

Mississippi State Board of Cosmetology 2 Old River Place, Suite B, Jackson, MS 39202

Barbara Reid

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	468,795	475,167	475,167		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	40	12,600	12,600		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>468,835</b>	<b>487,767</b>	<b>487,767</b>		
2. Travel					
a. Travel & Subsistence (In-State)	76,415	144,500	144,500		
b. Travel & Subsistence (Out-of-State)	2,496	9,800	9,800		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>78,911</b>	<b>154,300</b>	<b>154,300</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	990	2,150	2,150		
b. Communications, Transportation & Utilities	16,022	26,750	26,750		
c. Public Information		2,000	2,000		
d. Rents	133,162	150,428	150,428		
e. Repairs & Service	131				
f. Fees, Professional & Other Services	26,268	49,312	30,997	( 18,315)	( 37.14%)
g. Other Contractual Services	3,263	6,708	6,708		
h. Data Processing	9,906	19,650	19,650		
i. Other	4,563	12,000	12,000		
<b>Total Contractual Services</b>	<b>194,305</b>	<b>268,998</b>	<b>250,683</b>	<b>( 18,315)</b>	<b>( 6.80%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	16,715	28,350	28,350		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	578				
<b>Total Commodities</b>	<b>17,293</b>	<b>28,350</b>	<b>28,350</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					
d. IS Equipment (Data Processing & Telecommunications)	3,683	7,900	7,900		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>3,683</b>	<b>7,900</b>	<b>7,900</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>763,027</b>	<b>947,315</b>	<b>929,000</b>	<b>( 18,315)</b>	<b>( 1.93%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	514,706	426,933	495,118	68,185	15.97%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
41990 Other License Fees & Permits	667,032	994,500	644,000	( 350,500)	( 35.24%)
43350 Interest Earned	7,775	21,000	8,500	( 12,500)	( 59.52%)
49305 5 Year Cancelled Warrant	447				
Less: Estimated Cash Available Next Fiscal Period	( 426,933)	( 495,118)	( 218,618)	( 276,500)	( 55.84%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>763,027</b>	<b>947,315</b>	<b>929,000</b>	<b>( 18,315)</b>	<b>( 1.93%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dorothy Ennis  
Official of Board or Commission

Budget Officer: Barbara Reid / breid@msbc.state.ms.us

Phone Number: 601-354-5315

Submitted by: Barbara Reid  
Name

Title: Executive Director

Date: August 1, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits	468,835	100.00%		487,767	100.00%		487,767	100.00%	
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
12.									
<b>Total Salaries</b>	<b>468,835</b>		<b>61.44%</b>	<b>487,767</b>		<b>51.48%</b>	<b>487,767</b>		<b>52.50%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits	78,911	100.00%		154,300	100.00%		154,300	100.00%	
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
12.									
<b>Total Travel</b>	<b>78,911</b>		<b>10.34%</b>	<b>154,300</b>		<b>16.28%</b>	<b>154,300</b>		<b>16.60%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits	194,305	100.00%		268,998	100.00%		250,683	100.00%	
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
12.									
<b>Total Contractual</b>	<b>194,305</b>		<b>25.46%</b>	<b>268,998</b>		<b>28.39%</b>	<b>250,683</b>		<b>26.98%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits	17,293	100.00%		28,350	100.00%		28,350	100.00%	
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
12.									
<b>Total Commodities</b>	<b>17,293</b>		<b>2.26%</b>	<b>28,350</b>		<b>2.99%</b>	<b>28,350</b>		<b>3.05%</b>

