

Mississippi State Board of Cosmetology 239 North Lamar St., Suite 301 Jackson, MS 39201

Cynthia Johnson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	443,404	491,530	491,530		
a. Additional Compensation			30,292		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,160	8,000	8,000		
Total Salaries, Wages & Fringe Benefits	451,564	499,530	529,822	30,292	6.06%
2. Travel					
a. Travel & Subsistence (In-State)	127,282	130,000	130,000		
b. Travel & Subsistence (Out-of-State)	9,512	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	136,794	140,000	140,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,055	4,000	4,000		
b. Communications, Transportation & Utilities	13,481	13,463	13,463		
c. Public Information	92				
d. Rents	51,498	51,417	51,417		
e. Repairs & Service					
f. Fees, Professional & Other Services	53,160	60,890	60,890		
g. Other Contractual Services	2,774	2,581	2,581		
h. Data Processing	40,839	36,930	36,930		
i. Other	15,781	15,000	15,000		
Total Contractual Services	180,680	184,281	184,281		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,297	20,000	20,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	10,030				
Total Commodities	12,327	20,000	20,000		
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)	9,997				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	9,997				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	791,362	843,811	874,103	30,292	3.58%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		71,940	2,544	(69,396)	(96.46%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
41990 Other licenses Fees and Permits	857,651	766,827	865,651	98,824	12.88%
43350 Int of Inv of Spec Fnd Other Ag	5,127	7,588	6,689	(899)	(11.84%)
45020 Sales of Supplies & Ser Bet St	60				
49305 5 Year Cancelled Warr Returned	464				
Less: Estimated Cash Available Next Fiscal Period	(71,940)	(2,544)	(781)	(1,763)	(69.30%)
TOTAL FUNDS (equals Total Expenditures above)	791,362	843,811	874,103	30,292	3.58%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 12	12	13	1	8.33%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: Cynthia Johnson / cjohnson@msbc.state.ms.us

Phone Number: 601-359-1817

Submitted by: Cynthia Johnson
Name

Title: Executive Director

Date: August 28, 2014

REPORT BY FUNDING SOURCE

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. 41990 Other licenses Fees and Permits	451,564	100.00%		499,530	100.00%		529,822	100.00%	
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
Total Salaries	451,564		57.06%	499,530		59.19%	529,822		60.61%
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. 41990 Other licenses Fees and Permits	136,794	100.00%		140,000	100.00%		140,000	100.00%	
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
Total Travel	136,794		17.28%	140,000		16.59%	140,000		16.01%
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. 41990 Other licenses Fees and Permits	180,680	100.00%		184,281	100.00%		184,281	100.00%	
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
Total Contractual	180,680		22.83%	184,281		21.83%	184,281		21.08%
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. 41990 Other licenses Fees and Permits	12,327	100.00%		20,000	100.00%		20,000	100.00%	
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
Total Commodities	12,327		1.55%	20,000		2.37%	20,000		2.28%

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. 41990 Other licenses Fees and Permits									
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 41990 Other licenses Fees and Permits	9,997	100.00%							
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
Total Equipment	9,997		1.26%						
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. 41990 Other licenses Fees and Permits									
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 41990 Other licenses Fees and Permits									
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. 41990 Other licenses Fees and Permits									
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 41990 Other licenses Fees and Permits	791,362	100.00%		843,811	100.00%		874,103	100.00%	
11. 43350 Int of Inv of Spec Fnd Other Ag									
12. 45020 Sales of Supplies & Ser Bet St									
13. 49305 5 Year Cancelled Warr Returned									
TOTAL	791,362		100.00%	843,811		100.00%	874,103		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Cosmetology
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		71,940	2,544
41990 Other licenses Fees and Permits	fees	857,651	766,827	865,651
43350 Int of Inv of Spec Fnd Other Ag	Int	5,127	7,588	6,689
45020 Sales of Supplies & Ser Bet St	Svc fees	60		
49305 5 Year Cancelled Warr Returned	Returned Warrants (Cancelled)	464		
Section B TOTAL		863,302	846,355	874,884

Section S + A + B TOTAL		863,302	846,355	874,884
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 Cosmetology
Name of Agency

