

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	92,880	95,442	95,442		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,120	3,000	3,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>95,000</b>	<b>98,442</b>	<b>98,442</b>		
2. Travel					
a. Travel & Subsistence (In-State)	23,152	21,780	25,000	3,220	14.78%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>23,152</b>	<b>21,780</b>	<b>25,000</b>	<b>3,220</b>	<b>14.78%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,800	910	2,000	1,090	119.78%
c. Public Information					
d. Rents	30,510	30,480	30,555	75	0.24%
e. Repairs & Service	811	150	150		
f. Fees, Professional & Other Services	75,944	112,708	118,190	5,482	4.86%
g. Other Contractual Services	909	920	950	30	3.26%
h. Data Processing	4,120	9,752	7,725	( 2,027)	( 20.78%)
i. Other	5,009	100	100		
<b>Total Contractual Services</b>	<b>119,103</b>	<b>155,020</b>	<b>159,670</b>	<b>4,650</b>	<b>2.99%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	7,129	7,600	7,850	250	3.28%
<b>Total Commodities</b>	<b>7,129</b>	<b>7,600</b>	<b>7,850</b>	<b>250</b>	<b>3.28%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		2,200	5,000	2,800	127.27%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>2,200</b>	<b>5,000</b>	<b>2,800</b>	<b>127.27%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>244,384</b>	<b>285,042</b>	<b>295,962</b>	<b>10,920</b>	<b>3.83%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	499,162	551,116	394,574	( 156,542)	( 28.40%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Funeral Services - Fees	296,338	125,000	295,000	170,000	136.00%
Remaining FY13 Escalation		3,500		( 3,500)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 551,116)	( 394,574)	( 393,612)	( 962)	( 0.24%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>244,384</b>	<b>285,042</b>	<b>295,962</b>	<b>10,920</b>	<b>3.83%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
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 Kenney/Denise DeRossette / dkenney@msbfs.state.ms.us (Contract

Phone Number: 6015404485

Submitted by: Dolores Killebrew-Kenney  
Name

Title: Executive Director

Date: September 16, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	95,000	100.00%		98,442	100.00%		98,442	100.00%	
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Salaries</b>	<b>95,000</b>		<b>38.87%</b>	<b>98,442</b>		<b>34.53%</b>	<b>98,442</b>		<b>33.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	23,152	100.00%		21,780	100.00%		25,000	100.00%	
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Travel</b>	<b>23,152</b>		<b>9.47%</b>	<b>21,780</b>		<b>7.64%</b>	<b>25,000</b>		<b>8.44%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	119,103	100.00%		155,020	100.00%		159,670	100.00%	
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Contractual</b>	<b>119,103</b>		<b>48.73%</b>	<b>155,020</b>		<b>54.38%</b>	<b>159,670</b>		<b>53.94%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	7,129	100.00%		7,600	100.00%		7,850	100.00%	
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Commodities</b>	<b>7,129</b>		<b>2.91%</b>	<b>7,600</b>		<b>2.66%</b>	<b>7,850</b>		<b>2.65%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees				2,200	100.00%		5,000	100.00%	
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Equipment</b>				<b>2,200</b>		<b>0.77%</b>	<b>5,000</b>		<b>1.68%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11. Remaining FY13 Escalation									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees									
11. Remaining FY 13 Escalation									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Funeral Services - Fees	244,384	100.00%		285,042	100.00%		295,962	100.00%	
11. Remaining FY 13 Escalation									
12.									
13.									
<b>TOTAL</b>	<b>244,384</b>		<b>100.00%</b>	<b>285,042</b>		<b>100.00%</b>	<b>295,962</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Funeral Service  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	499,162	551,116	394,574
Board of Funeral Services - Fees (3833)	License and Regulation Fees	296,338	125,000	295,000
Remaining FY13 Escalation (3833)			3,500	
<b>Section B TOTAL</b>		<b>795,500</b>	<b>679,616</b>	<b>689,574</b>

<b>Section S + A + B TOTAL</b>		<b>795,500</b>	<b>679,616</b>	<b>689,574</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				95,000	95,000
Travel				23,152	23,152
Contractual Services				119,103	119,103
Commodities				7,129	7,129
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>244,384</b>	<b>244,384</b>
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				98,442	98,442
Travel				21,780	21,780
Contractual Services				155,020	155,020
Commodities				7,600	7,600
Other Than Equipment					
Equipment				2,200	2,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>285,042</b>	<b>285,042</b>
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				3,220	3,220
Contractual Services				4,650	4,650
Commodities				250	250
Other Than Equipment					
Equipment				2,800	2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>10,920</b>	<b>10,920</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Funeral Service  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			98,442	98,442
Travel			25,000	25,000
Contractual Services			159,670	159,670
Commodities			7,850	7,850
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>295,962</b>	<b>295,962</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