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits									
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits	3,683	100.00%		7,900	100.00%		7,900	100.00%	
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
12.									
<b>Total Equipment</b>	<b>3,683</b>		<b>0.48%</b>	<b>7,900</b>		<b>0.83%</b>	<b>7,900</b>		<b>0.85%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits									
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits									
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits									
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 Other License Fees & Permits	763,027	100.00%		947,315	100.00%		929,000	100.00%	
10. 43350 Interest Earned									
11. 49305 5 Year Cancelled Warrant									
12.									
<b>TOTAL</b>	<b>763,027</b>		<b>100.00%</b>	<b>947,315</b>		<b>100.00%</b>	<b>929,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Cosmetology  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	514,706	426,933	495,118
41990 Other License Fees & Permits	Other License Fees & Permits	667,032	994,500	644,000
43350 Interest Earned (3822)	Interest Earned	7,775	21,000	8,500
49305 5 Year Cancelled Warrant (3822)	5 year Cancelled Warrants	447		
<b>Section B TOTAL</b>		<b>1,189,960</b>	<b>1,442,433</b>	<b>1,147,618</b>

<b>Section S + A + B TOTAL</b>		<b>1,189,960</b>	<b>1,442,433</b>	<b>1,147,618</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Checking; Clearing Account	1000034421	Trustmark National Bank	482	495,118	200,303
Board of Cosmetology	3822	State Treasury	395,941	1,000	1,000

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

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

Mississippi State Board of Cosmetology

Name of Agency

**OTHER SPECIAL FUNDS**

License and permit fees are those established by MS Code 1972, Ann., 73-7-29, for new and renewed practitioner licenses, new and renewed salon and school licenses, delinquent fees, inspection fees, affidavits, and demonstrator permits.

**TREASURY FUND/BANK**

The Trusmark bank account is a clearing account in which receipts are deposited on a daily basis and transferred to Treasury Fund 3822.

The Treasury Fund is a special fund established by authority of MS Code of 1972, as Annotated, Ammended, section 73-7-5.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				468,835	468,835
Travel				78,911	78,911
Contractual Services				194,305	194,305
Commodities				17,293	17,293
Other Than Equipment					
Equipment				3,683	3,683
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>763,027</b>	<b>763,027</b>
No. of Positions (FTE)				12.00	12.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				487,767	487,767
Travel				154,300	154,300
Contractual Services				268,998	268,998
Commodities				28,350	28,350
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>947,315</b>	<b>947,315</b>
No. of Positions (FTE)				12.00	12.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 18,315)	( 18,315)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 18,315)</b>	<b>( 18,315)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Cosmetology \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2013 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
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)					

	<b>FY 2013 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
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)					

	<b>FY 2013 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe				487,767	487,767
Travel				154,300	154,300
Contractual Services				250,683	250,683
Commodities				28,350	28,350
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>929,000</b>	<b>929,000</b>
No. of Positions (FTE)				12.00	12.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Mississippi State Board of Cosmetology  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION ADMINISTRATION				103,763	103,763
2. SCHOOL COORDINATOR				136,750	136,750
3. ESTABLISHMENT INSPECTIONS				347,195	347,195
4. LICENSING & INFORMATION SUPPORT				341,292	341,292
SUMMARY OF ALL PROGRAMS				929,000	929,000

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology  
AGENCY

Program No. 1 of 4 Programs

EXAMINATION ADMINISTRATION  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				31,740	31,740
Travel				15,190	15,190
Contractual Services				42,397	42,397
Commodities				2,722	2,722
Other Than Equipment					
Equipment				155	155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>92,204</b>	<b>92,204</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				31,266	31,266
Travel				29,317	29,317
Contractual Services				56,988	56,988
Commodities				4,191	4,191
Other Than Equipment					
Equipment				316	316
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>122,078</b>	<b>122,078</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 18,315)	( 18,315)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 18,315)</b>	<b>( 18,315)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State Board of Cosmetology  
AGENCY

Program No. 1 of 4 Programs

EXAMINATION ADMINISTRATION  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				31,266	31,266
Travel				29,317	29,317
Contractual Services				38,673	38,673
Commodities				4,191	4,191
Other Than Equipment					
Equipment				316	316
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>103,763</b>	<b>103,763</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology  
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATOR

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				69,903	69,903
Travel				9,074	9,074
Contractual Services				29,418	29,418
Commodities				2,836	2,836
Other Than Equipment					
Equipment				1,186	1,186
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>112,417</b>	<b>112,417</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				73,165	73,165
Travel				16,973	16,973
Contractual Services				39,619	39,619
Commodities				4,485	4,485
Other Than Equipment					
Equipment				2,508	2,508
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>136,750</b>	<b>136,750</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State Board of Cosmetology  
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATOR

