

Mississippi State Board of Funeral Service 3010 Lakeland Cove, Suite W, Flowood, MS 39232

Dolores Killebrew-Kenney

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2009 | Estimate Expenses<br>FY Ending<br>June 30, 2010 | Requested for<br>FY Ending<br>June 30, 2011 | Requested<br>Increase (+) or Decrease (-)<br>FY 2011 vs. FY 2010<br>(Col. 3 vs. Col. 2) |                  |
|---|---|---|---|---|------------------|
|   |   |   |   | AMOUNT  | PERCENT          |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                  |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 71,724  | 75,000  | 75,000                                      |   |                  |
| a. Additional Compensation                                  |   |   | 15,000                                      |   |                  |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                  |
| c. Per Diem   | 1,680   | 5,000   | 3,000                                       | ( 2,000)  | ( 40.00%)        |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>73,404</b>                                 | <b>80,000</b>                                   | <b>93,000</b>                               | <b>13,000</b>   | <b>16.25%</b>    |
| 2. Travel   |   |   |   |   |                  |
| a. Travel & Subsistence (In-State)                          | 14,052  | 20,000  | 18,000                                      | ( 2,000)  | ( 10.00%)        |
| b. Travel & Subsistence (Out-of-State)                      |   |   |   |   |                  |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                  |
| <b>Total Travel</b>   | <b>14,052</b>                                 | <b>20,000</b>                                   | <b>18,000</b>                               | <b>( 2,000)</b>   | <b>( 10.00%)</b> |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                  |
| a. Tuition, Rewards & Awards                                |   |   |   |   |                  |
| b. Communications, Transportation & Utilities               |   |   |   |   |                  |
| c. Public Information                                       |   |   |   |   |                  |
| d. Rents  | 27,977  | 28,000  | 28,000                                      |   |                  |
| e. Repairs & Service  | 884   | 1,000   | 1,000                                       |   |                  |
| f. Fees, Professional & Other Services                      | 32,981  | 42,395  | 43,080                                      | 685   | 1.61%            |
| g. Other Contractual Services                               | 405   | 405   | 420   | 15  | 3.70%            |
| h. Data Processing  | 22,960  | 12,950  | 7,450                                       | ( 5,500)  | ( 42.47%)        |
| i. Other  | 150   | 250   | 250   |   |                  |
| <b>Total Contractual Services</b>                           | <b>85,357</b>                                 | <b>85,000</b>                                   | <b>80,200</b>                               | <b>( 4,800)</b>   | <b>( 5.64%)</b>  |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                  |
| a. Maintenance & Construction Materials & Supplies          |   |   |   |   |                  |
| b. Printing & Office Supplies & Materials                   |   |   |   |   |                  |
| c. Equipment, Repair Parts, Supplies & Accessories          |   |   |   |   |                  |
| d. Professional & Scientific Supplies & Materials           |   |   |   |   |                  |
| e. Other Supplies & Materials                               | 5,724   | 9,706   | 6,700                                       | ( 3,006)  | ( 30.97%)        |
| <b>Total Commodities</b>                                    | <b>5,724</b>                                  | <b>9,706</b>                                    | <b>6,700</b>                                | <b>( 3,006)</b>   | <b>( 30.97%)</b> |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                  |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   |   |   |   |                  |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                  |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |                  |
| c. Office Machines, Furniture, Fixtures & Equipment         | 3,250   |   | 2,750                                       | 2,750   |                  |
| d. IS Equipment (Data Processing & Telecommunications)      | 2,305   |   |   |   |                  |
| e. Equipment - Lease Purchase                               |   |   |   |   |                  |
| f. Other Equipment  |   |   |   |   |                  |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>5,555</b>                                  |   | <b>2,750</b>                                | <b>2,750</b>  |                  |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |                  |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                  |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       |   |   |   |   |                  |
| <b>TOTAL EXPENDITURES</b>                                   | <b>184,092</b>                                | <b>194,706</b>                                  | <b>200,650</b>                              | <b>5,944</b>  | <b>3.05%</b>     |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                  |
| Cash Balance-Unencumbered                                   | 361,558                                       | 459,474   | 379,768                                     | ( 79,706)   | ( 17.34%)        |
| General Fund Appropriation (Enter General Fund Lapse Below) |   |   |   |   |                  |
| State Support Special Funds                                 |   |   |   |   |                  |
| Federal Funds _____ Other Special Funds (Specify) _____     |   |   |   |   |                  |
| MS State Board of Funeral Service - Fees                    | 282,008                                       | 115,000   | 250,000                                     | 135,000   | 117.39%          |
|   |   |   |   |   |                  |
|   |   |   |   |   |                  |
| Less: Estimated Cash Available Next Fiscal Period           | ( 459,474)                                    | ( 379,768)                                      | ( 429,118)                                  | 49,350  | 12.99%           |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>184,092</b>                                | <b>194,706</b>                                  | <b>200,650</b>                              | <b>5,944</b>  | <b>3.05%</b>     |
| GENERAL FUND LAPSE  |   |   |   |   |                  |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                  |
| Number of Positions Authorized in Appropriation Bill        | a.) Full Perm                                 | 2   | 2   | 2   |                  |
|   | b.) Full T-L                                  |   |   |   |                  |
|   | c.) Part Perm.                                |   |   |   |                  |
|   | d.) Part T-L                                  |   |   |   |                  |
| Average Annual Vacancy Rate (Percentage)                    | a.) Full Perm                                 | 1.00  |   |   |                  |
|   | b.) Full T-L                                  |   |   |   |                  |
|   | c.) Part Perm.                                |   |   |   |                  |
|   | d.) Part T-L                                  |   |   |   |                  |

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Dolores Killebrew-Kenney / dkenney@msbfs.state.ms.us  
 Phone Number: 601-932-1973

Submitted by: Dolores Killebrew-Kenney  
 Name  
 Title: Executive Director  
 Date: August 16, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Funeral Service

| Specify Funding Sources<br>As Shown Below              | FY 2009<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2010<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            | 73,404                      | 100.00%              |                         | 80,000                         | 100.00%              |                         | 93,000                         | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                                  | <b>73,404</b>               |                      | <b>39.87%</b>           | <b>80,000</b>                  |                      | <b>41.08%</b>           | <b>93,000</b>                  |                      | <b>46.34%</b>           |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            | 14,052                      | 100.00%              |                         | 20,000                         | 100.00%              |                         | 18,000                         | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                                    | <b>14,052</b>               |                      | <b>7.63%</b>            | <b>20,000</b>                  |                      | <b>10.27%</b>           | <b>18,000</b>                  |                      | <b>8.97%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            | 85,357                      | 100.00%              |                         | 85,000                         | 100.00%              |                         | 80,200                         | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                               | <b>85,357</b>               |                      | <b>46.36%</b>           | <b>85,000</b>                  |                      | <b>43.65%</b>           | <b>80,200</b>                  |                      | <b>39.97%</b>           |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            | 5,724                       | 100.00%              |                         | 9,706                          | 100.00%              |                         | 6,700                          | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                               | <b>5,724</b>                |                      | <b>3.10%</b>            | <b>9,706</b>                   |                      | <b>4.98%</b>            | <b>6,700</b>                   |                      | <b>3.33%</b>            |