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

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				295,962	295,962
SUMMARY OF ALL PROGRAMS				295,962	295,962

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Funeral Service  
AGENCY

Program No. 1 of 1 Programs

LICENSURE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				95,000	95,000
Travel				23,152	23,152
Contractual Services				119,103	119,103
Commodities				7,129	7,129
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>244,384</b>	<b>244,384</b>
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				98,442	98,442
Travel				21,780	21,780
Contractual Services				155,020	155,020
Commodities				7,600	7,600
Other Than Equipment					
Equipment				2,200	2,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>285,042</b>	<b>285,042</b>
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				3,220	3,220
Contractual Services				4,650	4,650
Commodities				250	250
Other Than Equipment					
Equipment				2,800	2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>10,920</b>	<b>10,920</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Funeral Service  
AGENCY

Program No. 1 of 1 Programs

LICENSURE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			98,442	98,442
Travel			25,000	25,000
Contractual Services			159,670	159,670
Commodities			7,850	7,850
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>295,962</b>	<b>295,962</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Funeral Service

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Restore Funding/investigatio	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>98,442</b>					<b>98,442</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,442					98,442		
<b>TRAVEL</b>	<b>21,780</b>			<b>3,220</b>	<b>3,220</b>	<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,780			3,220	3,220	25,000		
<b>CONTRACTUAL</b>	<b>155,020</b>			<b>4,650</b>	<b>4,650</b>	<b>159,670</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,020			4,650	4,650	159,670		
<b>COMMODITIES</b>	<b>7,600</b>			<b>250</b>	<b>250</b>	<b>7,850</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,600			250	250	7,850		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,200</b>			<b>2,800</b>	<b>2,800</b>	<b>5,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,200			2,800	2,800	5,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>285,042</b>			<b>10,920</b>	<b>10,920</b>	<b>295,962</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	285,042			10,920	10,920	295,962		
<b>TOTAL</b>	<b>285,042</b>			<b>10,920</b>	<b>10,920</b>	<b>295,962</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

				<b>1</b>				
--	--	--	--	----------	--	--	--	--

**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.

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

**II. Program Objective:**

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restore Funding/Investigat:**

The Board of Funeral Services was required to seek additional spending authority for FY13 and FY14. The FY15 budget reflects the actual needs of the Board and its historical level of spending.

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Funeral Services - New Licenses (FY14 and FY15 are based on annual averages)	13.00	12.00	12.00
2 Funeral Directors - New Licenses (FY14 and FY15 are based on annual averages)	15.00	10.00	10.00
3 Resident Trainees (FY14 and FY15 are based on annual averages)	126.00	85.00	85.00
4 Establishments, Branches, Mortuary Services, and Crematories - New Licenses	13.00	15.00	15.00
5 Funeral Establishment Inspections	94.00	90.00	100.00
6 Processing Complaints	35.00	40.00	40.00
7 Funeral Director Renewals	545.00	525.00	500.00
8 Funeral Services Renewals	635.00	600.00	575.00
9 Establishment Renewals (Future years are based on averages)	450.00	450.00	450.00

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per Activity Performed	126.89	154.10	165.62

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Compliance with Laws and Regulations	98.00	98.00	98.00

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

Mississippi State Board of Funeral Service

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	285,042		285,042	
<b>TOTAL</b>	<b>285,042</b>		<b>285,042</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	285,042		285,042	
<b>TOTAL</b>	<b>285,042</b>		<b>285,042</b>	

**MISSISSIPPI STATE BOARD OF FUNERAL SERVICE MEMBERS**

Mississippi State Board of Funeral Service

Agency

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

Board Members are paid a \$40.00 Per Diem for each meeting. This rate is also used for days when the members perform inspections and conduct other Board business.  
Travel expenses are based on the state rates.

