

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

Barbara Reid

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	466,455	475,167	475,167		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	12,660	17,280	12,600	(4,680)	(27.08%)
Total Salaries, Wages & Fringe Benefits	479,115	492,447	487,767	(4,680)	(0.95%)
2. Travel					
a. Travel & Subsistence (In-State)	114,975	155,682	144,500	(11,182)	(7.18%)
b. Travel & Subsistence (Out-of-State)	9,028	8,520	9,800	1,280	15.02%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	124,003	164,202	154,300	(9,902)	(6.03%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,875	1,940	2,150	210	10.82%
b. Communications, Transportation & Utilities	2,064	21,600	26,750	5,150	23.84%
c. Public Information			2,000	2,000	
d. Rents	150,396	138,428	150,428	12,000	8.66%
e. Repairs & Service					
f. Fees, Professional & Other Services	35,768	53,136	49,312	(3,824)	(7.19%)
g. Other Contractual Services	4,436	4,327	6,708	2,381	55.02%
h. Data Processing	11,953	18,285	19,650	1,365	7.46%
i. Other	4,696		12,000	12,000	
Total Contractual Services	211,188	237,716	268,998	31,282	13.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,793	15,825	26,300	10,475	66.19%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	847	2,400	2,050	(350)	(14.58%)
Total Commodities	14,640	18,225	28,350	10,125	55.55%
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)	880	7,900	7,900		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	880	7,900	7,900		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	829,826	920,490	947,315	26,825	2.91%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	383,778	514,706	257,888	(256,818)	(49.89%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
41990 License & Permit Fees	950,538	645,422	994,500	349,078	54.08%
43350 Interest Earned	9,806	18,250	21,000	2,750	15.06%
49310 Prior Year Cancelled Warrants	410				
Services Between Agencies					
Less: Estimated Cash Available Next Fiscal Period	(514,706)	(257,888)	(326,073)	68,185	26.43%
TOTAL FUNDS (equals Total Expenditures above)	829,826	920,490	947,315	26,825	2.91%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Barbara Reid
Official of Board or Commission

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

Phone Number: 601-354-5315

Submitted by: Barbara Reid
Name

Title: Executive Director

Date: August 1, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees	468,899	97.86%		474,197	96.29%		472,267	96.82%	
10. 43350 Interest Earned	9,806	2.04%		18,250	3.70%		15,500	3.17%	
11. 49310 Prior Year Cancelled Warrants	410	0.08%							
12. Services Between Agencies									
Total Salaries	479,115		57.73%	492,447		53.49%	487,767		51.48%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees	124,003	100.00%		164,202	100.00%		154,300	100.00%	
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Travel	124,003		14.94%	164,202		17.83%	154,300		16.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees	211,188	100.00%		237,716	100.00%		268,998	100.00%	
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Contractual	211,188		25.44%	237,716		25.82%	268,998		28.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees	14,640	100.00%		18,225	100.00%		28,350	100.00%	
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Commodities	14,640		1.76%	18,225		1.97%	28,350		2.99%

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees									
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees	880	100.00%		7,900	100.00%		7,900	100.00%	
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Equipment	880		0.10%	7,900		0.85%	7,900		0.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees									
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees									
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Wireless Comm. Devices									

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees									
10. 43350 Interest Earned									
11. 49310 Prior Year Cancelled Warrants									
12. Services Between Agencies									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 41990 License & Permit Fees	819,610	98.76%		902,240	98.01%		931,815	98.36%	
10. 43350 Interest Earned	9,806	1.18%		18,250	1.98%		15,500	1.63%	
11. 49310 Prior Year Cancelled Warrants	410	0.04%							
12. Services Between Agencies									
TOTAL	829,826		100.00%	920,490		100.00%	947,315		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Cosmetology
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	383,778	514,706	257,888
41990 License & Permit Fees (3822)	License & permit Fees	950,538	645,422	994,500
43350 Interest Earned (3822)	Interest Earned on Treasury Account	9,806	18,250	21,000
49310 Prior Year Cancelled Warrants	Prior Year Cancelled Warrants	410		
Services Between Agencies (3822)	Other Agencies			
Section B TOTAL		1,344,532	1,178,378	1,273,388

Section S + A + B TOTAL		1,344,532	1,178,378	1,273,388
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Checking; Clearing Account	1000034421	Trustmark National Bank	482	256,888	325,073
Board of Cosmetology	3822	State Treasury	490,639	1,000	1,000

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

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

Mississippi State Board of Cosmetology

Name of Agency

OTHER SPECIAL FUNDS

Other Special Funds

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

TREASURY FUND/BANK

The Trustmark Banking account is a demand account in which receipts are deposited on a daily basis and transferred to Treasury Fund 3822.