Name of Agency Mississippi State Board of Funeral Service

| Specify Funding Sources<br>As Shown Below              | FY 2009<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2010<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            | 5,555                       | 100.00%              |                         |                                |                      |                         | 2,750                          | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 | <b>5,555</b>                |                      | <b>3.01%</b>            |                                |                      |                         | <b>2,750</b>                   |                      | <b>1.37%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Funeral Service

| Specify Funding Sources<br>As Shown Below              | FY 2009<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2010<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS State Board of Funeral Service - Fees            | 184,092                     | 100.00%              |                         | 194,706                        | 100.00%              |                         | 200,650                        | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>184,092</b>              |                      | <b>100.00%</b>          | <b>194,706</b>                 |                      | <b>100.00%</b>          | <b>200,650</b>                 |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Funeral Service  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |                                       | (1)<br>Actual<br>Revenues<br>FY 2009 | (2)<br>Estimated<br>Revenues<br>FY 2010 | (3)<br>Requested<br>Revenues<br>FY 2011 |
|---------------------------------------|---------------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source        |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund         |                                      |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund      |                                      |   |   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund    |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund            |                                      |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP |                                      |   |   |
| <b>Section S TOTAL</b>                |                                       |                                      |   |   |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2009 | (2)<br>Estimated<br>Revenues<br>FY 2010 | (3)<br>Requested<br>Revenues<br>FY 2011 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2010                            | FY 2011 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| <b>Section A TOTAL</b>   |                                |                                    |         |                                      |   |   |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2009 | (2)<br>Estimated<br>Revenues<br>FY 2010 | (3)<br>Requested<br>Revenues<br>FY 2011 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source |                                      |   |   |
|   | Cash Balance-Unencumbered      | 361,558                              | 459,474                                 | 379,768                                 |
| MS State Board of Funeral Service - Fees  | Special Treasury Fund          | 282,008                              | 115,000                                 | 250,000                                 |
| <b>Section B TOTAL</b>                    |                                | <b>643,566</b>                       | <b>574,474</b>                          | <b>629,768</b>                          |
| <b>Section S + A + B TOTAL</b>            |                                | <b>643,566</b>                       | <b>574,474</b>                          | <b>629,768</b>                          |

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/09 | (2)<br>Balance<br>as of 6/30/10 | (3)<br>Balance<br>as of 6/30/11 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable) |   |                                 |                                 |
| Mississippi State Board of Funeral     |                        | Clearing Account                |   |                                 |                                 |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Funeral Service

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Fund 3833 is comprised of fees received from licensing establishments and individuals as funeral directors, funeral services, and resident trainees. The funeral directors are required to be licensed every other year (in December) and the funeral services are licensed in alternating years (in June). The licenses of the funeral homes generate the majority of the Board fees which provide for approximately 18 months of operating expenses. The licenses of the funeral directors and funeral services provide the remaining six months of operating expenses. The two-year funding cycle covers the operations of the agency for a two-year cycle.

It is anticipated that fees will continue to decline based on the number of licenses issued to funeral directors and funeral services in the past several years.

**TREASURY FUND/BANK**

This is a special clearing account at Trustmark Bank.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

|                           | FY 2009 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                | 73,404               | 73,404         |
| Travel                    |                |                              |                | 14,052               | 14,052         |
| Contractual Services      |                |                              |                | 85,357               | 85,357         |
| Commodities               |                |                              |                | 5,724                | 5,724          |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                | 5,555                | 5,555          |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              |                |                              |                | <b>184,092</b>       | <b>184,092</b> |
| No. of Positions (FTE)    |                |                              |                | 2.00                 | 2.00           |

|                           | FY 2010 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                | 80,000               | 80,000         |
| Travel                    |                  |                              |                | 20,000               | 20,000         |
| Contractual Services      |                  |                              |                | 85,000               | 85,000         |
| Commodities               |                  |                              |                | 9,706                | 9,706          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>194,706</b>       | <b>194,706</b> |
| No. of Positions (FTE)    |                  |                              |                | 2.00                 | 2.00           |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 | 13,000                | 13,000        |
| Travel                    |   |                               |                 | ( 2,000)              | ( 2,000)      |
| Contractual Services      |   |                               |                 | ( 4,800)              | ( 4,800)      |
| Commodities               |   |                               |                 | ( 3,006)              | ( 3,006)      |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 | 2,750                 | 2,750         |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>5,944</b>          | <b>5,944</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Funeral Service  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2011<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2011 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2011 Total Request |                               |                 |                       |                |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                       |                               |                 | 93,000                | 93,000         |
| Travel                    |                       |                               |                 | 18,000                | 18,000         |
| Contractual Services      |                       |                               |                 | 80,200                | 80,200         |
| Commodities               |                       |                               |                 | 6,700                 | 6,700          |
| Other Than Equipment      |                       |                               |                 |                       |                |
| Equipment                 |                       |                               |                 | 2,750                 | 2,750          |
| Vehicles                  |                       |                               |                 |                       |                |
| Wireless Comm. Devs.      |                       |                               |                 |                       |                |
| Subsidies, Loans & Grants |                       |                               |                 |                       |                |
| <b>Total</b>              |                       |                               |                 | <b>200,650</b>        | <b>200,650</b> |
| No. of Positions (FTE)    |                       |                               |                 | 2.00                  | 2.00           |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



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

Mississippi State Board of Funeral Service  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

| PROGRAM                 | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL   |
|-------------------------|---------|-----------------|---------|---------------|---------|
| 1. LICENSURE            |         |                 |         | 100,325       | 100,325 |
| 2. REGULATION           |         |                 |         | 100,325       | 100,325 |
| SUMMARY OF ALL PROGRAMS |         |                 |         | 200,650       | 200,650 |

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

|                           | FY 2009 Actual |                              |                |                      |               |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total  |
| Salaries, Wages, Fringe   |                |                              |                | 36,702               | 36,702        |
| Travel                    |                |                              |                | 7,026                | 7,026         |
| Contractual Services      |                |                              |                | 42,679               | 42,679        |
| Commodities               |                |                              |                | 2,862                | 2,862         |
| Other Than Equipment      |                |                              |                |                      |               |
| Equipment                 |                |                              |                | 2,777                | 2,777         |
| Vehicles                  |                |                              |                |                      |               |
| Wireless Comm. Devs.      |                |                              |                |                      |               |
| Subsidies, Loans & Grants |                |                              |                |                      |               |
| <b>Total</b>              |                |                              |                | <b>92,046</b>        | <b>92,046</b> |
| No. of Positions (FTE)    |                |                              |                | 1.00                 | 1.00          |

