 Printing Costs and Supplies 21

 Furniture and Equipment Less than Capital Outlay Threshold 22

 Equipment Repair Parts, Supplies & Accessories 22

 Parts & Accessories, Office, IT & Other Equipment 22

Other Supplies & Materials	23
Food for Business Meetings	23
Lawn, Farm & Garden Supplies	23
Other Miscellaneous Supplies	23
Window Treatments & Carpet	23
Computers & Computer Equipment Less than Capital Outlay Threshold	24
CAPITAL OUTLAY--EQUIPMENT	24
Office Machines, Furniture, Fixtures, Equipment	24
IS Equipment (DP and Telecommunications)	24
SUBSIDIES, LOANS & GRANTS	25
Grants to Non-Governmental Institutions (PHN Program)	25
SUMMARY	26

INTRODUCTION

The Mississippi State Board of Dental Examiners (hereinafter referred to as "the Board") is a one hundred percent (100%) special fund agency which operates solely from license, registration, application, and various other fees collected from dentists, dental hygienists, and radiology permit holders, and which receives its spending authority through a lump-sum appropriation. The Board receives no grants or other monies of any kind whatsoever from the State of Mississippi or federal government. The Board is comprised of eight (8) members, each of whom is appointed by the Governor to a six-year, non-consecutive term. Six (6) dentist members are appointed from the six (6) dental districts; one (1) dentist member is appointed from the state-at-large; and one (1) dental hygienist member is appointed from the state-at-large.

Mississippi law prescribes that the Board oversee the examination, licensure, registration, and regulation of dental health care professionals. The Board is responsible for the administration of the licensure examinations each year, and the number of applicants taking these examinations has changed dramatically, especially in view of the Board's affiliation with the American Board of Dental Examiners (ADEX), a national licensure examination development agency, Commission on Dental Competency Assessments (CDCA) which formerly was known as the North East Regional Board of Dental Examiners (NERB), and Southern Regional Testing Agency (SRTA), both regional testing agencies. Formerly, the Board was a founding member of the Council of Interstate Testing Agencies (CITA), a regional testing agency; however, during FY 2012, the Board terminated its membership in CITA, albeit the Board continues to recognize CITA's dental and dental hygiene clinical licensure examinations. In addition to its one (1) American Dental Association (ADA) accredited dental school, the University of Mississippi Medical Center School of Dentistry (UMC School of Dentistry), Mississippi has five (5) ADA-accredited dental hygiene schools, and each year the Board has an increasing number of graduating dental hygienists who make application to participate in the clinical licensure examinations. Mississippi's ADA-accredited dental hygiene schools are: Meridian Community College (MCC), Mississippi Delta Community College (MDCC), Northeast Mississippi Community College (NEMCC), Pearl River Community College (PRCC), and the University of Mississippi School of Health-Related Professions (UMC-SHRP).

Additionally, Mississippi has three (3) ADA-accredited dental assisting schools, and upon graduating from these schools, these dental assistants make application with the Board for radiology permits allowing them to take radiographs in a dental office. Mississippi's ADA-accredited dental assisting schools are: Hinds Community College (HCC), Meridian Community College (MCC), and Pearl River Community College (PRCC). The Board also has approved thirteen (13) radiology permit seminar locations, all of which have increased SIGNIFICANTLY the number of dental assistants applying for radiology permits. The approved radiology permit seminar locations are: Antonelli College (AC) at both its Hattiesburg, MS and Jackson, MS locations, Concorde Career College (CCC) at its Southaven, MS location, Delta Technical College (DTC) at both its Horn Lake, MS and Ridgeland, MS locations, Hinds Community College (HCC), Louisiana State University (LSU), Meridian Community College (MCC), Mississippi Gulf Coast Community College

(MGCCC), Northeast Mississippi Community College (NEMCC), Pearl River Community College (PRCC), R&B Dental Assisting School at locations throughout the State, and Taylor Dental Assisting School (TDAS).

In FY 1994, the Board began issuing licenses to dentists and hygienists on the basis of credentials in addition to its traditional process of licensure through examinations. In light of the credentialing process and the Board's affiliation with ADEX, CDCA, SRTA, and CITA, the dental and dental hygiene licensure process is ongoing throughout the year. The Board also has increased its regulatory, licensing, and permitting functions, which include verifying and issuing parenteral conscious sedation permits, enteral conscious sedation permits, general anesthesia permits, dental specialty licenses, and radiology permits to dental assistants administering radiographs. These functions require additional site visits and reporting requirements, and the permitting function, alone, increases steadily. The Board has begun requiring operators of mobile dental units/portable dental operations to submit applications to the Board, the approval of which involves initial and periodic site visits throughout the State. Additionally, the Board continues to consider, from time-to-time, whether to allow licensed Mississippi dental hygienists to administer local anesthesia under the direct supervision of licensed Mississippi dentists. Should this additional responsibility be allowed for licensed dental hygienists, it will involve issuance and renewal of local anesthesia permits, thus increasing the Board's licensure/permit responsibilities.

The increase in the number of licensed professionals within the dental profession has expanded the workload of the Board. Each professional must be registered with the Board on an alternating biennial basis, and this registration function has increased substantially during the past twenty (20) years. The Board currently has jurisdiction over 1,564 dentists, 2 provisional dentists, 1 provisional fellowship dentist, 1 provisional teaching dentist, 283 dental specialists, 1,577 dental hygienists, 1 provisional teaching dental hygienist, 3,253 radiology permit holders, 51 general anesthesia permit holders, 39 parenteral conscious sedation permit holders, and 65 enteral conscious sedation permit holders, all of whom have been granted licenses/permits to practice dentistry and dental hygiene, administer radiographs, and/or administer anesthesia, respectively, in the State of Mississippi.

Concomitant with the increasing complexities associated with all aspects of regulating the dental profession for the benefit of the citizens of the State of Mississippi, the Board has assumed a myriad of additional duties and responsibilities since its inception. For instance, the requirements of the Occupational Safety and Health Administration ("OSHA") have had a significant impact on the dental profession, as this profession has the greatest potential within the medical field for occupational hazards associated with blood-borne pathogens (infections generated by blood, including AIDS). The vast majority of dental procedures cause the patient to bleed, resulting in a potential hazard for the dentist, dental hygienist, dental assistant, and other office co-workers. The Board must assume a leading role in educating dentists and other dental professionals as to the implications of these regulations. Second, the Board must conduct various inspections and hearings associated with non-compliance. Additional manhours are expended in these activities, and based on pending claims, telephone complaints, and written complaints these hours will continue to multiply.

The Board has the legislatively-mandated authority and responsibility to enter any dental office in order to conduct investigations concerning controlled substance regulations, recordkeeping, infection control, etc. Administrative search warrants are executed, and detailed analyses are presented to the Board, many of which result in formal disciplinary actions (e.g., suspending or revoking licenses, requiring additional continuing education and clinical assessments, assessing fines and costs of investigations, ordering the surrender of Drug Enforcement Administration [DEA] registration numbers to preclude the practitioner from writing prescriptions for controlled substances, etc.). The predominant areas of complaints have been in (1) personal impairment; (2) abuse of prescription writing privileges with respect to controlled substances; (3) prescribing outside the scope of practice; (4) non-compliance with OSHA and CDC guidelines with respect to infection control practices, etc.; (5) insurance and Medicaid fraud; (6) poor or inadequate patient treatment and care; (7) misleading the public through false and/or deceptive advertising; (8) allowing unlicensed personnel to perform functions which must be performed either by licensed Mississippi dentists or dental hygienists; (9) practicing outside the scope of dentistry; (10) illegally practicing dentistry or dental hygiene without having been issued a license to do so; (11) administering anesthesia without the requisite permit; (12) poor or inadequate recordkeeping; and (13) non-compliance with continuing education and Cardio-pulmonary Resuscitation guidelines.