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				479,115	479,115
Travel				124,003	124,003
Contractual Services				211,188	211,188
Commodities				14,640	14,640
Other Than Equipment					
Equipment				880	880
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				829,826	829,826
No. of Positions (FTE)				12.00	12.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				492,447	492,447
Travel				164,202	164,202
Contractual Services				237,716	237,716
Commodities				18,225	18,225
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				920,490	920,490
No. of Positions (FTE)				12.00	12.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(4,680)	(4,680)
Travel				(9,902)	(9,902)
Contractual Services				31,282	31,282
Commodities				10,125	10,125
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				26,825	26,825
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology _____
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				487,767	487,767
Travel				154,300	154,300
Contractual Services				268,998	268,998
Commodities				28,350	28,350
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				947,315	947,315
No. of Positions (FTE)				12.00	12.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi State Board of Cosmetology
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION ADMINISTRATION				122,078	122,078
2. SCHOOL COORDINATOR				136,750	136,750
3. ESTABLISHMENT INSPECTIONS				347,195	347,195
4. LICENSING & INFORMATION SUPPORT				341,292	341,292
SUMMARY OF ALL PROGRAMS				947,315	947,315

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAMINATION ADMINISTRATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				29,945	29,945
Travel				23,561	23,561
Contractual Services				46,461	46,461
Commodities				2,342	2,342
Other Than Equipment					
Equipment				35	35
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				102,344	102,344
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				33,346	33,346
Travel				31,625	31,625
Contractual Services				51,882	51,882
Commodities				2,870	2,870
Other Than Equipment					
Equipment				332	332
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				120,055	120,055
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(2,080)	(2,080)
Travel				(2,308)	(2,308)
Contractual Services				5,106	5,106
Commodities				1,321	1,321
Other Than Equipment					
Equipment				(16)	(16)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,023	2,023
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAMINATION ADMINISTRATION
PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			31,266	31,266
Travel			29,317	29,317
Contractual Services			56,988	56,988
Commodities			4,191	4,191
Other Than Equipment				
Equipment			316	316
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			122,078	122,078
No. of Positions (FTE)			1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATOR

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				73,065	73,065
Travel				13,640	13,640
Contractual Services				31,678	31,678
Commodities				2,342	2,342
Other Than Equipment					
Equipment				282	282
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				121,007	121,007
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				73,456	73,456
Travel				18,804	18,804
Contractual Services				35,991	35,991
Commodities				2,990	2,990
Other Than Equipment					
Equipment				2,545	2,545
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				133,786	133,786
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(291)	(291)
Travel				(1,831)	(1,831)
Contractual Services				3,628	3,628
Commodities				1,495	1,495
Other Than Equipment					
Equipment				(37)	(37)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,964	2,964
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATOR

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			73,165	73,165
Travel			16,973	16,973
Contractual Services			39,619	39,619
Commodities			4,485	4,485
Other Than Equipment				
Equipment			2,508	2,508
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			136,750	136,750
No. of Positions (FTE)			1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				197,635	197,635
Travel				71,922	71,922
Contractual Services				29,566	29,566
Commodities				3,953	3,953
Other Than Equipment					
Equipment				282	282
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				303,358	303,358
No. of Positions (FTE)				5.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				203,100	203,100
Travel				94,824	94,824
Contractual Services				34,207	34,207
Commodities				4,906	4,906
Other Than Equipment					
Equipment				2,534	2,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				339,571	339,571
No. of Positions (FTE)				5.00	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(3,880)	(3,880)
Travel				(5,330)	(5,330)
Contractual Services				14,165	14,165
Commodities				2,675	2,675
Other Than Equipment					
Equipment				(6)	(6)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,624	7,624
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS
PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			199,220	199,220
Travel			89,494	89,494
Contractual Services			48,372	48,372
Commodities			7,581	7,581
Other Than Equipment				
Equipment			2,528	2,528
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			347,195	347,195
No. of Positions (FTE)			5.00	5.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSING & INFORMATION SUPPORT
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				178,470	178,470
Travel				14,880	14,880
Contractual Services				103,483	103,483
Commodities				6,003	6,003
Other Than Equipment					
Equipment				281	281
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				303,117	303,117
No. of Positions (FTE)				5.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				182,545	182,545
Travel				18,949	18,949
Contractual Services				115,636	115,636
Commodities				7,459	7,459
Other Than Equipment					
Equipment				2,489	2,489
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				327,078	327,078
No. of Positions (FTE)				5.00	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,571	1,571
Travel				(433)	(433)
Contractual Services				8,383	8,383
Commodities				4,634	4,634
Other Than Equipment					
Equipment				59	59
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,214	14,214
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSING & INFORMATION SUPPORT
PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				184,116	184,116
Travel				18,516	18,516
Contractual Services				124,019	124,019
Commodities				12,093	12,093
Other Than Equipment					
Equipment				2,548	2,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				341,292	341,292
No. of Positions (FTE)				5.00	5.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