OTHER SPECIAL FUNDS

License, Permit Fees and Violation Fines are collected for services rendered or citations issued and deposited into Special State Treasurer Fund. These fees make up special funds.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				451,564	451,564
Travel				136,794	136,794
Contractual Services				180,680	180,680
Commodities				12,327	12,327
Other Than Equipment					
Equipment				9,997	9,997
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				791,362	791,362
No. of Positions (FTE)				12.00	12.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				499,530	499,530
Travel				140,000	140,000
Contractual Services				184,281	184,281
Commodities				20,000	20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				843,811	843,811
No. of Positions (FTE)				12.00	12.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				30,292	30,292
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				30,292	30,292
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi State Board of Cosmetology
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			529,822	529,822
Travel			140,000	140,000
Contractual Services			184,281	184,281
Commodities			20,000	20,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			874,103	874,103
No. of Positions (FTE)			13.00	13.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Board of Cosmetology
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAM ADMINISTRATION				58,254	58,254
2. SCHOOL COORDINATION				77,959	77,959
3. ESTABLISHMENT INSPECTIONS				363,530	363,530
4. LICENSURE & INFORMATION SUPPORT				374,360	374,360
SUMMARY OF ALL PROGRAMS				874,103	874,103

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAM ADMINISTRATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				27,754	27,754
Travel					
Contractual Services				3,000	3,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				32,754	32,754
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				27,754	27,754
Travel					
Contractual Services				30,000	30,000
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				58,254	58,254
No. of Positions (FTE)				1.00	1.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAM ADMINISTRATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			27,754	27,754
Travel				
Contractual Services			30,000	30,000
Commodities			500	500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			58,254	58,254
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				32,959	32,959
Travel				17,572	17,572
Contractual Services				5,000	5,000
Commodities				1,500	1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				57,031	57,031
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				42,959	42,959
Travel				20,000	20,000
Contractual Services				10,000	10,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				77,959	77,959
No. of Positions (FTE)				1.00	1.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			42,959	42,959
Travel			20,000	20,000
Contractual Services			10,000	10,000
Commodities			5,000	5,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			77,959	77,959
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				168,451	168,451
Travel				99,222	99,222
Contractual Services				50,000	50,000
Commodities				500	500
Other Than Equipment					
Equipment				9,997	9,997
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				328,170	328,170
No. of Positions (FTE)				5.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				198,188	198,188
Travel				101,130	101,130
Contractual Services				53,212	53,212
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				355,530	355,530
No. of Positions (FTE)				5.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,000	8,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,000	8,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			206,188	206,188
Travel			101,130	101,130
Contractual Services			53,212	53,212
Commodities			3,000	3,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			363,530	363,530
No. of Positions (FTE)			5.00	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSURE & INFORMATION SUPPORT
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				222,400	222,400
Travel				20,000	20,000
Contractual Services				122,680	122,680
Commodities				8,327	8,327
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				373,407	373,407
No. of Positions (FTE)				5.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				230,629	230,629
Travel				18,870	18,870
Contractual Services				91,069	91,069
Commodities				11,500	11,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				352,068	352,068
No. of Positions (FTE)				5.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				22,292	22,292
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				22,292	22,292
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSURE & INFORMATION SUPPORT
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				252,921	252,921
Travel				18,870	18,870
Contractual Services				91,069	91,069
Commodities				11,500	11,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				374,360	374,360
No. of Positions (FTE)				6.00	6.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

1 - EXAM ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	27,754				27,754			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,754				27,754			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
COMMODITIES	500				500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	58,254				58,254			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	58,254				58,254			
TOTAL	58,254				58,254			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	1.00				1.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	42,959				42,959			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,959				42,959			

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
CONTRACTUAL	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
COMMODITIES	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	77,959				77,959			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	77,959				77,959			
TOTAL	77,959				77,959			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	1.00				1.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	198,188		8,000	8,000	206,188			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	198,188		8,000	8,000	206,188			
TRAVEL	101,130				101,130			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,130				101,130			
CONTRACTUAL	53,212				53,212			
GENERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,212				53,212			
COMMODITIES	3,000				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	355,530		8,000	8,000	363,530			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	355,530		8,000	8,000	363,530			
TOTAL	355,530		8,000	8,000	363,530			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00				5.00			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Special Projects Officer Iii	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	230,629			22,292	22,292	252,921		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	230,629			22,292	22,292	252,921		
TRAVEL	18,870					18,870		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,870					18,870		
CONTRACTUAL	91,069					91,069		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	91,069					91,069		
COMMODITIES	11,500					11,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

4 - LICENSURE & INFORMATION SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	11,500					11,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	352,068			22,292	22,292	374,360		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	352,068			22,292	22,292	374,360		
TOTAL	352,068			22,292	22,292	374,360		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00			1.00	1.00	6.00		
TOTAL FTE	5.00			1.00	1.00	6.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Mississippi State Board of Cosmetology

1 - EXAM ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Review of qualifying documents to ensure that individuals applying for licensing examination meet all requirements as established by statute and rule. The professions involved are cosmetologists, estheticians, manicurists and instructors.
- (2) Notification to candidates of their approval to take examination, and
- (3) Approval of successful candidates for licensure

II. Program Objective:

To approve for examination and licensure only those individuals who meet all established requirements and who have successfully passed the appropriate examination.