B. Estimated number of meetings FY2014

Two meeting are required by law.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Melvin S. Daniels, Jr.</u>	<u>Laurel, Ms. 39440</u>	<u>Gov. Barbour</u>	<u>July 2015</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,800	910	2,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,800</b>	<b>910</b>	<b>2,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	28,080	28,080	28,080
61430 Land			
61440 Office Equipment	2,430	2,400	2,475
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>30,510</b>	<b>30,480</b>	<b>30,555</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	122	150	150
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	689		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>811</b>	<b>150</b>	<b>150</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	333	350	350
61616 MMRS Fees	883	900	900
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	15,802	17,000	18,000
61650 State Personnel Board	137	137	137
6165X Personnel Services Contracts (61651-61653)	53,180	88,000	92,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	2,378	2,448	2,678
61690 Other Fees & Services			
61660 Court Costs	3,231	3,873	4,125

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61614 State Reimbursement Fund			
<b>TOTAL (F)</b>	<b>75,944</b>	<b>112,708</b>	<b>118,190</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	170	170	200
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	250	250	250
61721 Subscriptions			
61740 Demolition and Removal	489	500	500
<b>TOTAL (G)</b>	<b>909</b>	<b>920</b>	<b>950</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor		6,000	3,500
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,287	1,442	1,500
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,213	1,250	1,350
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	51	60	75
61926 Private Data Line Monthly Charges - Outside Vendor	1,069	1,000	1,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	500		300
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>4,120</b>	<b>9,752</b>	<b>7,725</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	4,323		
61xxx GAAP Adjustment	600		
61800 - Procurement Card	86	100	100
<b>TOTAL (I)</b>	<b>5,009</b>	<b>100</b>	<b>100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>119,103</b>	<b>155,020</b>	<b>159,670</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	119,103	155,020	159,670
<b>TOTAL FUNDS</b>	<b>119,103</b>	<b>155,020</b>	<b>159,670</b>

**SCHEDULE C  
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62555 Information System Equipment Repairs			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Meetings	1,576	1,750	1,750
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	476	600	600
62595 Other Equipment (less than \$500)			
62800 - Procurement Card Expense	5,077	5,250	5,500
62998 - Prior Year Expenses			
<b>Total (E)</b>	<b>7,129</b>	<b>7,600</b>	<b>7,850</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>7,129</b>	<b>7,600</b>	<b>7,850</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,129	7,600	7,850
<b>TOTAL FUNDS</b>	<b>7,129</b>	<b>7,600</b>	<b>7,850</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Funeral Service

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Furniture							
63330 - Office machines (printer)							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Laptop			1	2,200			
Desktop Computer					2	1,250	2,500
Scanner					1	2,500	2,500
<b>TOTAL (D)</b>				<b>2,200</b>			<b>5,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>2,200</b>			<b>5,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				2,200			5,000
<b>TOTAL FUNDS</b>				<b>2,200</b>			<b>5,000</b>

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

Mississippi State Board of Funeral Service

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi State Board of Funeral Service  
Name of Agency

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 member 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 revenue is generated in odd numbered years. However, the Board continually generates enough revenue to fund its operations.

The FY13 appropriation was not sufficient to fund the basis operations of the agency. To rectify this issue, the Board received \$40,000 additional spending authority for FY13 and FY14 within its FY14 appropriation. To meet its FY13 obligations, the Board utilized \$36,500 of this additional authority. The remaining \$3,500 has been added to the FY14 travel budget.

In addition to having authority to escalate the budget to meet general agency obligations, the agency also has escalation authority for its investigative functions. The FY15 budget request reflects the actual needs of the Board and shows the investigative expense included in the operational budget.

**SALARIES**

The Board is seeking level funding in the salary categories.

**TRAVEL**

The Board is seeking full funding of its travel expenses. In FY13 the Board expended 23,152 for in-state travel to reimburse Board members for attending meetings and conduct Board business. Travel reimbursement was also made for the staff to conduct inspections. Even with the remaining escalation authority added to the travel line item for FY14, the Board does not have enough spending authority in FY14 to meet its actual expenses. We are requesting \$25,000 for in-state travel in order for the Board to meet its regulatory obligations.

No out-of-state travel is budgeted.

**CONTRACTUAL**

The agency receives legislative approval to escalate its budget for the purpose of conducting investigations. During the last quarter of FY13, the Board was able to hire three investigators on a contractual basis to fulfill this mandate. Each of the three investigators is assigned a region of the state and they inspect the funeral establishments with their assigned area. This practice will enable all funeral establishments to be inspected on a bi-annual basis by an independent third-party.

The Board has already escalated its FY14 budget by \$50,000 to continue these contracts. This fact is reflected in the appropriated amount of this budget request.