1 - EXAMINATION ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Examination Administration	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	33,346			(2,080)	(2,080)	31,266		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,346			(2,080)	(2,080)	31,266		
TRAVEL	31,625			(2,308)	(2,308)	29,317		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,625			(2,308)	(2,308)	29,317		
CONTRACTUAL	51,882			5,106	5,106	56,988		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,882			5,106	5,106	56,988		
COMMODITIES	2,870			1,321	1,321	4,191		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,870			1,321	1,321	4,191		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	332			(16)	(16)	316		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	332			(16)	(16)	316		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	120,055			2,023	2,023	122,078		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	120,055			2,023	2,023	122,078		
TOTAL	120,055			2,023	2,023	122,078		

POSITIONS:

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

PRIORITY LEVEL:

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	School Coordinator	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	73,456			(291)	(291)	73,165		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATOR

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	73,456			(291)	(291)	73,165		
TRAVEL	18,804			(1,831)	(1,831)	16,973		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,804			(1,831)	(1,831)	16,973		
CONTRACTUAL	35,991			3,628	3,628	39,619		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,991			3,628	3,628	39,619		
COMMODITIES	2,990			1,495	1,495	4,485		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,990			1,495	1,495	4,485		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,545			(37)	(37)	2,508		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,545			(37)	(37)	2,508		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	133,786			2,964	2,964	136,750		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	133,786			2,964	2,964	136,750		
TOTAL	133,786			2,964	2,964	136,750		

POSITIONS:

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

PRIORITY LEVEL:

				2				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Establishment Inspections	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	203,100			(3,880)	(3,880)	199,220		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	203,100			(3,880)	(3,880)	199,220		
TRAVEL	94,824			(5,330)	(5,330)	89,494		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	94,824			(5,330)	(5,330)	89,494		
CONTRACTUAL	34,207			14,165	14,165	48,372		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,207			14,165	14,165	48,372		
COMMODITIES	4,906			2,675	2,675	7,581		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,906			2,675	2,675	7,581		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,534			(6)	(6)	2,528		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,534			(6)	(6)	2,528		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	339,571			7,624	7,624	347,195		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	339,571			7,624	7,624	347,195		
TOTAL	339,571			7,624	7,624	347,195		

POSITIONS:

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

PRIORITY LEVEL:

				3			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Licensing & Information	Total Funding Change	FY 2012 Total Request	
SALARIES	182,545			1,571	1,571	184,116	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	182,545			1,571	1,571	184,116	
TRAVEL	18,949			(433)	(433)	18,516	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	18,949			(433)	(433)	18,516	
CONTRACTUAL	115,636			8,383	8,383	124,019	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	115,636			8,383	8,383	124,019	

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

4 - LICENSING & INFORMATION SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	7,459			4,634	4,634	12,093		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,459			4,634	4,634	12,093		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,489			59	59	2,548		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,489			59	59	2,548		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	327,078			14,214	14,214	341,292		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	327,078			14,214	14,214	341,292		
TOTAL	327,078			14,214	14,214	341,292		

POSITIONS:

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

PRIORITY LEVEL:

				4				
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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 - EXAMINATION ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Examination Administration:

Col. D.) Increase in Contractual:

To cover cost of postage for mailing new law books and for new software.