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			73,165	73,165
Travel			16,973	16,973
Contractual Services			39,619	39,619
Commodities			4,485	4,485
Other Than Equipment				
Equipment			2,508	2,508
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>136,750</b>	<b>136,750</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology  
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				193,160	193,160
Travel				46,182	46,182
Contractual Services				27,941	27,941
Commodities				4,651	4,651
Other Than Equipment					
Equipment				1,178	1,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>273,112</b>	<b>273,112</b>
No. of Positions (FTE)				5.00	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				199,220	199,220
Travel				89,494	89,494
Contractual Services				48,372	48,372
Commodities				7,581	7,581
Other Than Equipment					
Equipment				2,528	2,528
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>347,195</b>	<b>347,195</b>
No. of Positions (FTE)				5.00	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State Board of Cosmetology  
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				199,220	199,220
Travel				89,494	89,494
Contractual Services				48,372	48,372
Commodities				7,581	7,581
Other Than Equipment					
Equipment				2,528	2,528
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>347,195</b>	<b>347,195</b>
No. of Positions (FTE)				5.00	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State Board of Cosmetology  
AGENCY

Program No. 4 of 4 Programs

LICENSING & INFORMATION SUPPORT  
PROGRAM

FY 2011 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				174,032	174,032
Travel				8,465	8,465
Contractual Services				94,549	94,549
Commodities				7,084	7,084
Other Than Equipment					
Equipment				1,164	1,164
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>285,294</b>	<b>285,294</b>
No. of Positions (FTE)				5.00	5.00

FY 2012 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				184,116	184,116
Travel				18,516	18,516
Contractual Services				124,019	124,019
Commodities				12,093	12,093
Other Than Equipment					
Equipment				2,548	2,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>341,292</b>	<b>341,292</b>
No. of Positions (FTE)				5.00	5.00

FY 2013 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology  
AGENCY

Program No. 4 of 4 Programs

LICENSING & INFORMATION SUPPORT  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				184,116	184,116
Travel				18,516	18,516
Contractual Services				124,019	124,019
Commodities				12,093	12,093
Other Than Equipment					
Equipment				2,548	2,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>341,292</b>	<b>341,292</b>
No. of Positions (FTE)				5.00	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Cosmetology

1 - EXAMINATION ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Examination Administration	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>31,266</b>					<b>31,266</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,266					31,266		
<b>TRAVEL</b>	<b>29,317</b>					<b>29,317</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,317					29,317		
<b>CONTRACTUAL</b>	<b>56,988</b>			( 18,315)	( 18,315)	<b>38,673</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,988			( 18,315)	( 18,315)	38,673		
<b>COMMODITIES</b>	<b>4,191</b>					<b>4,191</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,191					4,191		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>316</b>					<b>316</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	316					316		
<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>122,078</b>			( 18,315)	( 18,315)	<b>103,763</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	122,078			( 18,315)	( 18,315)	103,763		
<b>TOTAL</b>	<b>122,078</b>			( 18,315)	( 18,315)	<b>103,763</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:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	School Coordinator	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>73,165</b>					<b>73,165</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATOR

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	73,165					73,165		
<b>TRAVEL</b>	<b>16,973</b>					<b>16,973</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,973					16,973		
<b>CONTRACTUAL</b>	<b>39,619</b>					<b>39,619</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,619					39,619		
<b>COMMODITIES</b>	<b>4,485</b>					<b>4,485</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,485					4,485		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,508</b>					<b>2,508</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,508					2,508		
<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>136,750</b>					<b>136,750</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	136,750					136,750		
<b>TOTAL</b>	<b>136,750</b>					<b>136,750</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:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Establishment Inspections	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>199,220</b>					<b>199,220</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	199,220					199,220		
<b>TRAVEL</b>	<b>89,494</b>					<b>89,494</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	89,494					89,494		
<b>CONTRACTUAL</b>	<b>48,372</b>					<b>48,372</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,372					48,372		
<b>COMMODITIES</b>	<b>7,581</b>					<b>7,581</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,581					7,581		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,528</b>					<b>2,528</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,528					2,528		
<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>347,195</b>					<b>347,195</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	347,195					347,195		
<b>TOTAL</b>	<b>347,195</b>					<b>347,195</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
<b>TOTAL FTE</b>	<b>5.00</b>					<b>5.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Licensing & Information	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>184,116</b>					<b>184,116</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	184,116					184,116		
<b>TRAVEL</b>	<b>18,516</b>					<b>18,516</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,516					18,516		
<b>CONTRACTUAL</b>	<b>124,019</b>					<b>124,019</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,019					124,019		