In addition to its regulatory, permitting, and licensure functions, the Board is required to maintain records and track compliance of Board orders for reporting purposes. For example, the National Practitioner Data Bank (NPDB), American Association of Dental Boards (AADB), and Drug Enforcement Administration (DEA) require additional reporting and tracking of statistical data involving any actions taken against a licensee, and the Board has implemented regulations involving controlled substances, continuing education, advertising, cardiopulmonary resuscitation, infection control, general anesthesia and parenteral/enteral conscious sedation, radiology, credentialing, advertising, public records access, patient recordkeeping, active status, licensure for insurance claims analysis, mobile/portable dental units, investigative rules of procedure, etc., all of which impact the tracking of complaints received, investigations conducted, and injunctions issued. Also, the Board must schedule or conduct seminars pertaining to radiology procedures in order to issue these permits to dental assistants and must, when deemed necessary, actually administer the relevant examinations. Concomitant with graduation from the State's ADA-accredited dental, dental hygiene, and dental assisting schools, the Board's Executive Director conducts seminars and webinars throughout the year regarding the Board's laws/regulations and licensure to assist these potential licensure and permit candidates through the transition of becoming fully licensed/permitted to practice in Mississippi. These seminars/webinars also provide vital information insofar as compliance with the Board's laws/regulations and how to avoid becoming the subject of a Board disciplinary action. It is envisioned that the webinars also will be offered for those candidates who reside outside the State of Mississippi or who may have difficulty traveling to the Board's conference facilities in Jackson, MS. Furthermore, the Board conducts and/or sponsors controlled substances and ethics seminars as a means of educating practitioners as to techniques used by "doctor shoppers" and other abusers of controlled substances and/or violations of the codes of ethics for the dental and dental hygiene professions. At its 08/06/2010 meeting, the Board amended Regulation 45 (Cardiopulmonary Resuscitation) to require a

minimum of one (1) fully functioning Automated External Defibrillator (AED), or equivalent defibrillator, in all dental offices on or before 07/01/2012; consequently, additional resources and manhours have been, and will be, expended toward ensuring this mandate has been fulfilled for the safety of Mississippi's dental patients.

Throughout the years, many changes have been effected to the Mississippi Dental Practice Act, only one of which was the requirement that the Board act as the collecting authority for an additional renewal assessment which is transmitted to the Professionals Health Network (PHN) to allow participation by impaired dental professionals to timely effect their return to the ethical and productive practices of dentistry and dental hygiene in our State. As such, this has created an additional workload on the Board insofar as the collection, accounting, and transfer of these funds must be completed in an accurate, timely, and efficient manner. Currently, the Board mandates that all licensed dentists and dental hygienists who wish to renew their licenses/permits remit a biennial fee of \$50 for administration of the PHN. Additionally, during the 2013 Legislative Session, SB 2419 was passed, which amended Miss. Code Ann. § 73-9-24, requiring all professional regulatory boards to promulgate rules and regulations to effect provisional licensure for members of the military and their spouses. The Board effected this mandate through amendment of Board Regulation 7 at its 04/25/2014 meeting. This new application mechanism requires additional work on behalf of the Board in verifying these military and military spouse applications to ensure compliance.

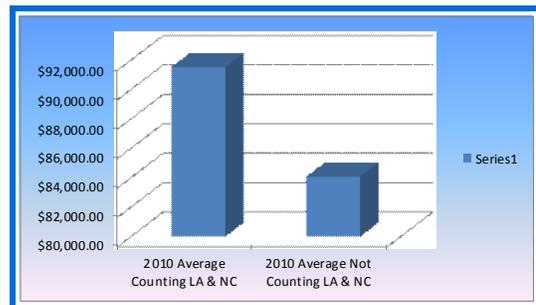
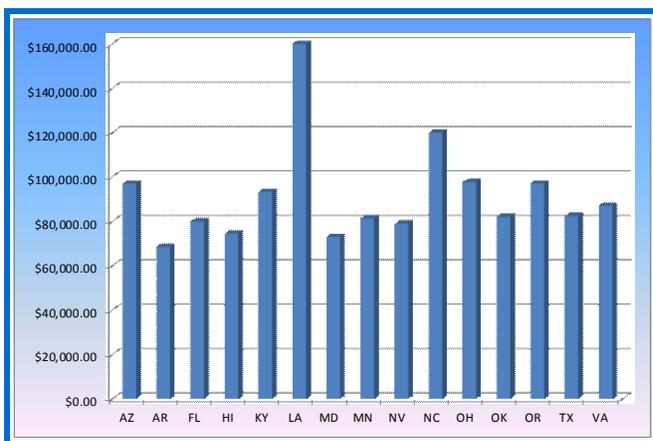
The Board schedules frequent meetings to investigate the validity of complaints, report on complaints which have been assigned to the appropriate investigative committee, approve or reject licensure and permitting requests, oversee and regulate continuing education and cardiopulmonary resuscitation requirements, conduct the routine business of the Board, etc. Furthermore, the Board designates two (2) separate testing sessions (totaling approximately one [1] week) each year to administer clinical examinations for dental and dental hygiene licensure. Twenty-two (22) to twenty-four (24) additional days are scheduled for subcommittee meetings, on-site visits, investigations, administrative hearings, compliance audits, etc. The Board strongly feels, too, that time associated with administrative hearings may increase sharply in upcoming years.

PERSONAL SERVICES

Salaries, Wages & Fringe Benefits

The Board is requesting a LONG OVERDUE AND REQUIRED realignment of its Executive Director's starting and ending salaries to a range of \$68,000 to \$90,000. The realignment of its Executive Director position is required to ensure this position's starting, current, and ending salaries are consistent with those of other regulatory agency heads, inasmuch as the Board's current salary structure for its Executive Director falls behind the salary structure of other regulatory agencies within this State, as well as other states. For example, according to a 2010 salary survey conducted by the American Association of Dental Administrators (AADA), salaries for full-time Executive Directors of dental boards

in states such as Alabama, Arizona, Arkansas, Florida, Hawaii, Kentucky, Louisiana, Maryland, Minnesota, Nevada, North Carolina, Ohio, Oregon, Oklahoma, Texas, and Virginia ranged from \$80,000 to \$100,000+. Additional salary information from several other states was not possible at that time, inasmuch as those states' dental boards had transitioning staffs. Realignment of the Board's Executive Director position is VITAL to ensure retention of a highly qualified and skilled individual to direct the day-to-day functions of its office, as well as provide the Board with a more realistic salary range for someone with the abilities and dedication required of its Executive Director. Bear in mind that this salary survey was conducted in 2010, and, as of this FY 2017 budget narrative, it now is July 2015; consequently, the salary for the Board's Executive Director has fallen even further below the curve in comparison to these other states. Charts pictorially representing some of the information garnered through the 2010 AADA salary survey appear as follows:



Although the Board's request involves a modest \$15,000 increase in spending authority for the Salaries, Wages, & Fringe Benefits major object category, the Board is confident it can accommodate its additional Salaries request for FY 2017 well within the overall spending authority approved by the Legislature for the Board during FY 2016. In other words, when viewing the Board's total budget request for FY 2017, no additional overall spending authority is being requested for FY 2017 over what has been appropriated to the Board for FY 2016. As such, the Board most respectfully requests the Legislature's approval of its FY 2017 budget request for Salaries, Wages, & Fringe Benefits, and the following chart details the salary/fringe benefit breakdown per position based on the requested realignment:

