

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

Dolores Killebrew-Kenney

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	72,231	93,000	93,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,600	1,000	2,000	1,000	100.00%
Total Salaries, Wages & Fringe Benefits	73,831	94,000	95,000	1,000	1.06%
2. Travel					
a. Travel & Subsistence (In-State)	14,271	15,176	18,000	2,824	18.60%
b. Travel & Subsistence (Out-of-State)		1,500	3,500	2,000	133.33%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	14,271	16,676	21,500	4,824	28.92%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	400	400	400		
c. Public Information					
d. Rents	29,384	30,580	31,750	1,170	3.82%
e. Repairs & Service	4,557		3,100	3,100	
f. Fees, Professional & Other Services	39,734	41,575	74,392	32,817	78.93%
g. Other Contractual Services	420	425	675	250	58.82%
h. Data Processing	7,833	5,250	6,900	1,650	31.42%
i. Other	1,189	1,000	1,500	500	50.00%
Total Contractual Services	83,517	79,230	118,717	39,487	49.83%
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	7,523	6,000	10,800	4,800	80.00%
Total Commodities	7,523	6,000	10,800	4,800	80.00%
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)			4,500	4,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			4,500	4,500	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	179,142	195,906	250,517	54,611	27.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	420,697	331,678	374,772	43,094	12.99%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Funeral Services - Fees	90,123	239,000	86,000	(153,000)	(64.01%)
Less: Estimated Cash Available Next Fiscal Period	(331,678)	(374,772)	(210,255)	(164,517)	(43.89%)
TOTAL FUNDS (equals Total Expenditures above)	179,142	195,906	250,517	54,611	27.87%
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 30, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	73,831	100.00%		94,000	100.00%		95,000	100.00%	
11.									
12.									
13.									
Total Salaries	73,831		41.21%	94,000		47.98%	95,000		37.92%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	14,271	100.00%		16,676	100.00%		21,500	100.00%	
11.									
12.									
13.									
Total Travel	14,271		7.96%	16,676		8.51%	21,500		8.58%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	83,517	100.00%		79,230	100.00%		118,717	100.00%	
11.									
12.									
13.									
Total Contractual	83,517		46.62%	79,230		40.44%	118,717		47.38%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	7,523	100.00%		6,000	100.00%		10,800	100.00%	
11.									
12.									
13.									
Total Commodities	7,523		4.19%	6,000		3.06%	10,800		4.31%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11.									
12.									
13.									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees							4,500	100.00%	
11.									
12.									
13.									
Total Equipment							4,500		1.79%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11.									
12.									
13.									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11.									
12.									
13.									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	179,142	100.00%		195,906	100.00%		250,517	100.00%	
11.									
12.									
13.									
TOTAL	179,142		100.00%	195,906		100.00%	250,517		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Funeral Service
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	420,697	331,678	374,772
Board of Funeral Services - Fees (3833)	License and Regulation Fees	90,123	239,000	86,000
Section B TOTAL		510,820	570,678	460,772

Section S + A + B TOTAL		510,820	570,678	460,772
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 establishments are required to be licensed every other year (in December) and the funeral service and funeral directors 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 licensees 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				73,831	73,831
Travel				14,271	14,271
Contractual Services				83,517	83,517
Commodities				7,523	7,523
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				179,142	179,142
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				94,000	94,000
Travel				16,676	16,676
Contractual Services				79,230	79,230
Commodities				6,000	6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				195,906	195,906
No. of Positions (FTE)				1.00	1.00

	FY 2014 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					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			1,000	1,000
Travel			4,824	4,824
Contractual Services			39,487	39,487
Commodities			4,800	4,800
Other Than Equipment				
Equipment			4,500	4,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			54,611	54,611
No. of Positions (FTE)				

FY 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			95,000	95,000
Travel			21,500	21,500
Contractual Services			118,717	118,717
Commodities			10,800	10,800
Other Than Equipment				
Equipment			4,500	4,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			250,517	250,517
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Mississippi State Board of Funeral Service
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				125,259	125,259
2. REGULATION				125,258	125,258
SUMMARY OF ALL PROGRAMS				250,517	250,517