**PROGRAM DECISION UNITS**

Mississippi State Board of Cosmetology

4 - LICENSING & INFORMATION SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>12,093</b>					<b>12,093</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,093					12,093		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,548</b>					<b>2,548</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,548					2,548		
<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>341,292</b>					<b>341,292</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	341,292					341,292		
<b>TOTAL</b>	<b>341,292</b>					<b>341,292</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
<b>TOTAL FTE</b>	<b>5.00</b>					<b>5.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**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 Cosmetology \_\_\_\_\_

1 - EXAMINATION ADMINISTRATION \_\_\_\_\_

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Administration of examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologist, manicurist, estheticians, wigologist, and instructors.

**II. Program Objective:**

To ensure the licensing of only those individuals who have demonstrated a level of competency in the field of cosmetology. Examinations are given three to five times per month with 40-50 candidates per examination day while adhering to strict security procedures to protect the integrity of the exam.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Examination Administration:**

The elimination of this expenditure is because we will no longer administer test at the agency. All testing will be done by a contracted testing company.

**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 Cosmetology \_\_\_\_\_

2 - SCHOOL COORDINATOR \_\_\_\_\_

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Coordination of Laws, Rules, and Regulations of the Mississippi State Board of Cosmetology as it relates to schools providing courses in cosmetology and related fields.

**II. Program Objective:**

Maintain established curriculum for schools to use as a basic guideline so as to provide a consistent course of study throughout the state. All schools following the same curriculum will give each student the same opportunity to pass the State Board examinations and function as a competent practitioner in the industry. Coordination of school related activities to ensure proper credit is given to students. Validate each students education hours, process and audit each student enrollment form, monitor number of dropped students and re-enrollments. Make visits to schools to audit records for accuracy and compliance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) School Coordinator:**

Maintain same level of expenditures as FY 2012

**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 Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Inspect new salons to determine compliance with the Laws, Rules, and Regulations of the Board of Cosmetology. Inspect established salons and schools to ensure compliance. Inspections include compliance with safety and sanitation requirements and confirm all employees/salons/schools performing services as cosmetology, manicurist, esthetician, wigologist, or instructors are legally licensed by the Board of Cosmetology.

**II. Program Objective:**

To minimize infection of communicable diseases that may be transmitted from person to person. Verify all practitioners are properly licensed for services they perform. Violations are issued to licensees who fail to meet the requirements as set forth in the Laws, Rules, and Regulations of the Board. Also to prevent unlicensed persons from performing services in a salon.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Establishment Inspections:**

Maintain same level of expenditures as FY 2012



**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 Cosmetology

4 - LICENSING &amp; INFORMATION SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Issuance of new and renewal licenses for cosmetologist, manicurist, esthetician, wigologist, and instructors for their respective filed and establishment license. Also provides administrative support for the agency and information for licensees and the general public.

**II. Program Objective:**

Objective of the program is to receive applications and renewals with associated fees, via mail or walk-in, in an accurate and timely manner. Process the funds received daily. Issue license after a 2 week waiting period, this is to ensure licensee funds will clear the bank before a license is mailed. Print license accurately while accounting for each license number issued.