PROGRAM NARRATIVE

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

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Coordinations of Laws, Rules and Regulations of the MS State Board of Cosmetology as they relate to schools which are providing courses in cosmetology and related fields.

II. Program Objective:

- (1) Maintain established curriculum for schools to use as basic guideline so as to provide a consistent course of study throughout the state thereby giving each student the same opportunity to pass the required licensing examination and function as a competent practitioner in the industry.
- (2) Coordination of school related activities to ensure students are given proper credit, validating each student's education hours
- (3) Make visits to schools to audit records for accuracy and compliance.

PROGRAM NARRATIVE

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

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Inspect new salons to determine compliance with the statute and rules before issuing license
- (2) Inspect established salons and schools to ensure compliance with safety and sanitation requirements and confirm that all employees and establishments are only performing services for which they are legally licensed by the Board of Cosmetology

II. Program Objective:

- (1) To minimize transferences of communicable diseases and infections that may be transmitted from person to person
- (2) Verify that all practitioners are properly licensed for the services which they are performing.
- (3) To prevent unlicensed persons from performing cosmetological services in a salon.
- (4) Violations are issued to licensees who fail to meet the established Statutes, Rules and Regulations requirements.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

(C) Non-Recurring Expenses:

Per Diem

PROGRAM NARRATIVE

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

Mississippi State Board of Cosmetology

4 - LICENSURE & INFORMATION SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Issuance of new and renewed licenses for cosmetologist, manicurists, estheticians and instructors for their respective field; issuance of new and renewed establishment licenses.
- (2) Provide administrative support for the agency and information for licenses and the general public.

II. Program Objective:

- (1) Receive applications for new and renewal licenses with associated fees, via mail or walk-in, in an accurate and timely manner. Process the funds received daily. Issue license within a 6 week timeframe.
- (2) Print licenses accurately which account for each license number issued.
- (3) Verify education and license status for persons from another state/country who are applying for a license in MS.
- (4) Provided information to licensees and the general public.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Special Projects Officer I:

Special Projects Officer III: \$30,292.35

Reason for Requesting new position:

Special Projects Officer III - required for Continuation of Existing Program to oversee the verification/analysis process of inspector reports to prepare violations/complaints for administrative/show cause hearings and applications for new salons. Total dollar amount requested for new position: \$30,292.

Justification: With the rapid increase of salon/school establishments, it is necessary for there to be a direct office contact on hand for the inspectors/investigators to communicate violation of rules and sanitation findings to verify/analyze documentation in manged office files. The methodology used to determine the number of positions was based upon there being five (5) inspectors/investigators in the field inspecting nearly 5000 establishments and 35,000 licensees routinely at least once a year it is necessary for one (1) primary contact person in the office to serve as a liaison between the inspectors and the Executive Director. This Special Project Officer III was determined to be a supervisory position with decision making authority and the ability to make valuable recommendations to the Executive Director. In addition, this position would be able to assist the Executive Direcotr with necessary training of inspectors/investigators. This position would be established in the "Licensing & Information Support" program.

There are several goals which have not been achieved because of the lack of expertise in this area of the agency. In the past, inspectors were expected to complete their own reporting on inspections/investigatons while using an analytical prospective without proper legal knowledge of the implications of insufficient reporting. The Special Projects Offcer III position would be responsible for adequately reporting all findings to the Executive Director with the proper legal knowledge and skill set. Many violations have been dismissed or had to be resolved because of insufficient reporting which has in turn lost potential revenue for the agency and not to mention put the public safety at risk.

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

Mississippi State Board of Cosmetology
 AGENCY NAME

1 - EXAM ADMINISTRATION
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 School Count	50.00	52.00	52.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 School Audits/Investigations Cost per investigation	1,000.00	1,000.00	1,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage increase customer satisfaction.	5.00	5.00	5.00

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

Mississippi State Board of Cosmetology
 AGENCY NAME

3 - ESTABLISHMENT INSPECTIONS
 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Establishments Inspected.	3,000.00	3,500.00	3,500.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per inspection	50.00	60.00	60.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage increase customer satisfaction.	50.00	10.00	10.00

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

Mississippi State Board of Cosmetology
 AGENCY NAME

4 - LICENSURE & INFORMATION SUPPORT
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Cosmetology

