

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

Dolores Killebrew-Kenney
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	71,926	87,800	87,800		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	520	4,000	4,000		
Total Salaries, Wages & Fringe Benefits	72,446	91,800	91,800		
2. Travel					
a. Travel & Subsistence (In-State)	10,920	17,500	17,500		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	10,920	17,500	17,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	200		500	500	
b. Communications, Transportation & Utilities		600	600		
c. Public Information					
d. Rents	31,969	28,800	33,500	4,700	16.31%
e. Repairs & Service	1,119	1,000	1,250	250	25.00%
f. Fees, Professional & Other Services	30,356	38,540	44,540	6,000	15.56%
g. Other Contractual Services	454	420	550	130	30.95%
h. Data Processing	10,257	7,000	9,500	2,500	35.71%
i. Other		500	500		
Total Contractual Services	74,355	76,860	90,940	14,080	18.31%
C. COMMODITIES (Schedule C):					
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	5,015	6,000	6,300	300	5.00%
Total Commodities	5,015	6,000	6,300	300	5.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		3,000	3,500	500	16.66%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		3,000	3,500	500	16.66%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	162,736	195,160	210,040	14,880	7.62%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	317,967	420,697	300,537	(120,160)	(28.56%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Funeral Services - Fees	265,466	75,000	250,000	175,000	233.33%
Less: Estimated Cash Available Next Fiscal Period	(420,697)	(300,537)	(340,497)	39,960	13.29%
TOTAL FUNDS (equals Total Expenditures above)	162,736	195,160	210,040	14,880	7.62%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	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: _____
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: July 31, 2011

Name of Agency Mississippi State Board of Funeral Service

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. Board of Funeral Services - Fees	72,446	100.00%		91,800	100.00%		91,800	100.00%	
10.									
11.									
12.									
Total Salaries	72,446		44.51%	91,800		47.03%	91,800		43.70%
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. Board of Funeral Services - Fees	10,920	100.00%		17,500	100.00%		17,500	100.00%	
10.									
11.									
12.									
Total Travel	10,920		6.71%	17,500		8.96%	17,500		8.33%
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. Board of Funeral Services - Fees	74,355	100.00%		76,860	100.00%		90,940	100.00%	
10.									
11.									
12.									
Total Contractual	74,355		45.69%	76,860		39.38%	90,940		43.29%
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. Board of Funeral Services - Fees	5,015	100.00%		6,000	100.00%		6,300	100.00%	
10.									
11.									
12.									
Total Commodities	5,015		3.08%	6,000		3.07%	6,300		2.99%

Name of Agency Mississippi State Board of Funeral Service

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. Board of Funeral Services - Fees									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Funeral Services - Fees				3,000	100.00%		3,500	100.00%	
10.									
11.									
12.									
Total Equipment				3,000		1.53%	3,500		1.66%
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. Board of Funeral Services - Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Funeral Services - Fees									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Funeral Service

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. Board of Funeral Services - Fees									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
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. Board of Funeral Services - Fees	162,736	100.00%		195,160	100.00%		210,040	100.00%	
10.									
11.									
12.									
TOTAL	162,736		100.00%	195,160		100.00%	210,040		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Funeral Service
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	317,967	420,697	300,537
Board of Funeral Services - Fees (3833)	License and Regulation Fees	265,466	75,000	250,000
Section B TOTAL		583,433	495,697	550,537

Section S + A + B TOTAL		583,433	495,697	550,537
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			

* 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

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 due the trend of less licenses issued each year.

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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				72,446	72,446
Travel				10,920	10,920
Contractual Services				74,355	74,355
Commodities				5,015	5,015
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				162,736	162,736
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				91,800	91,800
Travel				17,500	17,500
Contractual Services				76,860	76,860
Commodities				6,000	6,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				195,160	195,160
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				14,080	14,080
Commodities				300	300
Other Than Equipment					
Equipment				500	500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,880	14,880
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 Funeral Service
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				91,800	91,800
Travel				17,500	17,500
Contractual Services				90,940	90,940
Commodities				6,300	6,300
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				210,040	210,040
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.