Verify education and license status for persons from another state applying for a license in MS. Provide information to licensees and the general public.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Licensing & Information Su:**

Maintain same level of expenditures as FY 2012

**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 Cosmetology  
 AGENCY NAME

1 - EXAMINATION ADMINISTRATION  
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Examination Administration (Total of 3 exams below)	3,593.00	3,350.00	0.00
a. National Theory Exam - 1,181			
b. State Law Exam - 1,121			
c. Practical Exam - 1,291			
2 Number of applications for examination processed	1,743.00	1,117.00	0.00
3 Processing time to licensure in days	15.00	15.00	0.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per Examination Administered	33.41	38.11	0.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Administer 3200 Examinations	3,593.00	3,350.00	0.00
2 Turn around in processing license in weeks	3.00	3.00	0.00

**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 Cosmetology

2 - SCHOOL COORDINATOR

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Student Enrollments Processed	1,864.00	1,975.00	2,000.00
2 In-house school enrollment documentation compliance reviews	1,864.00	1,975.00	2,000.00
3 Number of school compliance reviews	0.00	8.00	10.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per student enrollment	60.30	61.27	60.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Process student enrollments in order to create a data base for agency and federal records to compute enrollment completion rates	1,864.00	1,975.00	2,000.00
2 % Of audit student enrollments for compliance issues in order to reduce the number of students failing to qualify for examination after completing their course of study	100.00	100.00	100.00
3 Perform program reviews at schools indentifying program weaknesses and non-compliance issues, issue citations for violations as required by law.	0.00	8.00	0.00

**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 Cosmetology

3 - ESTABLISHMENT INSPECTIONS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of established salon inspections performed	6,132.00	5,500.00	0.00
2 Number of citations issued, including multiple violations per licensee	821.00	1,600.00	0.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per inspection	44.54	64.30	0.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Perform establishment inspections, with follow-up where non-compliance issues were found	6,132.00	5,500.00	0.00
2 Investigate registered complaints within 30 days	0.00	30.00	0.00

**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 Cosmetology  
 AGENCY NAME

4 - LICENSING & INFORMATION SUPPORT  
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Operator license, renewals and duplicates	6,209.00	19,000.00	5,800.00
2 Salon renewals	1,300.00	2,375.00	1,200.00
3 School renewals	12.00	32.00	12.00
4 New licensed issued	2,028.00	1,050.00	1,800.00
5 New salons	547.00	525.00	500.00
6 New school applications	2.00	1.00	1.00
7 Total licensed issued	10,098.00	18,750.00	9,313.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per license issued	32.39	18.27	35.12

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % of new and renewed license applications processed in 2 weeks: The 2 weeks is to ensure the funds submitted for the license has cleared the bank before the license is mailed	100.00	100.00	100.00
2 Time from receipt of application to issuance of license in weeks	2.00	2.00	2.00

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

Mississippi State Board of Cosmetology

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) EXAMINATION ADMINISTRATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	122,078		122,078	
<b>TOTAL</b>	<b>122,078</b>		<b>122,078</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) SCHOOL COORDINATOR</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	136,750		136,750	
<b>TOTAL</b>	<b>136,750</b>		<b>136,750</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ESTABLISHMENT INSPECTIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	347,195		347,195	
<b>TOTAL</b>	<b>347,195</b>		<b>347,195</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) LICENSING &amp; INFORMATION SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	341,292		341,292	
<b>TOTAL</b>	<b>341,292</b>		<b>341,292</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	947,315		947,315	
<b>TOTAL</b>	<b>947,315</b>		<b>947,315</b>	

## NEW BOARD/COMMISSION MEMBERS

Mississippi State Board of Cosmetology  
Agency

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

\$40 per day associated with Board business and reimbursed for travel and subsistence at actual cost as per state travel regulations.