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXAM ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	58,254		58,254	
TOTAL	58,254		58,254	
Narrative Explanation:				
Program Name: (2) SCHOOL COORDINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	77,959		77,959	
TOTAL	77,959		77,959	
Narrative Explanation:				
Program Name: (3) ESTABLISHMENT INSPECTIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	355,530		355,530	
TOTAL	355,530		355,530	
Narrative Explanation:				
Program Name: (4) LICENSURE & INFORMATION SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	352,068		352,068	
TOTAL	352,068		352,068	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	843,811		843,811	
TOTAL	843,811		843,811	

MISSISSIPPI STATE BOARD OF COSMETOLOGY MEMBERS

Mississippi State Board of Cosmetology
Agency

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

\$40 per day Per Diem with reimbursement for travel and subsistence at actual cost as per state travel regulations

B. Estimated number of meetings FY2015

12 Regular Board meetings, 6 Special called and work sessions, 12 continuing education events; 6 administrative hearings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Teresa K. Whitman</u>	<u>Bailey, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 years</u>
2.	<u>Myrtis Elizabeth Stuart McElreath</u>	<u>Oxford, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 years</u>
3.	<u>Shelley R. Harsin</u>	<u>Saltillo, MS</u>	<u>Barbour</u>	<u>4/8/11</u>	<u>4 years</u>
4.	<u>Dorothy Ennis</u>	<u>Summit, MS</u>	<u>Barbour</u>	<u>5/31/11</u>	<u>4 years</u>
5.	<u>Waylon Garrett</u>	<u>Pearl, MS</u>	<u>Bryant</u>	<u>12/14/12</u>	<u>2.25 years</u>

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

Section 73-7-1, MS Code of 1972, Annotated, Amended

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,055	4,000	4,000
61030 Travel Related Registration			
TOTAL (A)	3,055	4,000	4,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	13,463	13,463	13,463
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61192 Fuel Sur Goo	18		
TOTAL (B)	13,481	13,463	13,463
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	92		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	92		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	4,725	4,725	4,725
61460 Other Equipment			
61470 Capitol Facilities - Rental	46,692	46,692	46,692
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	81		
TOTAL (D)	51,498	51,417	51,417
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,453	1,453	1,453
61616 MMRS Fees	3,692	3,692	3,692
61620 Department of Audit	30	60	60
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	28,071	30,000	30,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,644	6,000	6,000
6165X Personnel Services Contracts (61651-61653)	1,810	1,810	1,810
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)	1,700	1,875	1,875

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	275		
61680 Temp Emp Fee	14,485	16,000	16,000
TOTAL (F)	53,160	60,890	60,890
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	381	381	381
61710 Insurance & Fidelity Bonds	500	500	500
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts	1,893	1,700	1,700
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	2,774	2,581	2,581
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	613		
61905 IT Professional Fees - ITS	14,350	14,500	14,500
6191X IS Training/Education			
61917 Service Charges to State Data Center	2,059	2,000	2,000
61921 Software Acquisition, Installation and Maintenance	2,125		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,164	6,164	6,164
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	526	526	526
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,740	1,740	1,740
61928 Private Network Access Charges - Outside Vendor	12,266	12,000	12,000
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	996		
TOTAL (H)	40,839	36,930	36,930
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	15,781	15,000	15,000
61999 Contractual Services - No PO Required			
TOTAL (I)	15,781	15,000	15,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	180,680	184,281	184,281
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	180,680	184,281	184,281
TOTAL FUNDS	180,680	184,281	184,281

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Cosmetology
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	1,291	6,000	6,000
62140 Paper Supplies	1,006	14,000	14,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	2,297	20,000	20,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
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			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	134		
62595 Other Equipment - Comp			
62800 Procurement Card/Commodity Purchases	9,896		
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	10,030		

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Cosmetology _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	12,327	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,327	20,000	20,000
TOTAL FUNDS	12,327	20,000	20,000

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

Mississippi State Board of Cosmetology
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX 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 Cosmetology

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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 Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	6	9,997					
TOTAL (D)		9,997					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		9,997					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		9,997					
TOTAL FUNDS		9,997					

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

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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							
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 Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
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 Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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			
6504x Other Indebtedness			
TOTAL (D)			
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
2016 BUDGET REQUEST**

Mississippi State Board of Cosmetology _____
Name of Agency

SALARIES, WAGES & FRINGE BENEFITS:

The additional compensation requested is a request for one positions consisting of the following:

Special Projects Officer III: \$30,292.35

Reason for Requesting new position:

Special Projects Officer III - required for Continuation of Existing Program to oversee the verification/analysis process of inspector reports to prepare violations/complaints for administrative/show cause hearings and applications for new salons. Total dollar amount requested for new position: \$30,292.