Executive Director (Includes Fringe)	\$101,780
Deputy Director (Includes Fringe)	75,288
Staff Officer II (Includes Fringe)	73,140
Licensing Investigator IV (Includes Fringe)	43,516

Licensing Investigator IV (Includes Fringe)	43,516
Administrative Assistant VI (Includes Fringe)	48,456
Special Projects Officer III (Includes Fringe)	45,804
Total Salaries, Wages & Fringe Benefits Requested for FY 2017	\$431,500

Per Diem

Per diem expenditures for the Board are projected at the statutory rate of \$40 per day for each Board member for an average of twelve (12) regular business and subcommittee meetings/administrative hearings, twenty-two (22) days of additional Board business (e.g., on-site visits, investigations, compliance audits, examination review/coordination, etc.) to be conducted by the President, Vice-President, Secretary-Treasurer, or various other daily business conducted by Board members during the fiscal year. A STRONG need remains for this funding requirement if the Board is to timely and thoroughly perform legislatively and federally-mandated responsibilities. Therefore, the Board is requesting \$3,680 in the salaries category for per diem payments to Board members. Sufficient funding in this category for per diem payments is extremely critical to the Board's operations. Although the Board expended \$1,320 in per diem for FY 2015, the Board feels that sufficient spending authority should be available to meet all anticipated and unexpected meeting/hearing contingencies. Consequently, during each fiscal year the Board allots \$3,680 for per diem to cover all such contingencies. However, no increase is requested for this category from the anticipated FY 2016 expenditures.

Total Per Diem Requested for FY 2017	\$3,680
---	----------------

Travel

Travel costs for FY 2017 will be used to reimburse Board members, administrative staff, and the licensing investigators for the requisite in-state travel expenses (e.g., mileage at the rate of \$.575 per mile, lodging, meals, etc.) associated with ensuring the timely fulfillment of all regulatory responsibilities of the Board including, but not limited to, on-site inspections, investigations, compliance audits, and other mandated duties. On-site inspections include, but are not limited to, verification of continuing education and cardio-pulmonary resuscitation compliance, fully functioning Automated External Defibrillators (AED) in all dental offices, parenteral and enteral conscious sedation permits, general anesthesia permits, radiology permits, patient recordkeeping, infection control, mobile/portable dental offices, and controlled substance compliance. Furthermore, travel funds are used to reimburse Board members and staff for expenses associated with presenting statewide seminars and in other areas of conducting the Board's business, as well as for attending in-state and out-of-state dental regulatory meetings so that Mississippi may remain constantly abreast of the activities (legal, disciplinary, and regulatory) of other state dental boards as a means of tracking and preparing for various national trends associated with the dental profession.

Based on FY 2015 actual and FY 2016 estimated expenditures, for FY 2017 the Board is requesting no increase in funding from its FY 2016 anticipated spending level. The Board is extremely mindful of the current state of the economy, and it feels sufficient funding in this category will ensure continued fulfillment of the Board’s legislative mandate to serve the citizens of the State of Mississippi.

Travel & Subsistence (In-State)	\$19,000
Travel & Subsistence (Out-of-State)	19,000
Total Travel Requested for FY 2017	<u>\$38,000</u>

CONTRACTUAL SERVICES

Pursuant to Miss. Code Ann. § 73-9-61(4)(d), the Board is entitled to recover all costs associated with formal disciplinary actions. As such, any monies recovered in this manner are re-deposited and re-utilized in the furtherance of the Board's regulatory functions, additional investigations, and/or disciplinary actions. Consequently, the FY 2015 actual and FY 2016 anticipated expenses reflected in this budget request for attorneys' fees, court reporter fees, copy charges, postage, telephone charges, investigative fees, commodities-related expenditures, etc., will appear somewhat lower than the amounts actually expended or anticipated to be expended, as in FY 2015 the Board recovered and re-utilized \$2,790 in costs for formal disciplinary actions. This should be noted when making comparisons among expenditures for FY 2015, FY 2016, and FY 2017. As a final note and pursuant to Miss. Code Ann. §§ 73-9-61(4)(a), (b), and (c), during FY 2015 the Board deposited \$8,500 in disciplinary fines to the State General Fund.

Tuition, Rewards & Awards

Travel-related meeting registration expenses are projected at \$4,760 and include registration fees for Board members and the Executive Director to attend conferences, seminars, and other professional meetings, all of which enhance the Board’s ability and effectiveness in administering and streamlining the Board’s operations and mandated responsibilities. The requested spending authority for FY 2017 represents a slight decrease from FY 2015 actual and no increase over FY 2016 anticipated expenditures.

Total Tuition, Rewards & Awards Requested for FY 2017	<u>\$4,760</u>
--	-----------------------

Transportation & Utilities

Transportation of Goods

This category reflects shipping and handling charges for items such as equipment, commodities, etc. At this time, however, the Board anticipates a slight decrease in FY 2016 estimated, compared to FY 2015 actual, and no increase is requested for FY 2017 compared to FY 2016 estimated expenditures.

Total Transportation of Goods Requested for FY 2017	<u>\$600</u>
--	---------------------

Postal Services

The Board's newsletter, *The Dental Digest*, published for the purpose of "promoting voluntary compliance with the *Dental Practice Act*," is distributed to all dentists, dental hygienists, and radiology permit holders who are licensed to engage in the practice of dentistry, etc., in this State. Also, the newsletter is distributed and made available to other state agencies (both in-state and out-of-state), professional organizations, and any member of the public requesting a newsletter. Furthermore, the Board conducts biennial licensure renewal, annual balloting to all licensed dentists and dental hygienists, and an annual continuing education compliance audit to five percent (5%) of all licensed dentists and dental hygienists in each district. The funding level for FY 2016 estimated spending is a decrease from FY 2015 actual expenditures, inasmuch as postage was added to the Board's postage machine during the latter part of FY 2015 which should be sufficient to cover postal expenditures for most of FY 2016, and for FY 2017 the Board is requesting no increase from anticipated FY 2016 expenditures. The Board has invested a portion of its resources toward developing a blast e-mail feature within its database to communicate with its licensee population and inform them of important Board determinations and adoption/amendment of Board regulations, etc. Also, at its 05/13/2011 meeting, the Board determined that, beginning with the 2011-2013 dental biennial renewal, all future biennial renewals will be handled only via its on-line renewal portal with the State of Mississippi. Transmitting blast e-mails to all licensees and permit holders and mandating complete on-line license/permit renewal are cost-savings mechanisms which have resulted in significant reductions postage costs. Furthermore, the Board anticipates additional long-term postage reductions due to its on-line balloting process which began with the 2012 annual ballots, and with its planned movement of all fee-based applications and forms to its on-line portal. The postage for the Board's mailings and other required correspondence and distributions for FY 2017 is projected as follows:

Newsletters (Bulk Rate)	\$2,100
Application Packets to Candidates	570

Mailing of Licenses/Permits	500
Ongoing Daily, Weekly, and Monthly Correspondence	1,050
Total Postal Services Requested for FY 2017	\$4,220

Rents

Building & Floor Space Rental

This category reflects no increase for FY 2017 over anticipated FY 2016 expenditures, inasmuch as the Board negotiated a lease renewal during FY 2014 for the five-year period encompassing 07/01/2014 through 06/30/2019. This renewed lease reflects a reduction in the amount charged per square foot as compared to the prior lease, and the lease does not contain an escalation clause. As such, the annual payments rendered for building and floor space will remain static until 06/30/2019. The Board's current lease renewal also has been approved by the Department of Finance and Administration (DFA).