The Board is requesting that this contractual expense be included in the FY15 appropriation.

**COMMODITIES**

The Board is requesting an additional \$250.00 for office supplies and related commodity expenses. This increase is requested due to rising costs of supplies.

**NARRATIVE**  
**2015 BUDGET REQUEST**

Mississippi State Board of Funeral Service  
Name of Agency

**EQUIPMENT**

The agency has not purchased equipment since FY10. In fact, over the past 5 years the agency has spent only \$5,650 on equipment. Since we have spent approximately \$1,000 annually for equipment, the board is seeking \$5,000 for replacement of equipment in FY15. These funds will be used to obsolete equipment as needed.

It is anticipated that both agency computers will need to be replaced to accommodate the new statewide accounting system and the agency's implementation of a paperless office. The new computers are anticipated to cost \$1,250 each and they will be replacing computers that will be in excess of 5 years old. The agency will also need to purchase a scanner for the paperless office system being implemented. The estimated cost for the scanner is \$2,500.



**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / Computer Access		333	350	350	3833
<i>Comp. Rate: Fees</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>333</b>	<b>350</b>	<b>350</b>	
61616 MMRS Fees					
61616 - MMRS Fees / System Access		883	900	900	3833
<i>Comp. Rate: Fees</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>883</b>	<b>900</b>	<b>900</b>	
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
61620 - State Auditor's Office / Audit					3833
<i>Comp. Rate: 30+ an hour</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
61631 - AG Fees / Legal Services		15,802	17,000	18,000	3833
<i>Comp. Rate: \$65 an hour + expenses</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>15,802</b>	<b>17,000</b>	<b>18,000</b>	
61650 State Personnel Board					
61650 SPB Fees / Human Resources		137	137	137	3833
<i>Comp. Rate: 137 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>137</b>	<b>137</b>	<b>137</b>	
6165X Personnel Services Contracts (61651-61653)					
61658 - Tasha Monk (Contract Worker) / Clerical Support		31,080	32,000	35,000	3833
<i>Comp. Rate: \$15 an hour</i>					
61656 - Cornerstone Consulting / Budget/Acting Support		10,000	11,000	12,000	3833
<i>Comp. Rate: Monthly/83 an hr</i>					
61653 - Contractual Travel / Inspection Travel					3833
<i>Comp. Rate: Travel Rates</i>					
61651 -Henry Glaze / Inspector - contractual asst		3,600	15,000	15,000	3833
<i>Comp. Rate: 1200 month</i>					
61651 - William Harrington / Inspector - contractual asst		2,400	15,000	15,000	3833
<i>Comp. Rate: 1200 month</i>					
61651 - Robert Blackwell / Inspector - contractual asst		3,600	15,000	15,000	3833
<i>Comp. Rate: 1200 month</i>					

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61651 - Prosonitech, Inc. / Computer Assistance <i>Comp. Rate: 200/300 a month</i>		2,500			3833
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>53,180</u>	<u>88,000</u>	<u>92,000</u>	
61670 Laboratory & Testing Fees					
61670 - International Conference (Exams) / Administration of Exam <i>Comp. Rate: Fee per Test</i>					3833
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
61683 - SPAHRS Matching / FICA match <i>Comp. Rate: 7.65%</i>		2,378	2,448	2,678	3833
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>2,378</u>	<u>2,448</u>	<u>2,678</u>	
61690 Other Fees & Services					
61690 - / Death Certificates <i>Comp. Rate: Fees</i>					3833
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61660 Court Costs					
Verbatim Court Reporting / Court Reporting <i>Comp. Rate: fee/per page</i>		3,231	3,748	4,000	3833
Stell Earl/Stegall Notary / Recording and Notary Fees <i>Comp. Rate: annual fee</i>			125	125	3833
Witness Fees / Witness <i>Comp. Rate: Fee</i>					3833
<b>TOTAL 61660 Court Costs</b>		<u>3,231</u>	<u>3,873</u>	<u>4,125</u>	
61614 State Reimbursement Fund					
61614 - State Administrative Expense <i>Comp. Rate:</i>					3833
<b>TOTAL 61614 State Reimbursement Fund</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>75,944</b>	<b>112,708</b>	<b>118,190</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Funeral Service

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : LICENSURE			
	Restore Funding/Investigations		
		Travel	3,220
		Contractual	4,650
		Commodities	250
		Equipment	2,800
		<b>Total</b>	<b>10,920</b>
		Other Special Funds	10,920

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

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

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					