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				36,916	36,916
Travel				7,136	7,136
Contractual Services				41,758	41,758
Commodities				3,762	3,762
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				89,572	89,572
No. of Positions (FTE)				0.50	0.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				47,000	47,000
Travel				8,338	8,338
Contractual Services				39,615	39,615
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				97,953	97,953
No. of Positions (FTE)				0.50	0.50

	FY 2014 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					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				500	500
Travel				2,412	2,412
Contractual Services				19,744	19,744
Commodities				2,400	2,400
Other Than Equipment					
Equipment				2,250	2,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,306	27,306
No. of Positions (FTE)					

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				47,500	47,500
Travel				10,750	10,750
Contractual Services				59,359	59,359
Commodities				5,400	5,400
Other Than Equipment					
Equipment				2,250	2,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				125,259	125,259
No. of Positions (FTE)				0.50	0.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service
AGENCY

Program No. 2 of 2 Programs

REGULATION
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				36,915	36,915
Travel				7,135	7,135
Contractual Services				41,759	41,759
Commodities				3,761	3,761
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				89,570	89,570
No. of Positions (FTE)				0.50	0.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				47,000	47,000
Travel				8,338	8,338
Contractual Services				39,615	39,615
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				97,953	97,953
No. of Positions (FTE)				0.50	0.50

	FY 2014 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					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service _____

Program No. 2 of 2 Programs

AGENCY

REGULATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				500	500
Travel				2,412	2,412
Contractual Services				19,743	19,743
Commodities				2,400	2,400
Other Than Equipment					
Equipment				2,250	2,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,305	27,305
No. of Positions (FTE)					

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				47,500	47,500
Travel				10,750	10,750
Contractual Services				59,358	59,358
Commodities				5,400	5,400
Other Than Equipment					
Equipment				2,250	2,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				125,258	125,258
No. of Positions (FTE)				0.50	0.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Hire Investigators On Con	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	47,000			500	500	47,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,000			500	500	47,500		
TRAVEL	8,338			2,412	2,412	10,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,338			2,412	2,412	10,750		
CONTRACTUAL	39,615			19,744	19,744	59,359		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,615			19,744	19,744	59,359		
COMMODITIES	3,000			2,400	2,400	5,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			2,400	2,400	5,400		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,250	2,250	2,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,250	2,250	2,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	97,953			27,306	27,306	125,259		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	97,953			27,306	27,306	125,259		
TOTAL	97,953			27,306	27,306	125,259		

POSITIONS:

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

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Hire Investigators On Con	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	47,000			500	500	47,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Funeral Service

2 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	47,000			500	500	47,500		
TRAVEL	8,338			2,412	2,412	10,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,338			2,412	2,412	10,750		
CONTRACTUAL	39,615			19,743	19,743	59,358		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,615			19,743	19,743	59,358		
COMMODITIES	3,000			2,400	2,400	5,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			2,400	2,400	5,400		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,250	2,250	2,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,250	2,250	2,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	97,953			27,305	27,305	125,258		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	97,953			27,305	27,305	125,258		
TOTAL	97,953			27,305	27,305	125,258		

POSITIONS:

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

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Hire Investigators on Cont:

The Executive Director of the Board is the sole employee of the Board and must serve as the investigative officer as well as the administrator, financial officer, and licensing director . The Board is seeking to enhance the investigative functions current performed with the assistance of the Board members by hiring 3 individuals to complete inspections on a contractual basis. The cost includes travel, contractual, supplies and equipment.. The slight increase in salary allows for additional per diems for Board inspections/meetings resulting from inspections.

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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Hire Investigators on Cont:

The Executive Director of the Board is the sole employee of the Board and must serve as the investigative officer as well as the administrator, financial officer, and licensing director . The Board is seeking to enhance the investigative functions current performed with the assistance of the Board members by hiring 3 individuals to complete inspections on a contractual basis. The cost includes travel, contractual, supplies and equipment.. The slight increase in salary allows for additional per diems for Board inspections/meetings resulting from inspections.