Total Building & Floor Space Rental Requested for FY 2017	\$79,147
--	-----------------

Equipment Rental

During prior fiscal years, this category was representative of the rental of the black and white copier, color digital copier/printer, facsimile machine, mailing system, postage meter, and automatic folding machine for the Board's many mass mailouts. Now that the copiers and fax machines have been purchased rather than leased, the Board has realized greater internal efficiencies and a tremendous cost savings. Also, during FY 2011, the Board availed itself of the E-Certify system offered through Pitney Bowes, which will save the Board approximately \$1.00 per envelope for all certified mail processed by the Board. Current items under a lease agreement are the digital mailing machine, digital meter, integrated scale, and E-Certify labeling system. For FY 2017, the Board is requesting no increase in this category from FY 2015 actual and FY 2016 anticipated spending.

Total Equipment Rental Requested for FY 2017	\$4,807
---	----------------

Repairs & Service

Repair & Maintenance Services

Funds in this category are used for maintenance agreements for the Board's black and white and color copiers. The copier maintenance agreements are based upon a per-copy usage for each copier, as well as whether the copies are color or black and white. This category also includes the costs for repairing smaller items of furniture and fixtures, etc., and for maintenance of the Board's live plants located in its reception area, small

conference room, and public hearing room. During FY 1997, FY 2006, and FY 2010, the Board purchased several live plants for its public areas and conference facilities, and it is absolutely necessary to have a maintenance contract for these plants to avoid any loss of those Board funds initially expended for these plants, inasmuch as this maintenance contract provides for regular feeding and watering of the Board's plants and immediate replacement of any plants which are deemed by the Board as no longer aesthetically acceptable. Additionally, the Board pays for its annual security system alarm notification contract via this object code. At this time, the Board anticipates no increase for FY 2017 from FY 2016 anticipated spending levels, both of which are a reduction from FY 2015 actual spending.

Total Repair & Maintenance Services Requested for FY 2017	\$6,000
--	----------------

Fees, Professional & Other Services

Please see the commentary regarding recovery of investigative costs on pages 10 and 20, which points out that the Board recovered \$2,790 in costs over the course of FY 2015 which were re-deposited and re-utilized in the furtherance of the Board's mission. As such, costs for legal fees are much lower than those actually expended during FY 2015. Additionally, due to its legislative mandate via Miss. Code Ann. § 73-9-43, the Board must budget spending authority each fiscal year for examiner remuneration in the conduct of its annual clinical examinations. Although examiners currently are paid via the Board's affiliation with the Commission on Dental Competency Assessments (CDCA), formerly the North East Regional Board (NERB), a regional testing entity, the Board may deem it necessary at any time to end this affiliation and, once again, administer a solely independent annual clinical examination. As such, these costs are noted separately in each budget request, albeit if the Board continues its regional affiliation, this spending authority is available for utilization in other areas of the Board's operations. In any event, however, this spending authority must remain viable each year due to the Board's legislative mandate; as such, examiner remuneration always is noted as a potentially required expenditure.

Inter-Agency Fees

This category consists of mandated fees which must be paid to the various State agencies, as well as fees paid by the Board to the Mississippi Attorney General for providing administrative counsel to the Board. Please see the subsequent discussion in "Legal and Related Services" for additional information regarding the Board's needs insofar as fees for legal representation. Memoranda received by the Board from the State Personnel Board and MMRS instruct the Board to include specific amounts in its FY 2017 budget request, and those fees, as well as other inter-agency fees, requested by the Board are as follows:

State Department of Audit (for Property Audits, Etc.)	\$ 35
MMRS Fees/Interagency MAGIC/SPAHRs	4,204
State Personnel Board	959
Attorney General Fees	1,000
Total Inter-Agency Fees Requested for FY 2017	\$6,198

Accounting and Financial Services (GAAP Preparation, CPA & Others)

These fees are used to pay for preparation of the Board's interim and annual GAAP packets. At this time, however, the Board is requesting no increase over FY 2016 anticipated spending.

Total Accounting and Financial Services Requested for FY 2017	\$100
--	--------------

Legal and Related Services (Attorneys, Court Costs, Notary Fees and Witness Fees)

Public/professional awareness of the responsibilities of the Board has increased in recent years; as a result, the number of inquiries and complaints from the general public also has increased. The Board secures its legal counsel through the Attorney General's office on a case-by-case basis. The Board's counsel is responsible for advising the Board on a variety of legal matters on a day-to-day basis, attending regularly scheduled Board meetings and subcommittee meetings, organizing and prosecuting administrative hearings, and assisting on a daily basis in the furtherance of investigations. Also, as noted on pages 10 and 20, the FY 2016 actual expenditures in this category appear lower than the funds actually expended, due to the recovery of \$2,790 in investigative costs, a large portion of which was for legal fees.

Although the Board may recover its costs of investigations, these costs are recovered only if the licensee elects to acquiesce to the Board's disciplinary decision; otherwise, under due process and certain sections of the Mississippi Dental Practice Act, the licensee may appeal the Board's decision and, consequently, substantially delay any repayment of costs or fines assessed. Therefore, these costs may not be recovered immediately upon conclusion of the disciplinary action and recycled into other investigations; instead, the Board incurs even more costs in defending its decision and stands a chance of no recovery of expenditures. At times, the Board must pursue cases on appeal to the various Chancery Courts throughout the State and Mississippi Supreme/Federal court filings resulting from disciplinary actions, licensure revocations, or denial of licensure. As such, the Board is requesting \$60,200 (\$60,000 to outside, prosecutorial counsel, and \$200 for anticipated court reporter expenses) in spending authority for legal fees for FY 2017, which represents no increase from FY 2016 anticipated levels; however, it is likely that the Board may exceed this requested amount in the furtherance of its regulatory objectives.

Funds in this category also are used to pay for costs associated with applying for and renewing statewide notary designations for the Board's staff. Currently, the Board has two (2) individuals authorized to execute documents requiring notarial affirmations (e.g., notices of hearings, complaints, etc.). The Board's authorized notaries are its Executive Director and Deputy Director. The notary designation for the Board's Deputy Director expired during FY 2015, and the notary designation for the Board's Executive Director will expire during FY 2016. As such, the Board is not requesting spending authority in this area for FY 2017.

Total Legal and Related Services Requested for FY 2017	<u>\$60,200</u>
---	------------------------

Medical and Dental Services

Pursuant to Miss. Code Ann. § 73-9-43, Board members must be paid examiners' fees for administering the annual clinical examinations and any required re-take examinations. This amount is established by statute and, effective July 1, 2002, requires that each examiner receive no more than \$700 per day and the Secretary-Treasurer no more than \$900 per day. These amounts reimburse the examiners for the estimated 100 working hours spent by each individual in preparing for and administering these yearly examinations. It is critical that the Board's funding requests be granted in this category.

The Board has seen an increase in the number of candidates participating in both the dental and dental hygiene clinical examinations over the past few years, as well as a continuing increase in the complexity of these examinations. Statutorily, the Board has the authority to hire "deputy examiners" and has done so for many fiscal years. These examiners, too, must be reimbursed for these services, and the Board proposes to allocate \$29,000 in fees to dentists as examiner remuneration; however, approval of this anticipated spending authority will be ABSOLUTELY NECESSARY for the Board to fulfill its legislative mandate toward continuing to administer one of the most reliable, ethical, and all-encompassing clinical examinations.

