

MSBDE BUDGET INFORMATION

The Mississippi State Board of Dental Examiners (“the Board”) is a 100% special fund agency, and its funds are derived from license/permit fees and miscellaneous charges. These fees are used to fund the Board's annual operating budget, and any funds remaining in the Board's State Treasury Special Fund at the end of the fiscal year are carried forward for the upcoming fiscal year to continue funding the Board's operations. **NO APPROPRIATIONS TO THE BOARD ARE MADE FROM THE STATE'S GENERAL FUND.** All costs recovered as a result of disciplinary actions are deposited into the Board's State Treasury Special Fund, and all fines assessed as a result of disciplinary actions are deposited to the State of Mississippi's General Fund. The State of Mississippi's fiscal period runs from July 1 through June 30 of the subsequent year, and the following information is updated on a periodic basis. The Board renews dental licenses, specialty licenses, anesthesia permits, dental hygiene licenses, and radiology permits on a biennial (every two-year) cycle. Furthermore, during odd-numbered years, one-half of dental renewal revenues and the corresponding PHN fees are earmarked for the subsequent fiscal year, and during even-numbered years, one-half of the dental hygiene and radiology permit renewal revenues, along with one-half of the corresponding dental hygiene PHN fees, are earmarked for the subsequent fiscal year. **Revenue and expenditure amounts for FY 2016 are computed as of 03/01/2016.**

	FY 2014	FY 2015	FY 2016
OPERATING BUDGET			
Personal Services -- Salaries and Per Diem	\$347,010.00	\$355,000.00	\$362,000.00
Personal Services -- Travel	\$30,380.00	\$30,200.00	\$38,000.00
Contractual Services	\$204,333.00	\$232,056.00	\$324,448.00
Commodities	\$51,790.00	\$51,800.00	\$44,000.00
Capital Outlay -- Equipment	\$40,259.00	\$0.00	\$10,000.00
Subsidies, Loans, and Grants	\$64,950.00	\$77,050.00	\$71,000.00
TOTAL OPERATING BUDGET	\$738,722.00	\$746,106.00	\$849,448.00
REVENUE			
Dental Revenue	\$751,440.00	\$58,960.00	\$846,236.85
Dental Hygiene Revenue	\$24,790.00	\$322,060.00	\$12,580.00
Professionals Health Network (PHN) Collections	\$76,675.00	\$78,225.00	\$77,350.00
Radiology Permit Revenue	\$57,810.00	\$232,550.00	\$35,740.00
Miscellaneous Revenue	\$10,555.00	\$9,280.00	\$6,108.13
Treasury Fund Interest Revenue	\$11,844.62	\$12,260.45	\$7,935.11
TOTAL REVENUE LESS PHN	\$856,439.62	\$635,110.45	\$908,600.09
EXPENDITURES			
Personal Services -- Salaries and Per Diem	\$347,005.36	\$354,491.77	\$263,288.50
Personal Services -- Travel	\$30,374.22	\$30,190.64	\$27,917.74
Contractual Services	\$204,168.71	\$231,515.51	\$173,904.70
Commodities	\$51,787.95	\$51,764.45	\$39,345.74
Capital Outlay -- Equipment	\$40,257.90	\$0.00	\$0.00
Subsidies, Loans, and Grants	\$64,950.00	\$77,050.00	\$0.00
TOTAL EXPENDITURES	\$738,544.14	\$745,012.37	\$504,456.68