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
 AGENCY NAME

1 - LICENSURE
 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Funeral Services	8.00	6.00	7.00
2 Funeral Directors	3.00	3.00	2.00
3 Resident Trainees	12.00	10.00	11.00
4 Establishments, Branches, Mortuary Services, and Crematories	6.00	5.00	5.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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
 AGENCY NAME

2 - REGULATION
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Funeral Establishment Inspections	300.00	300.00	200.00
2 Processing Complaints	18.00	20.00	25.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per Inspection	218.66	306.10	556.70
2 Cost Per Complaint	218.66	306.10	556.70

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	97,953		97,953	
TOTAL	97,953		97,953	
Narrative Explanation:				
Program Name: (2) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	97,953		97,953	
TOTAL	97,953		97,953	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	195,906		195,906	
TOTAL	195,906		195,906	

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. This rate is also used for days when the members perform inspections. Travel expenses are based on the state rates.

B. Estimated number of meetings FY2013

Two meeting are required by law.

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, 2013</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	400	400	400
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	400	400	400
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	26,763	28,080	29,000
61430 Land			
61440 Office Equipment	2,621	2,500	2,750
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	29,384	30,580	31,750
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	405		600
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	4,152		2,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	4,557		3,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	346	350	350
61616 MMRS Fees	912	925	925
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	50	500
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	8,238	6,000	10,000
61650 State Personnel Board	137	140	150
6165X Personnel Services Contracts (61651-61653)	28,268	32,040	60,160
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	1,803	2,070	2,307
61690 Other Fees & Services			
61660 Court Costs			

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61614 State Reimbursement Fund			
TOTAL (F)	39,734	41,575	74,392
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	170	175	175
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	250	250	500
61721 Subscriptions			
TOTAL (G)	420	425	675
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,800	1,000	2,000
61905 IS Professional Fees - ITS	15	400	400
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,300	1,500	1,500
61918 Data Entry			
61921 Software Acquisition and Installation	2,400		500
61922 Basic Telephone Monthly - Outside Vendor	1,201	1,250	1,250
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	82	100	
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	76		
61928 Public Network Access Charges - Outside Vendor	959	1,000	1,250
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	7,833	5,250	6,900
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61800 - Procurement Card	1,189	1,000	1,500
TOTAL (I)	1,189	1,000	1,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	83,517	79,230	118,717
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	83,517	79,230	118,717
TOTAL FUNDS	83,517	79,230	118,717

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Funeral Service
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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			
62460 Wearing Material			
62475 Food for Meetings	744	800	800
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			2,000
62800 - Procurement Card Expense	6,779	5,200	8,000
62998 - Prior Year Expenses			
Total (E)	7,523	6,000	10,800

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Funeral Service
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	7,523	6,000	10,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,523	6,000	10,800
TOTAL FUNDS	7,523	6,000	10,800

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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 (printer)							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer and Printers							
Desktop Computer					1	1,500	1,500
Replacement of Equipment					1	3,000	3,000
TOTAL (D)							4,500
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>							4,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							4,500
TOTAL FUNDS							4,500

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

Mississippi State Board of Funeral Service

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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
2014 BUDGET REQUEST**

Mississippi State Board of Funeral Service
Name of Agency

Background

The Mississippi Board of Funeral Services is responsible for overseeing and issuing licenses to funeral home establishments, funeral home directors, crematorium operators and resident trainees under apprenticeship. The Board is also charged with inspecting licensed establishments and responding to complaints. The Board performs all these duties with one full-time Executive Director, a part-time contract worker and a seven Board.

The funding for the agency is generated solely from license and inspection fees. The licenses are renewed on a bi-annual basis so revenue from year to year is not consistent; more renew is generated in odd numbered years.