For the 2005-2006 examination cycle, the Board became one of the founding members of the Council of Interstate Testing Agencies (CITA), which is a regional testing agency whose mission is to administer dental and dental hygiene clinical examinations to candidates in all member states. During FY 2012, the Board terminated its membership in CITA and became a member of the Southern Regional Testing Agency (SRTA) and Commission on Dental Competency Assessments (CDCA), both of which are regional testing entities, and the Board renewed its affiliation with the American Board of Dental Examiners (ADEX), which is a clinical examination development agency. Additionally, the Board began recognizing the ADEX, SRTA, and CDCA dental and dental hygiene clinical examinations as of 01/01/2012. For FY 2014 and beyond, the Board has determined that it will continue to utilize the services of CDCA for the logistical and technical support necessary to administer its annual clinical examinations; however, the utilization of CDCA may, or may not, continue each year. Consequently, the Board MUST anticipate that it may be the sole source for remunerating examiners for these legislatively-mandated clinical examinations.

Ideally, membership in a regional concept is an excellent move for the continued protection of the citizens of this State and enhanced freedom of movement among dental professionals, not only in ADEX/SRTA/CDCA member states, but also in non-member states which recognize these clinical examinations for candidates seeking licensure by examination in those states. At this time, forty-six (46) states recognize the results of the ADEX/SRTA/CDCA clinical examinations. Further, this enhanced freedom of movement among dental professionals is envisioned by the Board as a step toward helping alleviate a lack of dental care in Mississippi's under-served areas. During the conduct of the clinical examinations, CDCA remunerates this Board's members to administer the clinical examinations each time they are administered in our State (approximately 2 times each year, totaling one week). Although Mississippi is pleased with its continuing relationship with CDCA as a logistical and technical resource, it continues to be IMPERATIVE that funding in this category be anticipated and approved, inasmuch as Mississippi may decide during FY 2017 that it wishes to be recognized as a sole-source testing entity. Should this occur, the Board would need the appropriate spending authority in this category to pay its members to once again administer a solely Mississippi-sourced clinical examination, for which it is mandated by law to administer on an annual basis. As such, this budget request must reflect a continuing anticipation/need for spending authority in this category, although it is not immediately envisioned that these funds will be utilized solely for this purpose.

Total Medical and Dental Services Requested for FY 2017	<u>\$29,000</u>
--	------------------------

Fees and Services—Other Fees and Temporary Employment

Funds in this category are used to pay for temporary services, investigative services, and/or administrative assistance while the Board is suffering from a staffing shortage (which has been the case for the past few years), during the Board's biennial renewal process, or for optically imaging the Board's licensure, disciplinary, and administrative files. Another long-term project for the Board has been to finalize optically imaging all voided and current licensure/permit files, as well as its disciplinary/complaint/administrative files. Maintaining the security and integrity of the Board's licensure and disciplinary files, in particular, is of paramount importance to the Board; unfortunately, due to the ongoing staffing shortage from which the Board has been suffering for a few years, the Board's full-time, permanent staff has had absolutely no time to optically image the Board's files. This project had languished far too long in attempting to have it finalized with the Board's current staffing complement. As such, in FY 2014, the Board began utilizing the services of temporary clerical personnel to bring this most important project to fruition. During the period 09/01/2013 through 06/30/2014, temporaries optically imaged approximately 10,000 voided and current radiology permit files and 4,800 voided and current dental hygiene files, and the one remaining temporary began imaging voided and current dental licensure files, which should be completed prior to the end of FY 2016. Once these licensure files are imaged, if the Board continues to suffer from its multi-year staffing shortage, temporary assistance may be required to finalize optical imaging of the Board's administrative files and files for candidates who never were licensed by the Board, as well as linking those files to the Board's database. Prior to FY 2014, the Board rarely utilized the services of temporaries; however, no movement could be made toward finalizing badly needed

imaging projects with the current staffing complement. Hiring temporaries was not a luxury; rather, this was a necessity! If all remaining dental licensure and administrative files can be imaged prior to the conclusion of FY 2016, these monies will, in all likelihood, be utilized for legal fees and on-line portal enhancements.

Funds in this category also are used to pay for miscellaneous contractual services when no other code may be applied. These services include, but are not limited to, professional assistance with MAGIC implementation; internal controls reviews and questionnaire completion by outside sources; taking and processing formal photographs of Board members to be used on the Board’s web site and in its various publications (e.g., laws and regulations manuals and newsletters); analyzing and validating the Board’s clinical examinations by measurement specialists; functioning as dental hygiene deputy examiners during the Board’s annual clinical examinations; survey analysis/preparation for disciplinary proceedings; expert reviews for ongoing investigations; framing/matting pictures; and developing/enhancing the construct of clinical examinations. During FY 2015, the Board expended \$105 for photographic services related to new Board members. During both FY 2016 and FY 2017, the Board feels expenditures will be made for additional photographic services for new Board members; however, this amount is quite nominal in nature.

Total Fees and Services–Other Fees and Temporary Employment Requested for FY 2017	<u>\$24,150</u>
--	------------------------

Other Contractual Services

Insurance Fees & Services (Tort, Contents & E&O Insurance)

Funds in this category are used to pay the Board's state-mandated torts claims insurance contribution, as well as the fidelity bonds required for the Board Secretary and staff members. At this time, however, the Board is requesting no increase from FY 2015 actual and FY 2016 anticipated expenditures in this category.

Total Insurance Fees & Services Requested for FY 2017	<u>\$1,567</u>
--	-----------------------

Banking & Credit Card Fees

The Board maintains a \$2,000 clearing account at Trustmark National Bank in Jackson, MS, and funds in this category are used to pay for the monthly account service fee (based on the number of checks and deposits routed through the account in any one-month period), and checks/deposit slips when the need arises to have these items printed for the Board. The Board anticipates no increase in these fees, inasmuch as beginning 09/01/2011 with the 2011-2013 dental biennial renewal, all renewals were required to be finalized via the Board’s on-line portal, resulting in fewer renewal checks/deposits routed through the clearing account. Further, the Board may realize even greater reductions in

this category as it moves toward processing more application and renewal functions via its on-line portal. For FY 2017, the Board is requesting no increase from FY 2015 actual and FY 2016 anticipated levels.

Total Banking & Credit Card Fees Requested for FY 2017	<u>\$313</u>
---	---------------------

Membership Dues

Professional dues are paid annually to the Southern Conference of Dental Deans and Examiners (SCDDE) in the amount of \$200, the American Association of Dental Administrators (AADA) in the amount of \$300, and the American Association of Dental Boards (AADB) in the amount of \$5,800. However, at this time, the Board is requesting only a modest increase over FY 2015 actual and no increase over FY 2016 anticipated expenditures.

Total Membership Dues Requested for FY 2017	<u>\$6,300</u>
--	-----------------------

Information Technology

IT Professional Fees--Outside Vendor

From FY 2010 through FY 2014, funds were expended for development and enhancement of the Board's licensure database, on-line licensure renewal, on-line balloting system, migration to a new MS-SQL platform, etc. The Board's database is much more sophisticated and complex and avails the Board of the ability to have greater integration of wider varieties of information in its database, as well as having that information linked in various formats. During FY 2015 and beyond, the Board will continue to expend monies in this category for further enhancements to its licensure database and on-line portal, including, but not limited to, enhancing its on-line renewal capabilities utilizing the State's E-Commerce portal; adding the Board's PDF applications and forms, as well as the capability of licensee's to provide changes of information year-round, to the on-line portal; enhancing the on-line portal to allow dental and dental hygiene licensees to input continuing education course attendance; interfacing with database scoring software utilized by regional testing entities for the Board's clinical examinations; implementing a case management system; enhancing real-time statistical information regarding the Board's licensee population on its web site which is updated each time the Board updates information for its licensee search feature; and adding further database links to the optically imaged licensure, disciplinary, accounting, and administrative files. Additionally, substantial expenditures have been made toward rewriting programming language to migrate the database from its original Visual FoxPro format to MS-SQL, inasmuch as Microsoft no longer is supporting or issuing updates for Visual FoxPro. This migration from Visual FoxPro to MS-SQL has been a tremendous undertaking, due in no small part to the complexity of the Board's database and the amount of information maintained by the Board on its licensee population. Enhancements have been, and are continuing to be, added to

the database to allow for licensee blast e-mail features, on-line balloting, on-line random continuing education compliance audits, complete on-line renewal interfacing, licensee change of information interfacing, and the Board's case management system. All of these projects began five (5) years ago and will continue to occur over a period of several years longer; consequently, sufficient spending authority must remain for the Board to pay all associated expenses.