|                           | FY 2010 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                | 40,000               | 40,000        |
| Travel                    |                  |                              |                | 10,000               | 10,000        |
| Contractual Services      |                  |                              |                | 42,500               | 42,500        |
| Commodities               |                  |                              |                | 4,853                | 4,853         |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                |                      |               |
| <b>Total</b>              |                  |                              |                | <b>97,353</b>        | <b>97,353</b> |
| No. of Positions (FTE)    |                  |                              |                | 1.00                 | 1.00          |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 | 6,500                 | 6,500         |
| Travel                    |   |                               |                 | ( 1,000)              | ( 1,000)      |
| Contractual Services      |   |                               |                 | ( 2,400)              | ( 2,400)      |
| Commodities               |   |                               |                 | ( 1,503)              | ( 1,503)      |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 | 1,375                 | 1,375         |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>2,972</b>          | <b>2,972</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

| FY 2011<br>Expansion/Reduction of Existing Activities |                 |                               |                 |                       |               |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
|   | (16)<br>General | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                 |                               |                 |                       |               |
| Travel  |                 |                               |                 |                       |               |
| Contractual Services                                  |                 |                               |                 |                       |               |
| Commodities   |                 |                               |                 |                       |               |
| Other Than Equipment                                  |                 |                               |                 |                       |               |
| Equipment   |                 |                               |                 |                       |               |
| Vehicles  |                 |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                 |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                 |                               |                 |                       |               |
| <b>Total</b>  |                 |                               |                 |                       |               |
| No. of Positions (FTE)                                |                 |                               |                 |                       |               |

| FY 2011 New Activities    |                 |                               |                 |                       |               |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                 |                               |                 |                       |               |
| Travel                    |                 |                               |                 |                       |               |
| Contractual Services      |                 |                               |                 |                       |               |
| Commodities               |                 |                               |                 |                       |               |
| Other Than Equipment      |                 |                               |                 |                       |               |
| Equipment                 |                 |                               |                 |                       |               |
| Vehicles                  |                 |                               |                 |                       |               |
| Wireless Comm. Devs.      |                 |                               |                 |                       |               |
| Subsidies, Loans & Grants |                 |                               |                 |                       |               |
| <b>Total</b>              |                 |                               |                 |                       |               |
| No. of Positions (FTE)    |                 |                               |                 |                       |               |

| FY 2011 Total Request     |                 |                               |                 |                       |                |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (26)<br>General | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                 |                               |                 | 46,500                | 46,500         |
| Travel                    |                 |                               |                 | 9,000                 | 9,000          |
| Contractual Services      |                 |                               |                 | 40,100                | 40,100         |
| Commodities               |                 |                               |                 | 3,350                 | 3,350          |
| Other Than Equipment      |                 |                               |                 |                       |                |
| Equipment                 |                 |                               |                 | 1,375                 | 1,375          |
| Vehicles                  |                 |                               |                 |                       |                |
| Wireless Comm. Devs.      |                 |                               |                 |                       |                |
| Subsidies, Loans & Grants |                 |                               |                 |                       |                |
| <b>Total</b>              |                 |                               |                 | <b>100,325</b>        | <b>100,325</b> |
| No. of Positions (FTE)    |                 |                               |                 | 1.00                  | 1.00           |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. 2 of 2 Programs

REGULATION

PROGRAM

|                           | FY 2009 Actual |                              |                |                      |               |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total  |
| Salaries, Wages, Fringe   |                |                              |                | 36,702               | 36,702        |
| Travel                    |                |                              |                | 7,026                | 7,026         |
| Contractual Services      |                |                              |                | 42,678               | 42,678        |
| Commodities               |                |                              |                | 2,862                | 2,862         |
| Other Than Equipment      |                |                              |                |                      |               |
| Equipment                 |                |                              |                | 2,778                | 2,778         |
| Vehicles                  |                |                              |                |                      |               |
| Wireless Comm. Devs.      |                |                              |                |                      |               |
| Subsidies, Loans & Grants |                |                              |                |                      |               |
| <b>Total</b>              |                |                              |                | <b>92,046</b>        | <b>92,046</b> |
| No. of Positions (FTE)    |                |                              |                | 1.00                 | 1.00          |

|                           | FY 2010 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                | 40,000               | 40,000        |
| Travel                    |                  |                              |                | 10,000               | 10,000        |
| Contractual Services      |                  |                              |                | 42,500               | 42,500        |
| Commodities               |                  |                              |                | 4,853                | 4,853         |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                |                      |               |
| <b>Total</b>              |                  |                              |                | <b>97,353</b>        | <b>97,353</b> |
| No. of Positions (FTE)    |                  |                              |                | 1.00                 | 1.00          |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 | 6,500                 | 6,500         |
| Travel                    |   |                               |                 | ( 1,000)              | ( 1,000)      |
| Contractual Services      |   |                               |                 | ( 2,400)              | ( 2,400)      |
| Commodities               |   |                               |                 | ( 1,503)              | ( 1,503)      |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 | 1,375                 | 1,375         |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>2,972</b>          | <b>2,972</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Funeral Service

Program No. 2 of 2 Programs

AGENCY

REGULATION

PROGRAM

| FY 2011<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2011 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2011 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                               |                 | 46,500                | 46,500         |
| Travel                    |                               |                 | 9,000                 | 9,000          |
| Contractual Services      |                               |                 | 40,100                | 40,100         |
| Commodities               |                               |                 | 3,350                 | 3,350          |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 | 1,375                 | 1,375          |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              |                               |                 | <b>100,325</b>        | <b>100,325</b> |
| No. of Positions (FTE)    |                               |                 | 1.00                  | 1.00           |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Funeral Service

1 - LICENSURE

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                           | E                   | F                       | G                        | H |
|----------------------|--------------------------|-----------------------|------------------------|-----------------------------|---------------------|-------------------------|--------------------------|---|
|                      | FY 2010<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Increase<br>Director Salary | Purchase<br>Printer | Total<br>Funding Change | FY 2011<br>Total Request |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                             |                     |                         |                          |   |
| <b>SALARIES</b>      | <b>40,000</b>            |                       |                        | <b>6,500</b>                |                     | <b>6,500</b>            | <b>46,500</b>            |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                | 40,000                   |                       |                        | 6,500                       |                     | 6,500                   | 46,500                   |   |
| <b>TRAVEL</b>        | <b>10,000</b>            |                       | <b>( 1,000)</b>        |                             |                     | <b>( 1,000)</b>         | <b>9,000</b>             |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                | 10,000                   |                       | ( 1,000)               |                             |                     | ( 1,000)                | 9,000                    |   |
| <b>CONTRACTUAL</b>   | <b>42,500</b>            |                       | <b>( 2,400)</b>        |                             |                     | <b>( 2,400)</b>         | <b>40,100</b>            |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                | 42,500                   |                       | ( 2,400)               |                             |                     | ( 2,400)                | 40,100                   |   |
| <b>COMMODITIES</b>   | <b>4,853</b>             |                       | <b>( 1,503)</b>        |                             |                     | <b>( 1,503)</b>         | <b>3,350</b>             |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                | 4,853                    |                       | ( 1,503)               |                             |                     | ( 1,503)                | 3,350                    |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                             |                     |                         |                          |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                     |                         |                          |   |
| <b>EQUIPMENT</b>     |                          |                       |                        |                             | <b>1,375</b>        | <b>1,375</b>            | <b>1,375</b>             |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                |                          |                       |                        |                             | 1,375               | 1,375                   | 1,375                    |   |
| <b>VEHICLES</b>      |                          |                       |                        |                             |                     |                         |                          |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                     |                         |                          |   |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                             |                     |                         |                          |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                     |                         |                          |   |
| <b>SUBSIDIES</b>     |                          |                       |                        |                             |                     |                         |                          |   |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                     |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                     |                         |                          |   |
| <b>TOTAL</b>         | <b>97,353</b>            |                       | <b>( 4,903)</b>        | <b>6,500</b>                | <b>1,375</b>        | <b>2,972</b>            | <b>100,325</b>           |   |