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

Mississippi State Board of Funeral Service
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				105,020	105,020
2. REGULATION				105,020	105,020
SUMMARY OF ALL PROGRAMS				210,040	210,040

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				36,223	36,223
Travel				5,460	5,460
Contractual Services				37,178	37,178
Commodities				2,508	2,508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				81,369	81,369
No. of Positions (FTE)				0.50	0.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				45,900	45,900
Travel				8,750	8,750
Contractual Services				38,430	38,430
Commodities				3,000	3,000
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				97,580	97,580
No. of Positions (FTE)				0.50	0.50

	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				7,040	7,040
Commodities				150	150
Other Than Equipment					
Equipment				250	250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,440	7,440
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 Funeral Service
AGENCY

Program No. 1 of 2 Programs

LICENSURE

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			45,900	45,900
Travel			8,750	8,750
Contractual Services			45,470	45,470
Commodities			3,150	3,150
Other Than Equipment				
Equipment			1,750	1,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			105,020	105,020
No. of Positions (FTE)			0.50	0.50

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 Funeral Service
AGENCY

Program No. 2 of 2 Programs

REGULATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				36,223	36,223
Travel				5,460	5,460
Contractual Services				37,177	37,177
Commodities				2,507	2,507
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				81,367	81,367
No. of Positions (FTE)				0.50	0.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				45,900	45,900
Travel				8,750	8,750
Contractual Services				38,430	38,430
Commodities				3,000	3,000
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				97,580	97,580
No. of Positions (FTE)				0.50	0.50

	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				7,040	7,040
Commodities				150	150
Other Than Equipment					
Equipment				250	250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,440	7,440
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 Funeral Service
AGENCY

Program No. 2 of 2 Programs

REGULATION

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			45,900	45,900
Travel			8,750	8,750
Contractual Services			45,470	45,470
Commodities			3,150	3,150
Other Than Equipment				
Equipment			1,750	1,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			105,020	105,020
No. of Positions (FTE)			0.50	0.50

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 Funeral Service

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Brd Meetings/agy Operati	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	45,900					45,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,900					45,900		
TRAVEL	8,750					8,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,750					8,750		
CONTRACTUAL	38,430			7,040	7,040	45,470		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,430			7,040	7,040	45,470		
COMMODITIES	3,000			150	150	3,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			150	150	3,150		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,500			250	250	1,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500			250	250	1,750		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	97,580			7,440	7,440	105,020		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	97,580			7,440	7,440	105,020		
TOTAL	97,580			7,440	7,440	105,020		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.50					0.50		
TOTAL FTE	0.50					0.50		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Brd Meetings/agy Operati	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	45,900					45,900		
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	45,900					45,900		
TRAVEL	8,750					8,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,750					8,750		
CONTRACTUAL	38,430			7,040	7,040	45,470		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,430			7,040	7,040	45,470		
COMMODITIES	3,000			150	150	3,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			150	150	3,150		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,500			250	250	1,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500			250	250	1,750		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	97,580			7,440	7,440	105,020		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	97,580			7,440	7,440	105,020		
TOTAL	97,580			7,440	7,440	105,020		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.50					0.50		
TOTAL FTE	0.50					0.50		

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 Funeral Service

1 - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Brd meetings/agy operation:

Due to a lack of appointments the Board was unable to continue meeting during FY11. Since there is a new board, the expenses for contractual legal expense and court reporters will increase. In addition, the agency curtailed expenses during FY11 and must replace expended items. Finally, with the implementation of MAGIC, the Board anticipates having additional contractual and IT assistance in FY13.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Brd meetings/agy operation:**

Due to a lack of appointments the Board was unable to continue meeting during FY11. Since there is a new board, the expenses for contractual legal expense and court reporters will increase. In addition, the agency curtailed expenses during FY11 and must replace expended items. Finally, with the implementation of MAGIC, the Board anticipates having additional contractual and IT assistance in FY13.

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Funeral Services	23.00	20.00	18.00
2 Funeral Directors	8.00	8.00	8.00
3 Resident Trainees	29.00	36.00	36.00
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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Funeral Services	1,084.92	1,235.19	1,363.90
2 Funeral Directors	1,084.92	1,235.19	1,363.90
3 Resident Trainees	1,084.92	1,235.19	1,363.90
4 Establishments (Homes, Commerical Mortuaries, and Crematories)	1,084.92	1,235.19	1,363.90

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 Continued Licensure Compliance	65.00	65.00	75.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Funeral Establishment Inspections	125.00	200.00	250.00
2 Processing Complaints	60.00	65.00	75.00

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	439.84	368.23	323.14
2 Cost Per Complaint	439.84	368.23	323.14