Total IT Professional Fees--Outside Vendor Requested for FY 2017	<u>\$15,000</u>
---	------------------------

Software Acquisition/Maintenance--Outside Vendor

The Board wishes to make the most of its current software and that which is available on the open market. At this time, the Board anticipates modest expenditures for software upgrades/renewals during FY 2016 and plans only a slight increase for FY 2017 in this category.

Total Software Acquisition/Maintenance--Outside Vendor Requested for FY 2017	<u>\$1,126</u>
---	-----------------------

Maintenance/Repair of IT Equipment--Outside Vendor

The fees in this category must be reserved for all costs associated with maintenance agreements for the Board's information services equipment (e.g., personal computers, network, printers, etc.). Each fiscal year the Board purchases reduced hourly blocks of time with a local computer/software company approved by ITS to provide computer assistance, troubleshooting, and installation when these services cannot be performed by Board staff, and unused hours from these purchases carry forward until exhausted. As noted, these maintenance agreements are executed based on a reduced hourly cost, and it is more cost-effective for the Board to utilize such maintenance agreements when covered services cannot be performed by the Board's Executive Director or staff. Continued purchases of reduced hourly time blocks are planned for both FY 2016 and FY 2017; however, it is anticipated that the spending level will remain consistent for each fiscal year.

Total Maintenance/Repair of IT Equipment--Outside Vendor Requested for FY 2017	<u>\$3,280</u>
---	-----------------------

Payments to ITS for All IT Services

Funds must be reserved in this category for assistance provided by ITS in a consulting, not procurement, capacity, as the Board is mandated to pay ITS for such services. In addition to the previous discussion regarding IS fees to outside vendors, the

Board is required to pay ITS for its technical assistance to effect the timely implementation of its projects. ITS has assisted with enhancing the Board's on-line portal to accommodate on-line annual balloting and complete on-line renewal throughout the year, not just during designated renewal periods. The Board plans further enhancements to its on-line portal which will include allowing licensees to provide information changes throughout the year, as well as moving most, if not all, fee-based applications and forms to the on-line portal. All of these projects will require time from the ITS programmers for these multi-year projects.

Funds in this category also are utilized to pay ITS for a variety of Internet-associated services provided by ITS to the Board. Some of these services include the Board's frame relay, maintenance of e-mail accounts, disk storage space for the Board's accounting documents, web site and on-line portal hosting, etc. Furthermore, this category includes charges by ITS to the Board for both local and long-distance telephone services. Local and long-distance charges are expected to remain fairly constant as the result of the Board's ability to track and allocate investigative calls to provide a monetary recovery for any long-distance telephone calls made during the course of investigations which result in disciplinary actions and the assessment of investigative costs. (See pages 10 and 20.) Therefore, the Board's FY 2017 funding request for represents only a modest increase from FY 2015 actual and FY 2016 anticipated spending levels.

Total Payments to ITS for All IT Services Requested for FY 2017	<u>\$25,500</u>
--	------------------------

COMMODITIES

Pursuant to Miss. Code Ann. § 73-9-61(4)(d), the Board is entitled to recover all costs associated with formal disciplinary actions. As such, any monies recovered in this manner are re-deposited and re-utilized in the furtherance of the Board's regulatory functions, additional investigations, and/or disciplinary actions. Consequently, the FY 2015 actual and FY 2016 anticipated expenses reflected in this budget request for attorneys' fees, court reporter fees, copy charges, postage, telephone charges, investigative fees, commodities-related expenditures, etc., will appear somewhat lower than the amounts actually expended or anticipated to be expended, as in FY 2015 the Board recovered and re-utilized \$2,790 in costs for formal disciplinary actions. This should be noted when making comparisons among expenditures for FY 2015, FY 2016, and FY 2017. As a final note and pursuant to Miss. Code Ann. §§ 73-9-61(4)(a), (b), and (c), during FY 2015 the Board deposited \$8,500 in disciplinary fines to the State General Fund.

Printing & Office Supplies & Materials

Books, Periodicals, Maps, & Instructional Materials

Purchases in this category include various publications and their yearly updates for use by the Board's staff and members (e.g., *Physicians Desk Reference [PDR]*, *PDR Generics*, *PDR Guide to Drug Interactions and Side Effects*, *PDR for Nonprescription Drugs*, *PDR Medical Dictionary*, publications from the American Dental Association [ADA], etc.). Also, this category is used for purchases of updates to the *Mississippi Code* and *General Laws*. For FY 2017, the Board is requesting no increase from anticipated FY 2016 spending levels.

Total Books, Periodicals, Maps, & Instructional Materials Requested for FY 2017	<u>\$500</u>
--	---------------------

Office Supplies & Materials

Office supplies have been budgeted for each of the Board's current full-time, permanent positions during FY 2017. Items in this category include, but are not limited to, miscellaneous employee and desk supplies for the day-to-day operations of the Board, copy paper of all sizes, envelopes of all sizes that are not pre-printed, special-cut paper for printing the Board's licenses and permits, etc. Furthermore, the Board avails itself of State contract pricing as much as possible in purchasing its office supplies, etc.

Total Office Supplies & Materials Requested for FY 2017	<u>\$4,000</u>
--	-----------------------

Printing Costs and Supplies

Much of this category is reserved for printing the Board's newsletter and customizing/imprinting paper requirements for licenses, etc., that are crucial to the day-to-day activities of the Board. The newsletter provides updates on regulations and laws pertinent to the dental profession; lists administrative actions taken by the Board; and disseminates current information on prescription writing and drug abuse, chemical dependency, and diseases that are of particular concern to the industry. Furthermore, the Board has been, and continues to be, quite active in adopting new or amending existing regulations, and it is VITAL that this information be communicated to our dental professionals statewide through newsletters, etc., so they may be informed of any newly enacted/adopted regulations. Although the Board has implemented complete on-line renewal, with the concomitant e-mailing of certification cards evidencing licensure/permit renewal, and a database blast e-mail feature to enhance more frequent paperless communications with its licensee population, it continues to be necessary for the Board to develop and transmit printed newsletters to its licensee population, other State agencies, other state dental regulatory agencies, etc. For FY 2016 and FY 2017 the Board has reserved what it feels are the necessary funds for printing its newsletter and having paper prepared (e.g., custom

perforations and sizes, etc.) for its licenses and permits; however, no increase from FY 2016 anticipated spending levels is expected for FY 2017.