B. Estimated number of meetings FY2012

4 Board meetings, 7 continuing education events, and 6 administrative hearings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Dorothy C. Ennis</u>	<u>Summit, MS</u>	<u>Barbour</u>	<u>5/31/11</u>	<u>4 Years</u>
2.	<u>Charles H. Kelly</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 Years</u>
3.	<u>Shelley R. Harsin</u>	<u>Saltillo, MS</u>	<u>Barbour</u>	<u>4/8/11</u>	<u>4 Years</u>
4.	<u>Teresa K. Whitman</u>	<u>Bailey, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 Years</u>
5.	<u>Myrtis Elizabeth Stuart McElreath</u>	<u>Oxford, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 Years</u>

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

73-7-1, Ms Code 1972, Annotated, Amended

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	990	2,150	2,150
<b>TOTAL (A)</b>	<b>990</b>	<b>2,150</b>	<b>2,150</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box rent, etc.	15,269	26,000	26,000
61190 Transportation of goods	753	750	750
XXX NEW			
<b>TOTAL (B)</b>	<b>16,022</b>	<b>26,750</b>	<b>26,750</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61340 Signs & Billboards		2,000	2,000
<b>TOTAL (C)</b>		<b>2,000</b>	<b>2,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Rent Bldg floor space	125,928	125,928	125,928
61440 Office Equipment	7,038	24,500	24,500
61480 Other Rental	196		
<b>TOTAL (D)</b>	<b>133,162</b>	<b>150,428</b>	<b>150,428</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Rep Ser Bldg	131		
<b>TOTAL (E)</b>	<b>131</b>		
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees-DFA	1,463	2,400	2,400
61616 MMRS Fees	3,855	4,700	4,700
61620 Department of Audit	30	37	37
61631 Legal fees Attorney General	1,755	14,500	14,500
61650 State Personnel Board	1,524	1,820	1,820
61659 Court Reporter/Court Cost		2,650	2,650
61690 Other Fees & Services	15,415	23,205	4,890
61660 Court Reporter			
61651 Personnel Service Contract	2,226		
<b>TOTAL (F)</b>	<b>26,268</b>	<b>49,312</b>	<b>30,997</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contribution(Tort Claim)	490	400	400
61710 Insurance & Fidelity Bonds	1,044	1,858	1,858
61715 Insurance Computer Equipment		75	75
61718 Serv Charg Bank	1,729	2,200	2,200
61720 Membership Dues		425	425
61721 Subscriptions		1,750	1,750
<b>TOTAL (G)</b>	<b>3,263</b>	<b>6,708</b>	<b>6,708</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS		1,500	1,500
61917 Service Charges for state data center	3,176	4,600	4,600
61921 Software aquisition	35	4,225	4,225
61923 Basic Telephone Monthly- ITS	2,106	2,350	2,350
61925 Long Distance Charges- ITS	234	600	600
61927 Priv LN-ITS	41		
61928 Public Network Access Charges-Outside Vendor	4,101	1,200	1,200
61939 Cellular Usage time-Outside Vendor		375	375



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Cosmetology  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61961 Maintenance/Repair of IS Equipment	213		
61962 Maintenance/Repair of telephone system (ITS)		550	550
61964 Telephone System Repair		500	500
61980 Software Maintenance		3,750	3,750
<b>TOTAL (H)</b>	<b>9,906</b>	<b>19,650</b>	<b>19,650</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Exspense	4,563	6,500	6,500
61999 Contractual Services- No PO required		5,500	5,500
<b>TOTAL (I)</b>	<b>4,563</b>	<b>12,000</b>	<b>12,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>194,305</b>	<b>268,998</b>	<b>250,683</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	194,305	268,998	250,683
<b>TOTAL FUNDS</b>	<b>194,305</b>	<b>268,998</b>	<b>250,683</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Cosmetology  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62070 Signs SI Mat	270		
62110 Printing and binding	9,410	26,300	26,300
62120 Duplication & Reproduction Supplies	1,646		
62130 Office Supplies & Materials	4,729	2,050	2,050
62140 Paper Supplies	24		
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	636		
<b>Total (B)</b>	<b>16,715</b>	<b>28,350</b>	<b>28,350</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
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			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	15		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	360		
62595 Other Equipment (less than \$1,000)			
62994 PC EXP Comm	203		
62998 Prior year expense			
<b>Total (E)</b>	<b>578</b>		

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Board of Cosmetology  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>17,293</b>	<b>28,350</b>	<b>28,350</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,293	28,350	28,350
<b>TOTAL FUNDS</b>	<b>17,293</b>	<b>28,350</b>	<b>28,350</b>