**FUNDING:**

|                   |               |  |                 |              |              |              |                |  |
|-------------------|---------------|--|-----------------|--------------|--------------|--------------|----------------|--|
| GENERAL FUNDS     |               |  |                 |              |              |              |                |  |
| ST.SUP.SPCL.FUNDS |               |  |                 |              |              |              |                |  |
| FEDERAL FUNDS     |               |  |                 |              |              |              |                |  |
| OTHER SP.FUNDS    | 97,353        |  | ( 4,903)        | 6,500        | 1,375        | 2,972        | 100,325        |  |
| <b>TOTAL</b>      | <b>97,353</b> |  | <b>( 4,903)</b> | <b>6,500</b> | <b>1,375</b> | <b>2,972</b> | <b>100,325</b> |  |

**POSITIONS:**

|                  |             |  |  |  |  |  |             |  |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE      |             |  |  |  |  |  |             |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |  |  |             |  |
| FEDERAL FTE      |             |  |  |  |  |  |             |  |
| OTHER SP FTE     | 1.00        |  |  |  |  |  | 1.00        |  |
| <b>TOTAL FTE</b> | <b>1.00</b> |  |  |  |  |  | <b>1.00</b> |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                           | 2                   |                         |                          |
|----------------------|--------------------------|-----------------------|------------------------|-----------------------------|---------------------|-------------------------|--------------------------|
|                      | FY 2010<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Increase<br>Director Salary | Purchase<br>Printer | Total<br>Funding Change | FY 2011<br>Total Request |
| <b>EXPENDITURES:</b> |                          |                       |                        |                             |                     |                         |                          |
| <b>SALARIES</b>      | <b>40,000</b>            |                       |                        | <b>6,500</b>                |                     | <b>6,500</b>            | <b>46,500</b>            |
| GENERAL              |                          |                       |                        |                             |                     |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                     |                         |                          |

**PROGRAM DECISION UNITS**

Mississippi State Board of Funeral Service

2 - REGULATION

AGENCY

PROGRAM NAME

|                     | A             | B | C        | D            | E            | F            | G              | H |
|---------------------|---------------|---|----------|--------------|--------------|--------------|----------------|---|
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               | 40,000        |   |          | 6,500        |              | 6,500        | 46,500         |   |
| <b>TRAVEL</b>       | <b>10,000</b> |   | ( 1,000) |              |              | ( 1,000)     | <b>9,000</b>   |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               | 10,000        |   | ( 1,000) |              |              | ( 1,000)     | 9,000          |   |
| <b>CONTRACTUAL</b>  | <b>42,500</b> |   | ( 2,400) |              |              | ( 2,400)     | <b>40,100</b>  |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               | 42,500        |   | ( 2,400) |              |              | ( 2,400)     | 40,100         |   |
| <b>COMMODITIES</b>  | <b>4,853</b>  |   | ( 1,503) |              |              | ( 1,503)     | <b>3,350</b>   |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               | 4,853         |   | ( 1,503) |              |              | ( 1,503)     | 3,350          |   |
| <b>CAPITAL-OTE</b>  |               |   |          |              |              |              |                |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               |               |   |          |              |              |              |                |   |
| <b>EQUIPMENT</b>    |               |   |          |              | 1,375        | 1,375        | 1,375          |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               |               |   |          |              | 1,375        | 1,375        | 1,375          |   |
| <b>VEHICLES</b>     |               |   |          |              |              |              |                |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               |               |   |          |              |              |              |                |   |
| <b>WIRELESS DEV</b> |               |   |          |              |              |              |                |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               |               |   |          |              |              |              |                |   |
| <b>SUBSIDIES</b>    |               |   |          |              |              |              |                |   |
| GENERAL             |               |   |          |              |              |              |                |   |
| ST.SUP.SPECIAL      |               |   |          |              |              |              |                |   |
| FEDERAL             |               |   |          |              |              |              |                |   |
| OTHER               |               |   |          |              |              |              |                |   |
| <b>TOTAL</b>        | <b>97,353</b> |   | ( 4,903) | <b>6,500</b> | <b>1,375</b> | <b>2,972</b> | <b>100,325</b> |   |

**FUNDING:**

|                   |               |  |          |              |              |              |                |  |
|-------------------|---------------|--|----------|--------------|--------------|--------------|----------------|--|
| GENERAL FUNDS     |               |  |          |              |              |              |                |  |
| ST.SUP.SPCL.FUNDS |               |  |          |              |              |              |                |  |
| FEDERAL FUNDS     |               |  |          |              |              |              |                |  |
| OTHER SP.FUNDS    | 97,353        |  | ( 4,903) | 6,500        | 1,375        | 2,972        | 100,325        |  |
| <b>TOTAL</b>      | <b>97,353</b> |  | ( 4,903) | <b>6,500</b> | <b>1,375</b> | <b>2,972</b> | <b>100,325</b> |  |

**POSITIONS:**

|                  |             |  |  |  |  |  |             |  |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE      |             |  |  |  |  |  |             |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |  |  |             |  |
| FEDERAL FTE      |             |  |  |  |  |  |             |  |
| OTHER SP FTE     | 1.00        |  |  |  |  |  | 1.00        |  |
| <b>TOTAL FTE</b> | <b>1.00</b> |  |  |  |  |  | <b>1.00</b> |  |

**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)

Mississippi State Board of Funeral Service1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Licensure Program ensures that each applicant meets the minimum requirements as annotated in the State laws, rules and regulations governing employees in the funeral service profession.

**II. Program Objective:**

The overall objective of this program is to ensure that consumers are served by qualified licensed personnel of licensed funeral establishments.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The expenses in Travel should be less than the FY10 appropriation amount based on FY09 expenditures. The contractual and commodity line items should be less since the computer implementation is anticipated to be completed in FY10. Efforts are being made to reduce these line items in order to absorb the requested salary increase.

**(D) Increase Director Salary:**

The Board has continued to request that the compensation of its Executive Director be raised to reflect the duties and responsibilities performed and to be comparable to other job classifications in the State.

**(E) Purchase Printer:**

The laser printer utilized by the Board is in excess of 10 years old and requires replacement.



**PROGRAM NARRATIVE**

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

Mississippi State Board of Funeral Service

2 - REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Regulation Program enforces the State laws, rules and regulations governing the funeral profession.