Total Printing Costs and Supplies Requested for FY 2017	<u>\$3,500</u>
--	-----------------------

Furniture and Equipment Less than Capital Outlay Threshold

Funds in this category must be expended for purchases of furniture, fixtures, and certain equipment under \$1,000 each. Furthermore, smaller items of equipment, not furniture and fixtures, are purchased from this category, and adequate funding must be made available in this category to cover these purchases, inasmuch as the Board may not use equipment funds for purchases of this nature. During FY 2015, the Board had an opportunity to replace completely outdated and damaged furnishings for its main offices. Many of these furnishings had been utilized by the Board since the mid 1980s, and other furnishings had been in existence since approximately 1996 and 1997! Office desks had become so dilapidated that drawers were missing handles, corners had been taped to the desks, and some drawers would not open at all. Chairs would not raise or lower to provide a more ergonomically acceptable task situation for employees, and fabric had become torn from various chairs, etc. In other words, the Board had gotten as much utility of these furnishings as it was going to get over a span of 20+ years for many pieces. Consequently, a portion of the furnishings were replaced during FY 2015, and the remainder will be replaced during FY 2016. It is envisioned that these upgrades should be utilized another 20+ years, and all replacements were handled via State-negotiated contracts, which resulted in SIGNIFICANT cost savings for the Board. Because the Board anticipates completing the refurbishing of its offices during FY 2016, the Board anticipates a significant DECREASE in this category for FY 2017.

Total Furniture and Equipment Less than Capital Outlay Threshold Requested for FY 2017	<u>\$1,000</u>
---	-----------------------

Equipment Repair Parts, Supplies & Accessories

Parts & Accessories, Office, IT & Other Equipment

Funds in this category are used to purchase toner for the Board's fax machine and laser printers, miscellaneous office supplies related to computers (e.g., blank CDs, CD labels), items related to repairs of the Board's security alarm system, and various smaller computer-related equipment items (e.g., Bluetooth speakers, peripheral workstations, etc.). Because the Board completely replenished its laser printer toner supplies during FY 2015, it is anticipated that only modest expenditures will be made in both FY 2016 and FY 2017 in this category.

Total Parts & Accessories, Office, IT & Other Equipment Requested for FY 2017	<u>\$600</u>
--	---------------------

Other Supplies & Materials

Food for Business Meetings

Funds in this category are reserved for any catered meals or food purchased for the Board’s regularly scheduled meetings and required subcommittee meetings. The Board has budgeted an anticipated \$2,000 for both FY 2016 and FY 2017, which is consistent with expenditures in this category during prior fiscal years.

Total Food for Business Meetings Requested for FY 2017	<u>\$2,000</u>
---	-----------------------

Lawn, Farm & Garden Supplies

Funds in this category are used to purchase plants for the Board's public locations, etc., hearing/conference room, small conference room, and reception areas. During FY 2010, the Board purchased new plants for its upgraded/expanded conference facilities and added them to its monthly plant maintenance contract. Additionally, during FY 2015, the Board purchased two (2) plants for the conference facilities; however, no additional purchases are envisioned in this category for both FY 2016 and FY 2017.

Total Lawn, Farm & Garden Supplies Requested for FY 2017	<u>\$0</u>
---	-------------------

Other Miscellaneous Supplies

This category is reserved for purchases of office supplies, furniture, and equipment wherein no other category is available, e.g., during FY 2015 costs were incurred for dried flowers for the Board’s conference facilities, replacement batteries for the conference room wireless microphones, and paint. The Board anticipates only modest expenditures in this category for both FY 2016 and FY 2017.

Total Other Miscellaneous Supplies Requested for FY 2017	<u>\$0</u>
---	-------------------

Window Treatments & Carpet

During FY 2015, the Board purchased shades for the windows in its conference facilities as replacements for bent and outdated mini-blinds. At this time, however, the Board plans no further expenditures for FY 2016 and FY 2017 in this category.

Total Window Treatments & Carpet Requested for FY 2017	<u>\$0</u>
---	-------------------

Computers & Computer Equipment Less than Capital Outlay Threshold

This category is reserved for purchases of computer-related equipment and peripherals, the cost of which is below the threshold for Capital Outlay. During FY 2015, the Board purchased a web cam for its conference room to be utilized by the Executive Director for Board webinars and for long-distance testimony during Board hearings, etc. The Board anticipates only modest expenditures in this category for both FY 2016 and FY 2017.

Total Computers & Computer Equipment Less than Capital Outlay Requested for FY 2017	<u>\$200</u>
--	---------------------

CAPITAL OUTLAY--EQUIPMENT

Office Machines, Furniture, Fixtures, Equipment

As discussed earlier, during FY 2015 the Board replaced grossly outdated and worn furnishings in its main offices for its staff and in its main reception area, much of which had been in use since the mid-1980s, with the most recent purchases being made circa 1996 to 1997. All of these purchases were made from the Commodities category, inasmuch as each item on the negotiated State contracts fell below the Capital Outlay threshold. The additional replacements of Board furnishings will be made during FY 2016 and also will be handled via the Commodities category. During FY 2016, however, it may become necessary for the Board to replace its Konica/Minolta BizHub C652 copier/scanner/fax/printer, inasmuch as it has been in use since 07/2009. No expenditures are anticipated in this category for FY 2017.

Total Office Machines, Furniture, Fixtures, Equipment Requested for FY 2017	<u>\$0</u>
--	-------------------

IS Equipment (DP and Telecommunications)

No purchases were made in this category for FY 2015, inasmuch as the Board concentrated its efforts toward replacing its outdated and worn office furnishings for its main offices and testing/interview areas. During FY 2016, the Board envisions the possibility of needing to replace its main network laser printer which has been in use since 10/2005 because one paper tray no longer functions, and parts are not made for this category of laser printer any longer. Additionally, the Board may need to purchase replacement laser printers for some of its staff which have been in use since 03/2008. It

also may be necessary to purchase replacement tablets for the Board's three (3) investigators, and re-purpose the current two (2) Dell Venue 11 tablets for use in the Board's interview/testing room for those dental and dental hygiene candidates required to complete jurisprudence examinations and follow-up interviews. Those re-purposed tablets will replace outdated Vista laptop computers in the interview/testing area.

Envisioned for FY 2017 are replacement purchases for one laptop computer utilized by the Board's Executive Director which has been in service since 03/2012, standalone workstations utilized by staff members to ensure that the Board keeps abreast of the latest technology and processing power in the furtherance of the staff members' duties, the Board's LAN file server, and remaining laser printers utilized by staff and in the interview/testing area. All such computer/printer replacements, however, are contingent upon the Board's disciplinary/hearing obligations and the potential for higher-than-anticipated legal and expert witness fees. If the need arises, the Board will utilize this spending authority in other areas of its operations and defray these purchases until a subsequent fiscal year.

On a final note, please be aware that the Board has not requested spending authority above \$21,000 in the Capital Outlay--Equipment category since FY 2003, albeit during FY 2014 the Board had to transfer funds from other categories into Capital Outlay-Equipment to pay for replacements/upgrades for its conference table, etc. Since this project has been realized, it is anticipated that the Board should not expend in excess of its customary \$21,000 in this category.

Total IS Equipment (DP and Telecommunications) Requested for FY 2017	<u>\$21,000</u>
---	------------------------

SUBSIDIES, LOANS & GRANTS

Grants to Non-Governmental Institutions (PHN Program)

As mentioned earlier in this budget request, during the 2000 Legislative Session, the Board was mandated via Miss. Code Ann. §73-9-43 to assess an additional renewal amount sufficient to ensure participation in the Professionals Health Network (PHN). Furthermore, the Board must collect and subsequently transfer these funds to the PHN. The Department of Finance and Administration (DFA) and the Legislative Budget Office (LBO) informed the Board that it must transfer these funds via expenditures from its Subsidies, Loans & Grants category, as no further instructions regarding such transfers were placed in the Code section addressing this issue.