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

Mississippi State Board of Cosmetology \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Cosmetology

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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 Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		3,683		7,900	4	1,975	7,900
<b>TOTAL (D)</b>		<b>3,683</b>		<b>7,900</b>			<b>7,900</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>3,683</b>		<b>7,900</b>			<b>7,900</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,683		7,900			7,900
<b>TOTAL FUNDS</b>		<b>3,683</b>		<b>7,900</b>			<b>7,900</b>

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

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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> <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 Cosmetology  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	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> <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 Cosmetology  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<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> <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  
2013 BUDGET REQUEST**

Mississippi State Board of Cosmetology  
Name of Agency

I.A. Salaries, Wages, and Fringe Benefits

FY 2011 Actual	FY 2012 Estimated	FY 2013 Requested
\$468,835	\$487,767	\$487,767

No increase in this category. FY 2013 requested is the same as FY 2012 estimated.

Per Diem

\$40	\$12,600	\$12,600
------	----------	----------

The FY 2011 low actual per diem was due to no Board members for the year. There has since been 5 Board members appointed. The FY 2013 requested is the same as the FY 2012 estimated to cover the per diem cost for the new members. Board meetings are held monthly. Administrative hearings are held as needed to address practitioner violations of the Laws, Rules, and Regulations. The board will also hold workshops to update the Rules and Regulations.

Per Diem Program Application:

#1 Examination Administration	15% Board meetings
#2 School Coordinator	25% Board meetings 50% Seminars 100% School inspections
#3 Establishment Inspections	15% Board meetings 25% Administrative Hearings
#4 Licensing and Information Support	60% Board meetings 50% Seminars 50% Administrative hearings

Travel and Subsistence	FY 2012 Estimated	FY 2013 Requested
	\$154,300	No change

In-state travel expenditures subsidize the activities of our five inspectors, school coordinator, and Board activities associated with Board meetings, administrative hearings and other Board business.

1. Inspector Travel

FY 2011 the inspectors performed 4,943 establishment inspections, citing 821 violations of the Laws, Rules, and Regulations. The inspectors serve as witnesses at the hearings requiring additional travel.

No change in travel expenditures

2. School Coordinator

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Board of Cosmetology \_\_\_\_\_  
Name of Agency

The school coordinator performs program reviews at the schools of cosmetology. Program reviews can expose a school's inadequate record keeping which effects the outcome of a student's progress and number of hours required to attend school. These reviews may also expose fraudulent activity within a school. These reviews also verify compliance with the Board approved curriculum and ensure the schools are providing the students with the required learning aides.

No change in travel expenditures

Board Travel

In-state Board Travel

New board members have been appointed. The five board members will be traveling to Jackson monthly for Board meetings and at other times as needed to conduct Board business.

The school coordinator and two Board members will attend the Cosmetology Educators of America annual conference, hear the latest methods of instruction in cosmetology discussed and will assist the board in determining the types of continuing education needed for the educators in our state.

I. B. CONTRACTUAL SERVICES:	FY 2012	FY 2013 Requested Increase/decrease
a. Tuition, rewards & awards	\$2,150	0
b. Communications, Transportation and Postage	\$26,750	0
c. Public Information	\$2,000	0
d. Rents	\$150,428	0
e. Repairs and Service	0	0
f. Fees, Professional, & other services	\$49,312	0
g. Other Contractual Services		
Liability insurance pool	\$400	0
Membership dues	\$525	0
Bank service charge	\$2,200	0
h. Data Processing		
IS Professional Fees-ITS	\$1,500	0
Service charges to state data center	\$4,600	0

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Board of Cosmetology  
Name of Agency

Basic telephone, monthly	\$2,350	0
Maint/repair of IS equipment	0	0
Maint/repair of phone system	\$550	0
Phone repair	\$500	0
Software maint	\$3,750	0
i. Other		
Prior year expense	\$12,000	0