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 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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	97,580		97,580	
TOTAL	97,580		97,580	
Narrative Explanation:				
Program Name: (2) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	97,580		97,580	
TOTAL	97,580		97,580	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	195,160		195,160	
TOTAL	195,160		195,160	

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 FY2012

Two meeting are required by law. Currently the Board only has one serving member so is not able to meet. We are awaiting Governor's appointments to occur.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Melvin S. Daniels, Jr.</u>	<u>Laurel, Ms. 39440</u>	<u>Gov. Barbour</u>	<u>July 2011</u>	<u>June 30, 2015</u>
2.	<u>Arthur W. Lang III</u>	<u>Gulport , MS 38502</u>	<u>Gov. Barbour</u>	<u>March 2011</u>	<u>June 30, 2014</u>
3.	<u>Dianne Biddle</u>	<u>Iuka, MS 3852</u>	<u>Gov. Barbour</u>	<u>March 2011</u>	<u>June 30, 2015</u>
4.	<u>E. Ted Ray</u>	<u>Cleveland, MS 38732</u>	<u>Gov. Barbour</u>	<u>March 2011</u>	<u>June 30, 2014</u>
5.	<u>Hugh Strebeck</u>	<u>Brandon, MS 39043</u>	<u>Gov. Barbour</u>	<u>July 2011</u>	<u>June 30, 2015</u>
6.	<u>Terry Gentry</u>	<u>Baldwyn, MS 38824</u>	<u>Gov. Barbour</u>	<u>March 2011</u>	<u>June 30, 2003</u>
7.	<u>Wayne Mitchell</u>	<u>Belmont MS 38834</u>	<u>Gov. Barbour</u>	<u>March 2010</u>	<u>June 30, 2013</u>

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) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	200		500
61020 Employee Training			
TOTAL (A)	200		500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		600	600
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)		600	600
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	28,708	25,800	30,000
61430 Land			
61440 Office Equipment	3,261	3,000	3,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	31,969	28,800	33,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	1,119	1,000	1,250
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,119	1,000	1,250
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	350	450	500
61616 MMRS Fees	1,078	1,500	1,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit		250	500
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	4,218	7,500	7,500
61650 State Personnel Board	127	140	127
6165X Personnel Services Contracts (61651-61653)	22,673	25,500	31,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	1,505	1,700	1,913
61690 Other Fees & Services			
61660 Court Costs	405	1,500	1,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Funeral Service

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61614 State Reimbursement Fund			
TOTAL (F)	30,356	38,540	44,540
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	155	170	200
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	250	250	250
61721 Subscriptions	49		100
TOTAL (G)	454	420	550
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	6,600	3,000	7,500
61905 IS Professional Fees - ITS	28		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,159	750	2,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,046	1,400	
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	215	350	
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	959	1,000	
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	250	500	
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	10,257	7,000	9,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61800 - Procurement Card		500	500
TOTAL (I)		500	500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	74,355	76,860	90,940
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	74,355	76,860	90,940
TOTAL FUNDS	74,355	76,860	90,940

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Funeral Service
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
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)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
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			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning		200	200
62460 Wearing Material			
62475 Food for Meetings	371	250	550
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials		550	550
62595 Other Equipment (less than \$500)			
62800 - Procurement Card Expense	4,644	5,000	5,000
62998 - Prior Year Expenses			
Total (E)	5,015	6,000	6,300

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Funeral Service
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,015	6,000	6,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,015	6,000	6,300
TOTAL FUNDS	5,015	6,000	6,300

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

Mississippi State Board of Funeral Service
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
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Funeral Service

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Furniture							
63330 - Office machines (printer0							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer and Printers							
Desktop Computer							
Replacement of Equipment			1	3,000	2	1,750	3,500
TOTAL (D)				3,000			3,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				3,000			3,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,000			3,500
TOTAL FUNDS				3,000			3,500

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

Mississippi State Board of Funeral Service

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Funeral Service
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Funeral Service
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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi State Board of Funeral Service
Name of Agency

OVERVIEW

The Board of Funeral Services is requesting only a slight increase over the appropriated amount for FY12. 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.

It should be noted that our FY11 expenditures were extremely low due to the lack of appointments to our Board. The legislative committees assisted us in getting board members appointed during the past session and we now are fully functional. The Per Diem, Travel and Food for Business line items will also increase over the FY11 actual expenditures; however, the FY12 appropriated amounts will be sufficient to meet these obligations.