Since inception of this amendment to Miss. Code Ann. § 73-9-43, the Board had mandated this renewal assessment for all currently licensed Mississippi dentists. At its meeting on 06/16/2006, the Board amended Regulation 37 (license renewal and current fee structure) to mandate this renewal assessment for all currently licensed dental

hygienists, as well, and additional spending authority was appropriated in this category to allow for the timely transfer of both dental and dental hygiene collections to the PHN. Historically, the Board disburses \$71,000 to the PHN during each fiscal year, and during both FY 2016 and FY 2017, the Board envisions disbursing the same amount to the PHN. If sufficient spending authority is not available in this category for the constantly fluctuating dental and dental hygiene licensee population, there would be no expenditure mechanism for the transfer of these monies, and Mississippi’s impaired dental professionals would be prohibited from participation in the program.

Total Grants to Non-Governmental Institutions (PHN Program) Requested for FY 2017	<u>\$71,000</u>
--	------------------------

SUMMARY

The Mississippi State Board of Dental Examiners is the sole regulatory authority charged with governing the dental profession in the State of Mississippi. From its inception until today, these responsibilities have greatly expanded and become more complex in nature. Confronting and expurgating violations of controlled substances laws, insurance and Medicaid fraud, and the unethical and illegal practice of dentistry in this State are just a few of the roles the Board must assume.

The only meaningful increase from the Board’s FY 2016 budget levels has been requested in Salaries, Wages & Fringe Benefits, which totals \$15,000, and it must be noted that even though an increase in spending authority has been requested for this category, the overall budget being requested for FY 2017 remains identical to that appropriated to the Board for FY 2016. It cannot be emphasized enough that the Board must ensure it retains and appropriately compensates its Executive Director so its agency head’s salary does not fall behind those of other State agencies of similar size and scope. As noted in the prior narrative, the Board’s realignment request clearly is not out of line with other out-of-state dental boards and Mississippi regulatory boards.

In summary, the Board respectfully requests your most thoughtful consideration be given to the various appropriation requests outlined in the budget and this narrative. As noted, the Board has endeavored either to request the same level of funding as that either actually spent in FY 2015 or estimated to be expended in FY 2016. A sufficient lump-sum appropriation is imperative for the continued operation of the Board and its ability to responsibly and productively serve the citizens of the State of Mississippi. If anyone from the Legislative or Executive branches feels additional information or justification is required, please feel free to contact our offices or any member of this Board, as all members are steadfastly supportive of this budget request. Thank you for your consideration.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Board of Dental Examiners (824-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
A. Roddy Scarbrough, DMD	Chicago, IL	Mid-Year AADB & NDEAF Meetings	1,186	100% Special
A. Roddy Scarbrough, DMD	San Antonio, TX	Annual AADB Meeting	1,681	100% Special
Frank T. Dalton, DMD	Chicago, IL	Mid-Year AADB & NDEAF Meetings	544	100% Special
Frank T. Dalton, DMD	San Antonio, TX	Annual AADB Meeting	1,774	100% Special
Janet Brice McMurphy, RDH	San Antonio, TX	Annual AADB Meeting	366	100% Special
Jeffery D. Hartsog, DMD	San Antonio, TX	Annual AADB Meeting	1,934	100% Special
Jeffery D. Hartsog, DMD	Chicago, IL	Mid-Year AADB & NDEAF Meetings	1,188	100% Special
Leah Diane Howell	Chicago, IL	Mid-Year AADA, AADB & NDEAF Meetings	1,746	100% Special
Leah Diane Howell	San Antonio, TX	Annual AADA & AADB Meetings	2,374	100% Special
Roy L. Irons, DDS	San Antonio, TX	Annual AADB Meeting	1,586	100% Special
Roy L. Irons, DDS	Chicago, IL	Mid-Year AADB & NDEAF Meetings	1,195	100% Special
Total Out of State Cost			\$ 15,574	

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Dental Examiners (824-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees (SAAS, MMRS, Audit, Attorney General, and Personnel Board)					
Attorney General Fees/Interagency Legal Representation <i>Comp. Rate: N/A</i>			1,000	1,000	100% Special
Department of Audit Fees/Interagency Audit <i>Comp. Rate: N/A</i>		35	35	35	100% Special
Department of Finance & Administration SAAS Fees/Interagency <i>Comp. Rate: N/A</i>		31			100% Special
MMRS Fees/Interagency MAGIC/SPAHRS <i>Comp. Rate: N/A</i>		3,423	4,066	4,204	100% Special
State Personnel Board Fees/Interagency Personnel Fees for PINs <i>Comp. Rate: N/A</i>		822	959	959	100% Special
Total 61600000 Inter-Agency Fees (SAAS, MMRS, Audit, Attorney General, and Personnel Board)		4,311	6,060	6,198	
61660000 Accounting and Financial Services (GAAP Preparation, CPA & Others)					
Cornerstone Consulting Group/Interim & Annual GAAP Preparation <i>Comp. Rate: Flat Fee</i>			100	100	100% Special
Total 61660000 Accounting and Financial Services (GAAP Preparation, CPA & Others)			100	100	
61670000 Legal and Related Services (Attorneys, Court Costs, Notary Fees, and Witness Fees)					
Melissa Magee/Court Reporter <i>Comp. Rate: Hourly</i>			200	200	100% Special
Stanley T. Ingram, Esquire/Legal <i>Comp. Rate: \$165 per hour</i>		46,961	60,000	60,000	100% Special
Stegall Notary Service/Notary Renewal <i>Comp. Rate: Not Applicable</i>		102	102		100% Special
Total 61670000 Legal and Related Services (Attorneys, Court Costs, Notary Fees, and Witness Fees)		47,063	60,302	60,200	
61680000 Medical and Dental Services					
A. Roddy Scarbrough, DMD/Licensure Examination Administration <i>Comp. Rate: \$900/Day</i>			4,500	3,500	100% Special
Donald E. Price, DDS/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>			3,500	3,500	100% Special
Frank L. Conaway, Jr., DDS/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>			3,500	3,500	100% Special
Frank T. Dalton, DMD/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>			3,500	3,500	100% Special
Laura Currie Richoux, RDH/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>			3,500	3,500	100% Special
Robert Michael Harkins, DMD/Licensure Examination <i>Comp. Rate: \$700/Day</i>			3,500	3,500	100% Special

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Dental Examiners (824-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Roy L. Irons, DDS/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>			3,500	4,500	100% Special
William L. Alford, DDS/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>			3,500	3,500	100% Special
Total 61680000 Medical and Dental Services			29,000	29,000	
61690000 Fees and Services--Other Fees and Temporary Employment					
Express Personnel Services/Temporary Clerical Personnel <i>Comp. Rate: \$13.27 per hour</i>		23,567	24,000	24,000	100% Special
Steve Colston/Photography <i>Comp. Rate: Not Applicable</i>		105	150	150	100% Special
Total 61690000 Fees and Services--Other Fees and Temporary Employment		23,672	24,150	24,150	
GRAND TOTAL		75,046	119,612	119,648	

VEHICLE PURCHASE DETAILS

Board of Dental Examiners (824-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Board of Dental Examiners (824-00)

Name of Agency _____

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Board of Dental Examiners (824-00)

Name of Agency

The Board does not have any Board-owned vehicles. All travel on behalf of the Board is handled through use of its employees' private vehicles. The Board's employees receive the DFA-approved mileage reimbursement rate for using their private vehicles in the conduct of the Board's daily business.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Board of Dental Examiners (824-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure	Ensure Commensurate Salary		
		Salaries	15,000
		Totals	<u>15,000</u>
		Other Special Funds	15,000
Priority # 2			
Program # 1: Licensure	Continuing Mission		
		Contractual	466
		Commodities	(15,466)
		Totals	<u>(15,000)</u>
		Other Special Funds	(15,000)

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Board of Dental Examiners (824-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Agency No.: 90824

Prepared: 06/10/2015

FY 2016 PINs

Agency Authorized Signature