COMMODITIES

B. Printing & Office Supplies & materials

Printing/binding	\$28,350	0
Office supplies		

CAPITAL OUTLAY

D. IT/IS Equipment	\$7,900	0
--------------------	---------	---

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi State Board of Cosmetology

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Barbara Reid	Richmond, VA	Investigation Seminar	1,377	822
David D. Derrick	Richmond, VA	Investigation Seminar	1,119	822
<b>Total Out of State Travel Cost</b>			<b>\$2,496</b>	

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

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees-DFA					
61615 SAAS Fees - DFA / Accounting		1,463	2,400	2,400	3822
<i>Comp. Rate: Assessment</i>					
<b>TOTAL 61615 SAAS Fees-DFA</b>		<b>1,463</b>	<b>2,400</b>	<b>2,400</b>	
61616 MMRS Fees					
61616 MMRS Fees		3,855	4,700	4,700	
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>3,855</b>	<b>4,700</b>	<b>4,700</b>	
61620 Department of Audit					
61620 Department of Audit / Audit property		30	37	37	3822
<i>Comp. Rate: \$37</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>37</b>	<b>37</b>	
61631 Legal fees Attorney General					
61631 Legal fees Attorney General / Legal services		1,755	14,500	14,500	3822
<i>Comp. Rate: \$65 hr</i>					
<b>TOTAL 61631 Legal fees Attorney General</b>		<b>1,755</b>	<b>14,500</b>	<b>14,500</b>	
61650 State Personnel Board					
61650 State Personnel Board / Personnel Overview		1,524	1,820	1,820	3822
<i>Comp. Rate: \$140 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>1,524</b>	<b>1,820</b>	<b>1,820</b>	
61659 Court Reporter/Court Cost					
61659 Court Reporter/Court Cost / Court reporter			2,650	2,650	3822
<i>Comp. Rate: \$200/appear/\$300/day</i>					
<b>TOTAL 61659 Court Reporter/Court Cost</b>			<b>2,650</b>	<b>2,650</b>	
61690 Other Fees & Services					
NIC National Testing / Licensing Exam		15,345	18,315		3822
<i>Comp. Rate: \$15/exam</i>					
Premiere Shredding / Shred Documents			100	100	3822
<i>Comp. Rate: \$46.75/Bin</i>					
MS Industries for the Blind / Document Scanning			3,500	3,500	3822
<i>Comp. Rate: \$.07/page</i>					
Blackbox Network Services / Relocate Phone Equipment			1,000	1,000	3822
<i>Comp. Rate: \$85/hr</i>					
Pitney Bowes / Access fees		40	40	40	3822
<i>Comp. Rate: Annual Fee</i>					
Excell/Ms Bottled water / Delivery/Surcharge		30	250	250	3822
<i>Comp. Rate: \$2.17/delivery</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>15,415</b>	<b>23,205</b>	<b>4,890</b>	
61660 Court Reporter					
61660 Court Reporter / Court Reporter					3822
<i>Comp. Rate: \$250/appear/\$300/day</i>					
<b>TOTAL 61660 Court Reporter</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61651 Personnel Service Contract 61651 Personnel Service Contract / Services <i>Comp. Rate: \$125</i> <b>TOTAL 61651 Personnel Service Contract</b>		2,226  <hr/> <b>2,226</b> <hr/>	<hr/>     <hr/>     <hr/>	<hr/>     <hr/>	3822
<b>GRAND TOTAL (61600-61699)</b>		<b>26,268</b>	<b>49,312</b>	<b>30,997</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Cosmetology \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi State Board of Cosmetology \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi State Board of Cosmetology \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : EXAMINATION ADMINISTRATION	Examination Administration	Contractual	-18,315
		<b>Total</b>	<b>-18,315</b>
		Other Special Funds	-18,315
Program # 2 : SCHOOL COORDINATOR	School Coordinator		
		<b>Total</b>	_____
Program # 3 : ESTABLISHMENT INSPECTIONS	Establishment Inspections		
		<b>Total</b>	_____
Program # 4 : LICENSING & INFORMATION SUPPORT	Licensing & Information Support		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi State Board of Cosmetology

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State Board of Cosmetology \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					