Justification: With the rapid increase of salon/school establishments, it is necessary for there to be a direct office contact on hand for the inspectors/investigators to communicate violation of rules and sanitation findings to verify/analyze documentation in manged office files. The methodology used to determine the number of positions was based upon there being five (5) inspectors/investigators in the field inspecting nearly 5000 establishments and 35,000 licensees routinely at least once a year it is necessary for one (1) primary contact person in the office to serve as a liaison between the inspectors and the Executive Director. This Special Project Officer III was determined to be a supervisory position with decision making authority and the ability to make valuable recommendations to the Executive Director. In addition, this position would be able to assist the Executive Direcotr with necessary training of inspectors/investigators. This position would be established in the "Licensing & Information Support" program.

There are several goals which have not been achieved because of the lack of expertise in this area of the agency. In the past, inspectors were expected to complete their own reporting on inspections/investigatons while using an analytical prospective without proper legal knowledge of the implications of insufficient reporting. The Special Projects Officer III position would be responsible for adequately reporting all findings to the Executive Director with the proper legal knowledge and skill set. Many violations have been dismissed or had to be resolved because of insufficient reporting which has in turn lost potential revenue for the agency and not to mention put the public safety at risk.

TRAVEL AND SUBSISTENCE

In-state travel subsidizes the activities of our five (5) inspectors, the Board Members and office staff requiring travel. With the addition of a Special Project Officer III, this would assist the inspectors with verification/investigation of violations and citations set for administrative hearings as well as proper establishment reports.

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

Out of state travel is requested to allow board members, executive director and appropriate staff to attend annual conferences and training.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi State Board of Cosmetology

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cynthia Johnson	Las Vegas/Austin	NIC/CLEAR Investigator/Inspector Training	3,512	3822
Teresa	Las Vegas	NIC	2,000	3822
Helen Carr	St Louis, MO	CLEAR Investigator/Inspector Training	2,000	3822
Peggy Grice	St Louis, MO	CLEAR Investigator/Inspector Training	2,000	3822
Total Out of State Travel Cost			\$9,512	

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

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / DFA		1,453	1,453	1,453	3822
<i>Comp. Rate: 137.33</i>					
TOTAL 61615 SAAS Fees - DFA		1,453	1,453	1,453	
61616 MMRS Fees					
MMRS Charges / MMRS		3,692	3,692	3,692	3822
<i>Comp. Rate: 923.03</i>					
TOTAL 61616 MMRS Fees		3,692	3,692	3,692	
61620 Department of Audit					
Dept of Audit / DFA		30	60	60	3822
<i>Comp. Rate: 30.00</i>					
TOTAL 61620 Department of Audit		30	60	60	
6162X Accounting (61621-61624)					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
LEG-AG's Office / AG's Office		28,071	30,000	30,000	3822
<i>Comp. Rate: 65.00</i>					
TOTAL 6163X Legal (61630-61636)		28,071	30,000	30,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
St Personnel Board Fee / MSPB		1,644	6,000	6,000	3822
<i>Comp. Rate: 80.00</i>					
TOTAL 61650 State Personnel Board		1,644	6,000	6,000	
6165X Personnel Services Contracts (61651-61653)					
61651 Per Ser Con / DFA		1,810	1,810	1,810	3822
<i>Comp. Rate: 301.70</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		1,810	1,810	1,810	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6166X Court Costs & Reporters (61659-61660) CT CST & CT RPT / Court Reporter <i>Comp. Rate: 25.00</i>		1,700	1,875	1,875	3822
TOTAL 6166X Court Costs & Reporters (61659-61660)		<u>1,700</u>	<u>1,875</u>	<u>1,875</u>	
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services Other Fee Services / Ind Reporter <i>Comp. Rate: 275.00</i> TOTAL 61690 Other Fees & Services		275			3822
61680 Temp Emp Fee Temporary Svc/Reception/Admin / TempStaff <i>Comp. Rate: 11.88</i> TOTAL 61680 Temp Emp Fee		14,485	16,000	16,000	3822
GRAND TOTAL (61600-61699)		<u>53,160</u>	<u>60,890</u>	<u>60,890</u>	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Cosmetology _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi State Board of Cosmetology

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Cosmetology _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : LICENSURE & INFORMATION SUPPORT	Special Projects Officer III		
		Salaries	22,292
		Total	22,292
		Other Special Funds	22,292

CAPITAL LEASES

Mississippi State Board of Cosmetology

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi State Board of Cosmetology _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					