**II. Program Objective:**

The basic overall objective is to ensure the funeral establishments are operating within the requirements of the State Board laws, rules and regulations; thus, providing consumers with satisfactory services and safe operations in the community.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The expenses in Travel should be less than the FY10 appropriation amount based on FY09 expenditures. The contractual and commodity line items should be less since the computer implementation is anticipated to be completed in FY10. Efforts are being made to reduce these line items in order to absorb the requested salary increase.

**(D) Increase Director Salary:**

The Board has continued to request that the compensation of its Executive Director be raised to reflect the duties and responsibilities performed and to be comparable to other job classifications in the State.

**(E) Purchase Printer:**

The laser printer utilized by the Board is in excess of 10 years old and requires replacement.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Funeral Service

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

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

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Funeral Services   | 24.00                           | 20.00                              | 18.00                              |
| 2 Funeral Directors  | 9.00                            | 9.00                               | 9.00                               |
| 3 Resident Trainees  | 54.00                           | 52.00                              | 50.00                              |
| 4 Establishments, Branches, Mortuary Services, and Crematories | 15.00                           | 15.00                              | 15.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Funeral Services   | 902.41                          | 1,014.07                           | 1,090.49                           |
| 2 Funeral Directors  | 902.41                          | 1,014.07                           | 1,090.49                           |
| 3 Resident Trainees  | 902.41                          | 1,014.07                           | 1,090.49                           |
| 4 Establishments (Homes, Commerical Mortuaries, and Crematories) | 902.41                          | 1,014.07                           | 1,090.49                           |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|                                  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|----------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Continued Licensure Compliance | 53.00                           | 56.00                              | 60.00                              |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Funeral Service

2 - REGULATION

AGENCY NAME

PROGRAM NAME

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

|                                     | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Funeral Establishment Inspections | 105.00                          | 200.00                             | 200.00                             |
| 2 Processing Complaints             | 12.00                           | 20.00                              | 25.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                       | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|-----------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost Per Inspection | 786.72                          | 442.52                             | 445.89                             |
| 2 Cost Per Complaint  | 786.72                          | 442.52                             | 445.89                             |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|                             | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|-----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Compliance with State Law | 100.00                          | 100.00                             | 100.00                             |

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

Mississippi State Board of Funeral Service

|                                     | Fiscal Year 2010 Funding |                   |                           | FY 2010<br>PERCENT<br>REDUCED |
|-------------------------------------|--------------------------|-------------------|---------------------------|-------------------------------|
|                                     | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                               |
| <b>Program Name: (1) LICENSURE</b>  |                          |                   |                           |                               |
| GENERAL                             |                          |                   |                           |                               |
| ST.SUPPORT SPECIAL                  |                          |                   |                           |                               |
| FEDERAL                             |                          |                   |                           |                               |
| OTHER SPECIAL                       | 97,353                   |                   | 97,353                    |                               |
| <b>TOTAL</b>                        | <b>97,353</b>            |                   | <b>97,353</b>             |                               |
| <b>Narrative Explanation:</b>       |                          |                   |                           |                               |
| <b>Program Name: (2) REGULATION</b> |                          |                   |                           |                               |
| GENERAL                             |                          |                   |                           |                               |
| ST.SUPPORT SPECIAL                  |                          |                   |                           |                               |
| FEDERAL                             |                          |                   |                           |                               |
| OTHER SPECIAL                       | 97,353                   |                   | 97,353                    |                               |
| <b>TOTAL</b>                        | <b>97,353</b>            |                   | <b>97,353</b>             |                               |
| <b>Narrative Explanation:</b>       |                          |                   |                           |                               |
| <b>SUMMARY OF ALL PROGRAMS</b>      |                          |                   |                           |                               |
| GENERAL                             |                          |                   |                           |                               |
| ST.SUPPORT SPECIAL                  |                          |                   |                           |                               |
| FEDERAL                             |                          |                   |                           |                               |
| OTHER SPECIAL                       | 194,706                  |                   | 194,706                   |                               |
| <b>TOTAL</b>                        | <b>194,706</b>           |                   | <b>194,706</b>            |                               |

# Mississippi State Board of Funeral Service MEMBERS

Mississippi State Board of Funeral Service  
Agency

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

Board Members are paid a \$40.00 Per Deim for each meeting and mileage based on th state rate. Lodging is also based on the state rate. Meals are reimbursed in an amount not to exceed the daily allowance.

B. Estimated number of meetings FY2010

Two meeting are required by law. It is anticipated that a minimum of six additional mmetings wil be held due to the increased number of complaints and administrative hearings.

| C. | Names of Members       | City, Town, Residence | Appointed By  | Date of Appointment | Length of Term |
|----|------------------------|-----------------------|---------------|---------------------|----------------|
| 1. | Melvin S. Daniels, Jr. | Laurel, Ms. 39440     | Gov. Barbour  | October 7, 2004     | June 30, 2006  |
| 2. | Arthur W. Lang III     | Gulport , MS 38502    | Gov. Barbour  | October 7, 2004     | June 30, 2010  |
| 3. | Judy McPeters          | Corinth, MS           | Gov. Barbour  | May 10, 2005        | June 30, 2010  |
| 4. | E. Ted Ray             | Cleveland, MS 38732   | Gov. Barbour  | October 7, 2004     | June 30, 2010  |
| 5. | J. Charles Riles       | Vicksburg, MS 39180   | Gov. Musgrove | October 21, 2002    | June 30, 2011  |
| 6. | Tommy K. Wells         | Batesville, MS 38606  | Gov. Barbour  | October 21, 2004    | June 30, 2009  |
| 7. | Wayne Mitchell         | Belmont MS 38834      | Gov. Barbour  | August 23, 2006     | June 30, 2009  |

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

Mississippi Code 73-11-41

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Funeral Service

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61010 Tuition   |  |   |  |
| 61020 Employee Training   |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   |  |   |  |
| 611XX Transportation of Goods (61180-61190)                     |  |   |  |
| 61210 Electricity   |  |   |  |
| 61220 Gas   |  |   |  |
| 61230 Water & Sewage  |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          |  |   |  |
| 61340 Signs & Billboards  |  |   |  |
| 61350 Exhibits & Displays                                       |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    | 25,000   | 25,000  | 25,000   |
| 61430 Land  |  |   |  |
| 61440 Office Equipment  | 2,977  | 3,000   | 3,000  |
| 61460 Other Equipment   |  |   |  |
| 61470 Capitol Facilities - Rental                               |  |   |  |
| 61480 Exhibits, Displays & Conference Rooms                     |  |   |  |
| <b>TOTAL (D)</b>  | <b>27,977</b>  | <b>28,000</b>   | <b>28,000</b>                                      |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                             | 884  | 1,000   | 1,000  |
| 61520 Buildings   |  |   |  |
| 61530 Machinery & Field Equipment                               |  |   |  |
| 61540 Passenger Vehicles  |  |   |  |
| 61550 Office Equipment & Furniture                              |  |   |  |
| 61580 Shop Equipment  |  |   |  |
| 61590 Miscellaneous Items of Equipment                          |  |   |  |
| <b>TOTAL (E)</b>  | <b>884</b>   | <b>1,000</b>  | <b>1,000</b>                                       |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   |  |   |  |
| 61615 SAAS Fees - DFA   | 550  | 600   | 600  |
| 61616 MMRS Fees   | 1,601  | 1,750   | 1,750  |
| 61617 SPAHRS Fees - DFA   |  |   |  |
| 61618 MERLIN Fees   |  |   |  |
| 61620 Department of Audit                                       | 30   | 235   | 250  |
| 6162X Accounting (61621 - 61624)                                |  |   |  |
| 6163X Legal (61630-61636)                                       | 3,113  | 7,500   | 7,500  |
| 61650 State Personnel Board                                     | 280  | 280   | 280  |
| 6165X Personnel Services Contracts (61651-61653)                | 24,468   | 28,000  | 28,500   |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 6168X Contract Worker (61682-61688)                             | 1,371  | 1,530   | 1,700  |
| 61690 Other Fees & Services                                     |  |   |  |
| 61660 Court Costs   | 1,568  | 2,500   | 2,500  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Funeral Service