(Col.D.) Increase in Commodities:

To cover cost of publishing new law books.

PROGRAM NARRATIVE

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

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATOR

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) School Coordinator:**

(Col. D.) Increase in Contractual:

To cover cost of mailing new law books and new software.

(Col. D.) Increase in Commodities:

Cover cost of publishing new law books.

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:

I. Program Description: Inspect new salons to determine compliance with the Laws, Rules, and Regulations of the Mississippi State Board of Cosmetology. Inspect established salons and schools to ensure compliance. Inspections include compliance with safety and sanitation requirements and confirm all employees/salons/schools performing services as a cosmetologist, manicurist, esthician, wigologist, or instructor are legally licensed by the Mississippi State Board of Cosmetology.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Establishment Inspections:

(Col. D.) Increase in Contractual:
 Cost of mailing new law books and new software.

(Col. D.) Increase Commodities:
 Cost of publishing new law books.

PROGRAM NARRATIVE

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

Mississippi State Board of Cosmetology

4 - LICENSING & INFORMATION SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

Verify education and license status for persons from another state applying for a license in MS.

Provide information to licensees and the general public.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Licensing & Information Su:**

(Col. D.) Increase in Contractual:

Cost of increased mail usage and new software.

(Col. D.) Increase in Commodities:

Cost of publishing new law books.

(Col. D.) Increase in Equipment:

Purchase additional equipment.

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

Mississippi State Board of Cosmetology
 AGENCY NAME

1 - EXAMINATION ADMINISTRATION
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Examinations Administered (Total of 3 exams below)	2,926.00	3,200.00	3,350.00
a. National Theory Exam - 1,142			
b. State Law Exam - 814			
c. Practical Exam- 970			
2 2. Number of applications for examination processed	1,067.00	1,067.00	1,117.00
3 Processing time to licensure in days	15.00	15.00	15.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Cost per Examination Administered	41.35	37.77	38.11

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Administer 3200 Examinations	2,926.00	3,200.00	3,350.00
2 Turn around in processing license in weeks	3.00	3.00	3.00

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

2 - SCHOOL COORDINATOR
 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Student Enrollments Processed	1,828.00	1,520.00	1,975.00
2 In-House school enrollment documentation compliance reviews	1,828.00	1,520.00	1,975.00
3 Number of school compliance reviews	1.00	6.00	8.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost per student enrollment	66.20	90.97	61.27

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Process student enrollments in order to create a data base for agency and federal records to compute enrollment completion rates	1,828.00	1,520.00	1,975.00
2 Audit student enrollments for compliance issues in order to reduce the number of students failing to qualify for examination after completing their course of study.	100.00	100.00	100.00
3 Perform program reviews at schools identifying program weaknesses and non-compliance issues. issue citation for violations as required by law.	1.00	6.00	8.00

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

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of established salon inspections performed	4,943.00	5,200.00	5,500.00
2 Number of citations issued, including multiple viloations per licensee	1,504.00	1,400.00	1,600.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per inspection	61.37	66.98	64.30

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Perform establishment inspections, with follow-up where non-compliance issues were found.	4,943.00	5,200.00	5,500.00
2 Investigate registered complaints within 30 days	30.00	30.00	30.00

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

Mississippi State Board of Cosmetology
 AGENCY NAME

4 - LICENSING & INFORMATION SUPPORT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operator renewals and duplicates	14,900.00	5,600.00	19,000.00
2 Salon Renewals	2,157.00	2,300.00	2,375.00
3 School renewals	32.00	9.00	32.00
4 New licensed issued	780.00	900.00	1,050.00
5 New Salons	458.00	600.00	525.00
6 New School applications	1.00	1.00	1.00
7 Total License issued	18,344.00	8,000.00	18,750.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per license issued	16.52	42.04	18.27

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 % of new and renewed license applications processed in weeks: This to allow funds submitted with application to clear bank prior to releasing the license	100.00	100.00	100.00
2 Time from receipt of application to issuance of license	2.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Cosmetology