PERSONAL SERVICES

The Board of Funeral Services has requested an increase for its Executive Director numerous 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.

The Executive Director 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 again requesting a \$10,000 for the Executive Director. The increase with fringe benefits is \$12,800.

TRAVEL

No increases are being requested in the travel categories.

CONTRACTUAL SERVICES

The Board is seeking to increase its contractual service appropriation in order to fully fund its rental obligations and data processing fees. This request more closely reflects actual expenditures in these line items. We are also requesting a slight increase in the professional fees as the office must rely on contractual assistance for its clerical and accounting functions due to the fact that the Executive Director is the sole employee of the Board.

COMMODITIES

The commodity expenses reflect only a \$300 increase in the Food for Business line item as additional Board meetings can now be held..

CAPITAL OULAY - EQUIPMENT

The Board did not expend any funds on equipment purchases in FY11 and is therefore requesting a limited amount in this category for FY13. The equipment budget will be used to replace outdated office machines as needed.

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 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.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / Computer Access		350	450	500	3833
<i>Comp. Rate: Fees</i>					
TOTAL 61615 SAAS Fees - DFA		350	450	500	
61616 MMRS Fees					
61616 - MMRS Fees / System Access		1,078	1,500	1,500	3833
<i>Comp. Rate: Fees</i>					
TOTAL 61616 MMRS Fees		1,078	1,500	1,500	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 - State Auditor's Office / Audit			250	500	3833
<i>Comp. Rate: 30+ an hour</i>					
TOTAL 61620 Department of Audit			250	500	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
61631 - AG Fees / Legal Services		4,218	7,500	7,500	3833
<i>Comp. Rate: Contract Amount</i>					
TOTAL 6163X Legal (61630-61636)		4,218	7,500	7,500	
61650 State Personnel Board					
61650 SPB Fees / Human Resources		127	140	127	3833
<i>Comp. Rate: 127 per PIN</i>					
TOTAL 61650 State Personnel Board		127	140	127	
6165X Personnel Services Contracts (61651-61653)					
61658 - Tasha Monk (Contract Worker) / Clerical Support		19,673	21,000	25,000	3833
<i>Comp. Rate: \$9-10 an hour</i>					
61656 - Cornerstone Consulting / Budget/Acting Support		3,000	4,500	6,000	3833
<i>Comp. Rate: flat fee/\$80 an hr</i>					
61653 - Contractual Travel / Inspection Travel					3833
<i>Comp. Rate: Travel Rates</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		22,673	25,500	31,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Funeral Service

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.
61670 Laboratory & Testing Fees 61670 - International Conference (Exams) / Administration of Exam <i>Comp. Rate: Fee per Test</i> TOTAL 61670 Laboratory & Testing Fees					3833
6168X Contract Worker (61682-61688) 61683 - SPAHRS Matching / FICA match <i>Comp. Rate: 7.65%</i> TOTAL 6168X Contract Worker (61682-61688)		1,505	1,700	1,913	3833
61690 Other Fees & Services 61690 - / Death Certificates <i>Comp. Rate: Fees</i> TOTAL 61690 Other Fees & Services					3833
61660 Court Costs Verbatim Court Reporting / Court Reporting <i>Comp. Rate: fee/per page</i> Stell Earl/Stegall Notary / Recording and Notary Fees <i>Comp. Rate: fee</i> Witness Fees / Witness <i>Comp. Rate: Fee</i> TOTAL 61660 Court Costs		405	1,500	1,500	3833
61614 State Reimbursement Fund 61614 - State Administrative Expense <i>Comp. Rate:</i> TOTAL 61614 State Reimbursement Fund					3833
GRAND TOTAL (61600-61699)		30,356	38,540	44,540	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Funeral Service

Name of Agency

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

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

Mississippi State Board of Funeral Service _____

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 Funeral Service
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE			
	Brd meetings/agy operations		
		Contractual	7,040
		Commodities	150
		Equipment	250
		Total	7,440
		Other Special Funds	7,440
Program # 2 : REGULATION			
	Brd meetings/agy operations		
		Contractual	7,040
		Commodities	150
		Equipment	250
		Total	7,440
		Other Special Funds	7,440

CAPITAL LEASES

Mississippi State Board of Funeral Service

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 Funeral Service _____

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					
TOTALS					