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61614 State Reimbursement Fund                                  |  |   |  |
| <b>TOTAL (F)</b>  | <b>32,981</b>  | <b>42,395</b>   | <b>43,080</b>                                      |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      |  |   |  |
| 61710 Insurance & Fidelity Bonds                                | 155  | 155   | 170  |
| 61715 Insurance Computer Equipment ITS                          |  |   |  |
| 61720 Membership Dues   | 250  | 250   | 250  |
| 61721 Subscriptions   |  |   |  |
| <b>TOTAL (G)</b>  | <b>405</b>   | <b>405</b>  | <b>420</b>   |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61902 IS Professional Fees - Outside Vendor                     |  |   |  |
| 61905 IS Professional Fees - ITS                                |  |   |  |
| 6191X IS Training/Education (61914-61915)                       |  |   |  |
| 61917 Service Charges to State Data Center                      | 1,091  | 2,500   | 2,500  |
| 61918 Data Entry  |  |   |  |
| 61921 Software Acquisition and Installation                     | 17,819   | 6,000   | 500  |
| 61922 Basic Telephone Monthly - Outside Vendor                  |  |   |  |
| 61923 Basic Telephone Monthly - ITS                             | 1,243  | 1,250   | 1,250  |
| 61924 Long Distance Charges - Outside Vendor                    |  |   |  |
| 61925 Long Distance Charges - ITS                               | 347  | 500   | 500  |
| 61926 Private Data Line Monthly Charges - Outside Vendor        |  |   |  |
| 61927 Private Data Line Monthly Charges - ITS                   |  |   |  |
| 61928 Public Network Access Charges - Outside Vendor            | 160  | 200   | 200  |
| 61929 Public Network Access Charges - ITS                       |  |   |  |
| 6193X IS Related Rentals (61932-61938)                          | 800  | 1,000   | 1,000  |
| 61939 Cellular Usage Time - Outside Vendor                      |  |   |  |
| 61961 Maintenance/Repair of IS Equipment                        | 1,500  | 1,500   | 1,500  |
| 61962 Maintenance/Repair of Communications Systems              |  |   |  |
| <b>TOTAL (H)</b>  | <b>22,960</b>  | <b>12,950</b>   | <b>7,450</b>                                       |
| <b>I. OTHER (61991-61999)</b>                                   |  |   |  |
| 6199X Prior Year Expense (61996-61998)                          |  |   |  |
| 61999 Contractual Services - No PO Required                     |  |   |  |
| 61800 - Procurement Card  | 150  | 250   | 250  |
| <b>TOTAL (I)</b>  | <b>150</b>   | <b>250</b>  | <b>250</b>   |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i>  | <b>85,357</b>  | <b>85,000</b>   | <b>80,200</b>                                      |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                     |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 85,357   | 85,000  | 80,200   |
| <b>TOTAL FUNDS</b>  | <b>85,357</b>  | <b>85,000</b>   | <b>80,200</b>                                      |

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62040 Lumber Parts   |  |   |  |
| 62050 Steel & Other Metals   |  |   |  |
| 62060 Paints   |  |   |  |
| 62070 Signs and Sign Materials   |  |   |  |
| <b>Total (A)</b>   |  |   |  |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing, Binding, Padding   |  |   |  |
| 62120 Duplication & Reproduction Supplies                                  |  |   |  |
| 62130 Office Supplies & Materials  |  |   |  |
| 62140 Paper Supplies   |  |   |  |
| 62150 Maps, Manuals, Library Books, Films                                  |  |   |  |
| 62160 Office Equipment (not capital outlay)                                |  |   |  |
| <b>Total (B)</b>   |  |   |  |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62210 Fuels - Gasoline   |  |   |  |
| 62251 Repair Vehicle   |  |   |  |
| 62555 Information System Equipment Repairs                                 |  |   |  |
| 62270 Radio & TV Supply & Repair   |  |   |  |
| 62271 Repair of Comm Systems, Parts  |  |   |  |
| 62290 Other Equipment Repair Parts   |  |   |  |
| <b>Total (C)</b>   |  |   |  |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62330 Photographic Supplies  |  |   |  |
| 62340 Drugs & Chemicals - Medical & Lab Use                                |  |   |  |
| 62390 Other Professional Scientific Supplies & Materials                   |  |   |  |
| <b>Total (D)</b>   |  |   |  |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 62420 Hardware, Plumbing & Electrical                                      |  |   |  |
| 62450 Janitor Supplies & Cleaning  |  | 206   | 200  |
| 62460 Wearing Material   |  |   |  |
| 62475 Food for Meetings  | 149  | 500   | 500  |
| 62520 Decal Signs  |  |   |  |
| 62530 Uniforms & Wearing Apparel   |  |   |  |
| 62555 IS Equipment Repair Parts  |  |   |  |
| 62590 Other Supplies & Materials   | 987  | 1,500   | 1,000  |
| 62595 Other Equipment (less than \$500)                                    |  |   |  |
| 62800 - Procurement Card Expense   | 4,588  | 7,500   | 5,000  |
| 62998 - Prior Year Expenses  |  |   |  |
| <b>Total (E)</b>   | <b>5,724</b>   | <b>9,706</b>  | <b>6,700</b>                                       |



**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|---|--|---|--|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | 5,724  | 9,706   | 6,700  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 5,724  | 9,706   | 6,700  |
| <b>TOTAL FUNDS</b>  | <b>5,724</b>   | <b>9,706</b>  | <b>6,700</b>                                       |

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

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 639XX Other  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  |   |  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   |  |   |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Funeral Service