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXAMINATION ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	120,055		120,055	
TOTAL	120,055		120,055	
Narrative Explanation:				
Program Name: (2) SCHOOL COORDINATOR				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	133,786		133,786	
TOTAL	133,786		133,786	
Narrative Explanation:				
Program Name: (3) ESTABLISHMENT INSPECTIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	339,571		339,571	
TOTAL	339,571		339,571	
Narrative Explanation:				
Program Name: (4) LICENSING & INFORMATION SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	327,078		327,078	
TOTAL	327,078		327,078	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	920,490		920,490	
TOTAL	920,490		920,490	

NEW BOARD/COMMISSION MEMBERS

Mississippi State Board of Cosmetology

Agency

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

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

B. Estimated number of meetings FY2011

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

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ralph Barnette</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/9/10</u>	<u>4 Years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,875	1,940	2,150
TOTAL (A)	1,875	1,940	2,150
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,414	21,000	26,000
611XX Transportation of Goods (61180-61190)	650	600	750
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,064	21,600	26,750
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			2,000
61350 Exhibits & Displays			
TOTAL (C)			2,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	125,928	125,928	125,928
61430 Land			
61440 Office Equipment	24,270	12,500	24,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61480 Other Rental	198		
TOTAL (D)	150,396	138,428	150,428
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)			
61615 SAAS FEES-DFA	1,727	2,400	2,400
61616 MMRS FEES Assessment/SAAS magic Development	3,521	5,689	4,700
61620 Department of Audit	60	37	37
61631 Legal Fees Attorney General	10,985	16,500	14,500
61650 State Personnel Board	1,680	1,820	1,820
61659 Court Reporter/Court Cost	2,350	2,400	2,650
61690 Other Fees & Services	15,207	24,165	23,205
61660 Court reporter/court cost	238		
Peronnel service contracts		125	
TOTAL (F)	35,768	53,136	49,312

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	321		400
61710 Insurance & Fidelity Bonds	1,531	1,858	1,858
61715 Insurance Computer Equipment	64	70	75
61720 Membership Dues	375	600	425
61721 Subscriptions		1,799	1,750
61718 Service Charge Bank	2,145		2,200
TOTAL (G)	4,436	4,327	6,708
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	25	1,800	1,500
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	4,265	3,500	4,600
61918 Data Entry			
61921 Software Acquisition and Installation	1,272	4,225	4,225
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,106	2,050	2,350
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	334	600	600
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,440	1,200	1,200
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	130	400	375
61961 Maintenance/Repair of IS Equipment		200	550
61962 Maintenance/Repair of Telephone Systems (ITS)	120		
61964 Telephone System Repair		200	500
61980 Software Maintenance	2,261	4,110	3,750
TOTAL (H)	11,953	18,285	19,650
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	4,696		6,500
61999 Contractual Services - No PO Required			5,500
TOTAL (I)	4,696		12,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	211,188	237,716	268,998
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	211,188	237,716	268,998
TOTAL FUNDS	211,188	237,716	268,998

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	8,072	10,225	15,500
62120 Duplication & Reproduction Supplies		700	850
62130 Office Supplies & Materials	4,526	2,400	5,250
62140 Paper Supplies	1,181	1,500	2,200
62150 Maps, Manuals, Library Books	14		
62160 Office Equipment (not capital outlay)		1,000	2,500
Total (B)	13,793	15,825	26,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	368	500	500
62595 Other Equipment (less than \$1,000)		500	
62998 Prior year expense	82		150
62555 IS Equipment Repair Parts	397	500	500
62800 Procurement Card		800	800
62994 Petty Cash		100	100
Total (E)	847	2,400	2,050

**SCHEDULE C
 COMMODITIES CONTINUED**

Mississippi State Board of Cosmetology
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	14,640	18,225	28,350
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,640	18,225	28,350
TOTAL FUNDS	14,640	18,225	28,350

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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 (R)	1	880	4	7,900	5	1,580	7,900
TOTAL (D)		880		7,900			7,900
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		880		7,900			7,900
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		880		7,900			7,900
TOTAL FUNDS		880		7,900			7,900

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

Mississippi State Board of Cosmetology

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Cosmetology _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Board of Cosmetology
Name of Agency

I. B. Salaries, Wages, and Fringe Benefits

FY 2010 Actual	FY 2011 Estimated	FY 2012 Requested
\$466,455	\$475,167	\$475,167

No increase in this category. FY 2012 requested is the same as FY 2011 estimated

Per Diem

\$12,660	\$17,280	(\$4,680)
----------	----------	-----------

A decrease in per diem of \$4,680 from the FY 2011 estimated is due to the restructuring of the Boards duties.