Salary

The Board is seeking a \$1,000 increase to pay Board per diems. The actual expenses in FY12 were higher than the appropriated amount for FY13. The requested increase will ensure the actual expenses are fully funded for FY14.

Travel

We are requesting an increase for travel in order to perform the required inspections of each facility. Due to the lack of personnel, inspections were not able to be performed in a timely matter in the past. We are seeking to remedy this situation with contractual assistance. The increased inspections will increase travel costs.

Contractual

In the past several years, the legislature has requested that the Board hire and the Board The increase in the contractual line items is chiefly due to the fact that the Board desires to hire 3 individuals to conduct inspections of funeral establishments. We would hire an individual in the Northern, Central and Southern regions of the state to conduct inspections within their assigned regions. There will also be associated increases in attorney fees for any hearings resulting from the findings of these inspections.

It should also be noted that the Board is underfunded in the contractual category due to the increased salary amount appropriated for FY13. Some of the requested increases for FY14 are to address the underfunding issue.

Commodities

The Board will experience an increase in the commodity line item in FY14 due to employing contractual assistance for inspections. These increases may include office supplies, mobile hand-held equipment and other similar items. The commodity increase is also due to the fact that the FY13 budget is underfunded based on the FY12 expenditures. This is again due to the salary increase that occurred in the previous legislative session.

Equipment

The Board has not purchased any equipment since FY10. We plan to replace all computer equipment in FY14 as it will be required for MAGIC implementation. In addition, we will need to provide equipment for the contractual inspectors.

All requested increases can be absorbed by the Board's special fund balance and future revenue.

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / Computer Access		346	350	350	3833
<i>Comp. Rate: Fees</i>					
TOTAL 61615 SAAS Fees - DFA		346	350	350	
61616 MMRS Fees					
61616 - MMRS Fees / System Access		912	925	925	3833
<i>Comp. Rate: Fees</i>					
TOTAL 61616 MMRS Fees		912	925	925	
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		30	50	500	3833
<i>Comp. Rate: 30+ an hour</i>					
TOTAL 61620 Department of Audit		30	50	500	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
61631 - AG Fees / Legal Services		8,238	6,000	10,000	3833
<i>Comp. Rate: Contract Amount</i>					
TOTAL 6163X Legal (61630-61636)		8,238	6,000	10,000	
61650 State Personnel Board					
61650 SPB Fees / Human Resources		137	140	150	3833
<i>Comp. Rate: 137 per PIN</i>					
TOTAL 61650 State Personnel Board		137	140	150	
6165X Personnel Services Contracts (61651-61653)					
61658 - Tasha Monk (Contract Worker) / Clerical Support		23,568	27,040	30,160	3833
<i>Comp. Rate: \$13 an hour</i>					
61656 - Cornerstone Consulting / Budget/Acting Support		4,700	5,000	7,500	3833
<i>Comp. Rate: flat fee/\$80-83 an hr</i>					
61653 - Contractual Travel / Inspection Travel				7,500	3833
<i>Comp. Rate: Travel Rates</i>					
61651 - Professional Services / Inspectors - contractual asst				15,000	383
<i>Comp. Rate: Fee for Service TBD</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		28,268	32,040	60,160	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	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)		1,803	2,070	2,307	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					3833
61614 State Reimbursement Fund 61614 - State Administrative Expense <i>Comp. Rate:</i> TOTAL 61614 State Reimbursement Fund					3833
GRAND TOTAL (61600-61699)		39,734	41,575	74,392	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Funeral Service

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Funeral Service

 Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE			
	Hire Investigators on Contract		
		Salaries	500
		Travel	2,412
		Contractual	19,744
		Commodities	2,400
		Equipment	2,250
		Total	27,306
		Other Special Funds	27,306
Program # 2 : REGULATION			
	Hire Investigators on Contract		
		Salaries	500
		Travel	2,412
		Contractual	19,743
		Commodities	2,400
		Equipment	2,250
		Total	27,305
		Other Special Funds	27,305

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Board of Funeral Service _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					