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

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2009 |              | Est. FY Ending June 30, 2010 |            | Req. FY Ending June 30, 2011 |               |              |
|--|------------------------------|--------------|------------------------------|------------|------------------------------|---------------|--------------|
|  | No. of Units                 | Total Cost   | No. of Units                 | Total Cost | No. of Units                 | Cost Per Unit | Total Cost   |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |              |                              |            |                              |               |              |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |              |                              |            |                              |               |              |
| 63320 Road Machinery   |                              |              |                              |            |                              |               |              |
| <b>TOTAL (B)</b>   |                              |              |                              |            |                              |               |              |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |              |                              |            |                              |               |              |
| 63330 Office Furniture   | 3                            | 3,250        |                              |            |                              |               |              |
| 63330 - Office machines (printer0                                |                              |              | 1                            |            | 1                            | 2,750         | 2,750        |
| <b>TOTAL (C)</b>   |                              | <b>3,250</b> |                              |            |                              |               | <b>2,750</b> |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |              |                              |            |                              |               |              |
| Computer Hard Drives (back-up)                                   |                              |              |                              |            |                              |               |              |
| Desktop Computer   | 1                            | 2,305        |                              |            |                              |               |              |
| Server for New Licensing System                                  |                              |              |                              |            |                              |               |              |
| <b>TOTAL (D)</b>   |                              | <b>2,305</b> |                              |            |                              |               |              |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |              |                              |            |                              |               |              |
| 6346X Lease Purchases  |                              |              |                              |            |                              |               |              |
| <b>TOTAL (E)</b>   |                              |              |                              |            |                              |               |              |
| <b>F. OTHER EQUIPMENT</b>  |                              |              |                              |            |                              |               |              |
| 63490 Other Equipment  |                              |              |                              |            |                              |               |              |
| <b>TOTAL (F)</b>   |                              |              |                              |            |                              |               |              |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>5,555</b> |                              |            |                              |               | <b>2,750</b> |
| <b>FUNDING SUMMARY:</b>  |                              |              |                              |            |                              |               |              |
| GENERAL FUNDS  |                              |              |                              |            |                              |               |              |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |              |                              |            |                              |               |              |
| FEDERAL FUNDS  |                              |              |                              |            |                              |               |              |
| OTHER SPECIAL FUNDS  |                              | 5,555        |                              |            |                              |               | 2,750        |
| <b>TOTAL FUNDS</b>   |                              | <b>5,555</b> |                              |            |                              |               | <b>2,750</b> |

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

Mississippi State Board of Funeral Service

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

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory | FY Ending       | June 30, 2009 | FY Ending       | June 30, 2010  | FY Ending       | June 30, 2011  |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
|  | June 30, 2009     | No. of Vehicles | Actual Cost   | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                   |                 |               |                 |                |                 |                |
| 63310 Automobile Utility (AU UT)                                 |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Carry-All (TK CA)                                   |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                   |                 |               |                 |                |                 |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                   |                 |               |                 |                |                 |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                   |                 |               |                 |                |                 |                |
| 63392 Sport Utility Vehicle (TK SU)                              |                   |                 |               |                 |                |                 |                |
| 63393 Van, Cargo (VN CD)   |                   |                 |               |                 |                |                 |                |
| 63393 Van, Full Size (VN FV)                                     |                   |                 |               |                 |                |                 |                |
| 63393 Van, Mid Size (VN MV)                                      |                   |                 |               |                 |                |                 |                |
| 63400 Other Vehicles   |                   |                 |               |                 |                |                 |                |
| <b>TOTAL (A)</b>   |                   |                 |               |                 |                |                 |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                   |                 |               |                 |                |                 |                |
| 63395 Betterments or Accessories for Vehicles                    |                   |                 |               |                 |                |                 |                |
| <b>TOTAL (B)</b>   |                   |                 |               |                 |                |                 |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                   |                 |               |                 |                |                 |                |
| <b>FUNDING SUMMARY:</b>  |                   |                 |               |                 |                |                 |                |
| GENERAL FUNDS  |                   |                 |               |                 |                |                 |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                   |                 |               |                 |                |                 |                |
| FEDERAL FUNDS  |                   |                 |               |                 |                |                 |                |
| OTHER SPECIAL FUNDS  |                   |                 |               |                 |                |                 |                |
| <b>TOTAL FUNDS</b>   |                   |                 |               |                 |                |                 |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2009 | Act FY Ending June 30, 2009 |             | Est FY Ending June 30, 2010 |                | Req FY Ending June 30, 2011 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of Devices              | Actual Cost | No. of Devices              | Estimated Cost | No. of Devices              | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| 65040 Interest on Lease Purchases   |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              |  |   |  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  |  |   |  |

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Board of Funeral Service  
Name of Agency

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**OVERVIEW**

The Board of Funeral Services is requesting only a slight increase over the appropriated amount for FY10 for its operations. Since the Board is a special fund agency which generates its fees from licenses of funeral services and directors, the increase will be funded from these fees. The Board is requesting to again receive a lump sum appropriation as this provides the maximum benefit for an agency of our size to operate in the most effective manner.

**PERSONAL SERVICES**

The Board of Funeral Services has requested an increase for its Executive Director several times over the past several years. When comparing the salary for this position to similar state agencies, the Director is grossly underpaid. The Executive Director is responsible for all administrative office functions including coordinating legal representation and Board hearings, responding to public inquiries and processing accounting transactions and administrating the agency payrolls. The Executive Director also serves as the sole staff inspector and is responsible for ensuring funeral service establishments are in compliance with state laws and Board policies. This position's starting salary is only \$44,800. This salary is \$13,000 less than the Executive Director of the Board of Architecture and Landscapers, \$9,000 less than the Director of the Board of Dental Examiners and almost \$30,000 less than the Motor Vehicle Commissioner. To compound matters, the ending salary for the Board's Executive Director is only 25 percent higher than the starting salary which does not allow for the Board to increase the employee's salary. Many salary ranges for state positions have a 58% variance between the starting salary and the ending salary. Due to the fact that the State Personnel Board has not realigned this position for several years, we are requesting a \$10,000 for the Executive Director.

**TRAVEL**

The Board has reduced its Travel request by ten percent in order to offset other increases being requested.

**CONTRACTUAL SERVICES**

The Board developed a new licensing renewal system in FY09 and should have it fully implemented during FY10; without these expenses, the contractual funding needed for computer consulting can be reduced. We anticipate a slight increase in legal and other fees but the overall Contractual category will be less for FY11.

**COMMODITIES**

The Board has budgeted also reduced its commodity budget to more closely reflect the FY09 expenditures and to also assist in providing funds for the requested pay raise.

**CAPITAL OULAY - EQUIPMENT**

The Board has not budgeted for any equipment expenditures in FY10 and is therefore requesting a limited amount in this category for FY11. The equipment budget will be used to replace outdated office machines since the laser printer is now in excess of 15 years old.





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

Mississippi State Board of Funeral Service

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering   |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                                |                    |  |   |  |           |
| 61615 SAAS Fees - DFA   |                    |  |   |  |           |
| 61615 - SAAS Fees / Computer Access                           |                    | 550  | 600   | 600  | 3833      |
| <i>Comp. Rate: Fees</i>                                       |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                            |                    | <b>550</b>   | <b>600</b>  | <b>600</b>   |           |
| 61616 MMRS Fees   |                    |  |   |  |           |
| 61616 - MMRS Fees / System Access                             |                    | 1,601  | 1,750   | 1,750  | 3833      |
| <i>Comp. Rate: Fees</i>                                       |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                  |                    | <b>1,601</b>   | <b>1,750</b>  | <b>1,750</b>                                       |           |
| 61617 SPAHRS Fees - DFA                                       |                    |  |   |  |           |
| <b>TOTAL 61617 SPAHRS Fees - DFA</b>                          |                    |  |   |  |           |
| 61618 MERLIN Fees   |                    |  |   |  |           |
| <b>TOTAL 61618 MERLIN Fees</b>                                |                    |  |   |  |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| 61620 - State Auditor's Office / Audit                        |                    | 30   | 235   | 250  | 3833      |
| <i>Comp. Rate: 30+ an hour</i>                                |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    | <b>30</b>  | <b>235</b>  | <b>250</b>   |           |
| 6162X Accounting (61621 - 61624)                              |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621 - 61624)</b>                 |                    |  |   |  |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| 61631 - AG Fees / Legal Services                              |                    | 3,113  | 7,500   | 7,500  | 3833      |
| <i>Comp. Rate: Contract Amount</i>                            |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    | <b>3,113</b>   | <b>7,500</b>  | <b>7,500</b>                                       |           |
| 61650 State Personnel Board                                   |                    |  |   |  |           |
| 61650 SPB Fees / Human Resources                              |                    | 280  | 280   | 280  | 3833      |
| <i>Comp. Rate: 140 per PIN</i>                                |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                      |                    | <b>280</b>   | <b>280</b>  | <b>280</b>   |           |
| 6165X Personnel Services Contracts (61651-61653)              |                    |  |   |  |           |
| 61658 - Tasha Monk (Contract Worker) / Clerical Support       |                    | 17,918   | 20,000  | 21,000   | 3833      |
| <i>Comp. Rate: \$9 an hour</i>                                |                    |  |   |  |           |
| 61656 - Cornerstone Consulting / Budget/Acting Support        |                    | 6,550  | 8,000   | 7,500  | 3833      |
| <i>Comp. Rate: flat fee/\$80 an hr</i>                        |                    |  |   |  |           |
| 61653 - Contractual Travel / Inspection Travel                |                    |  |   |  | 3833      |
| <i>Comp. Rate: Travel Rates</i>                               |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    | <b>24,468</b>  | <b>28,000</b>   | <b>28,500</b>                                      |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Funeral Service

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61670 Laboratory & Testing Fees<br>61670 - International Conference (Exams) / Administration of Exam<br><i>Comp. Rate: Fee per Test</i><br><b>TOTAL 61670 Laboratory &amp; Testing Fees</b>   |                    |  |   |  | 3833      |
| 6168X Contract Worker (61682-61688)<br>61683 - SPAHRS Matching / FICA match<br><i>Comp. Rate: 7.65%</i><br><b>TOTAL 6168X Contract Worker (61682-61688)</b>   |                    | 1,371  | 1,530   | 1,700  | 3833      |
| 61690 Other Fees & Services<br>61690 - / Death Certificates<br><i>Comp. Rate: Fees</i><br><b>TOTAL 61690 Other Fees &amp; Services</b>  |                    |  |   |  | 3833      |
| 61660 Court Costs<br>Verbatim Court Reporting / Court Reporting<br><i>Comp. Rate: fee/per page</i><br>Stell Earl/Stegall Notary / Recording and Notary Fees<br><i>Comp. Rate: fee</i><br>Witness Fees / Witness<br><i>Comp. Rate: Fee</i><br><b>TOTAL 61660 Court Costs</b> |                    | 1,568  | 2,500   | 2,500  | 3833      |
| 61614 State Reimbursement Fund<br>61614 - State Administrative Expense<br><i>Comp. Rate:</i><br><b>TOTAL 61614 State Reimbursement Fund</b>   |                    |  |   |  | 3833      |
| <b>GRAND TOTAL (61600-61699)</b>  |                    | <b>32,981</b>  | <b>42,395</b>   | <b>43,080</b>                                      |           |

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Funeral Service

Name of Agency

| <b>Year</b> | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b>   | <b>FY2011<br/>Req. Cost</b> |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
|             |              |                              |                              | 0                           |
|             |              |                              |                              | <b>0</b>                    |
|             |              |                              | <b>TOTAL VEHICLE REQUEST</b> | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Mississippi State Board of Funeral Service \_\_\_\_\_

Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-09 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2010              | FY 2011 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi State Board of Funeral Service  
Agency Name

| Program                  | Decision Unit            | Object              | Amount       |
|--------------------------|--------------------------|---------------------|--------------|
| <b>Priority # 1</b>      |                          |                     |              |
| Program # 1 : LICENSURE  | Increase Director Salary |                     |              |
|                          |                          | Salaries            | 6,500        |
|                          |                          | <b>Total</b>        | <b>6,500</b> |
|                          |                          | Other Special Funds | 6,500        |
| Program # 2 : REGULATION | Increase Director Salary |                     |              |
|                          |                          | Salaries            | 6,500        |
|                          |                          | <b>Total</b>        | <b>6,500</b> |
|                          |                          | Other Special Funds | 6,500        |
| <b>Priority # 2</b>      |                          |                     |              |
| Program # 1 : LICENSURE  | Purchase Printer         |                     |              |
|                          |                          | Equipment           | 1,375        |
|                          |                          | <b>Total</b>        | <b>1,375</b> |
|                          |                          | Other Special Funds | 1,375        |
| Program # 2 : REGULATION | Purchase Printer         |                     |              |
|                          |                          | Equipment           | 1,375        |
|                          |                          | <b>Total</b>        | <b>1,375</b> |
|                          |                          | Other Special Funds | 1,375        |

**CAPITAL LEASES**

Mississippi State Board of Funeral Service

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-09 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2009            | Estimated FY 2010 |          |       | Requested FY 2011 |          |       |  |  |
|                        |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |  |
| /                      | //                           | 0   | 0  | //                      | .000             |  |          |       |                              |                   |          |       |                   |          |       |  |  |

**Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object**

Mississippi State Board of Funeral Service \_\_\_\_\_

| <b>Major Object</b>           | <b>FY2010<br/>GENERAL FUND<br/>REDUCTION</b> | <b>AFFECT ON FY2010<br/>STATE SUPPORT<br/>SPECIAL FUNDS</b> | <b>AFFECT ON FY2010<br/>FEDERAL FUNDS</b> | <b>AFFECT ON FY2010<br/>OTHER SPECIAL<br/>FUNDS</b> | <b>TOTAL 3%<br/>REDUCTIONS</b> |
|-------------------------------|--|---|---|---|--------------------------------|
| <b>PERSONAL SERVICES</b>      |  |   |   |   |                                |
| <b>TRAVEL</b>                 |  |   |   |   |                                |
| <b>CONTRACTUAL SERVICES</b>   |  |   |   |   |                                |
| <b>COMMODITIES</b>            |  |   |   |   |                                |
| <b>OTHER THAN EQUIPMENT</b>   |  |   |   |   |                                |
| <b>EQUIPMENT</b>              |  |   |   |   |                                |
| <b>VEHICLES</b>               |  |   |   |   |                                |
| <b>WIRELESS COMM. DEVICES</b> |  |   |   |   |                                |
| <b>SUBSIDIES, LOANS, ETC</b>  |  |   |   |   |                                |
| <b>TOTALS</b>                 |  |   |   |   |                                |