Board meetings are to be scheduled quarterly not monthly as has been in the past. Administrative hearings as needed to address practitioner violations of the Laws, Rules, and Regulations and assign disciplinary action in accordance with the Mississippi State Board of Cosmetology Laws, Rules, and Regulations.

Board will have workshops to update the laws as needed. An attempt is made to schedule these activities around Board meetings in an attempt to keep per diem and travel cost at a minimum.

Per Diem Program Application:

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

Travel and Subsistence	FY 11 Estimated	FY 12 Requested
	164,202	(9,902)

The decrease in travel expenses from the FY 2011 estimated expenditures is due to the restructuring of the Boards duties, requiring less travel, allowing the agency to operate more efficiently.

Our in-state travel expenditures subsidize the activities of our five field inspectors and Board activities associated with examinations, Board meetings, administrative hearings, and other Board business. These expenditures also cover the expenses for the school coordinators travel for program reviews and investigations.

1. Inspector Travel

During FY 2010 the inspectors performed 4,943 establishment inspections citing 1504 violations the Boards Laws, Rules, and Regulations. The inspectors serve as witnesses at the disciplinary hearings which requires travel to the

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Board of Cosmetology _____
Name of Agency

Jackson office. Inspectors travel to the Jackson office two days per month to do research and process violations. The hearings are scheduled so as to coincide with other office visits, thus utilizing our travel funds more effectively. The reduction in travel will not adversely effect this program.

2. School Coordinator

The school coordinator performs program reviews at the schools of cosmetology. Program reviews can expose a schools inadequate record keeping which effect the outcome of a students progress and number of hours required to attend school. These reviews can also expose fraudulently activity within a school. These reviews are also used to verify compliance with the Boards approved curriculum and ensure the schools are providing students the required learning aides.

The decrease in travel will not adversely effect the school coordinator program.

Board Travel

In-state Board Travel

The terms of our Board members have expired and have been officially relieved of their Board duties. The Governor is in the process of appointing new members at this time. Without knowing from which district or domicile for each member it is not possible to accurately estimate the in-state travel of the Board. However, due the upcoming restructuring of the Board the decrease in travel is in the Boards in-state travel. The changes in the Boards duties will make for a more efficient use of our funds and improve the day to day operations of the agency.

Out of State Travel

Three Board members and the Executive Director attend the annual meeting of the national Interstate Council of State Boards of Cosmetology.

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

I. B. CONTRACTUAL SERVICES:	FY 2011 Estimated	FY 2012 Requested Increase/Decrease
a. Tuition for NIC confernece Anticipated increase in tuition	1,940	210
b. Commications, Transportation and Postage Cover the expense in postage mailing new law books to be published	21,600	5,150
c. Public Information To purchase signage for bldg, there has been no signs for at least 10 years the public has a difficult time locating our building/office.	0	2,000

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Board of Cosmetology
Name of Agency

d. Rents	138,428	0
e. Repairs & Services	0	0
f. Fees, Professional Services	53,136	(3,824)
Decrease in legal fees to the attorney general due to restructuring the Board resulting in less attorney fees. Decrease in MMRS fees and other services and fees result from over estimated the FY 11 budget. These decreases will not adversely effect any program.		
g. Other Contractual Services		
Liability insurance pool contributions	0	400
Increase due to no estimate was made for FY 11.		
Membership dues	600	(175)
Decrease in member cost		
Bank service charge	0	2,200
None was budgeted for FY 11 actual for FY 2010 is 2,145		
h. IS Professional fees-ITS	1,800	(300)
Decrease in anticipated services		
Service charges to state data center	3,500	4,600
Increase, underestimated Fy 11, actual FY 2010 is 4,265		
Basic telephone, monthly	2,050	300
Increase in charges		
Maint/repair of IS equipment	200	350
Increase to maintain old equipment		
Maint/repair of telephone system	200	300
Increase to maintain old phone system		
None of the changes in funding in this object code will adversely effect any of our programs		
I. Other		
Prior year expenses	0	6,500
Increase due to none allocated for FY 11 This is needed to meet the expenses in the lapse period.		

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Board of Cosmetology
Name of Agency

COMMODITIES

B. Printing & Office Supplies & Materials

Printing binding	15,825	8,275
Increase required to meet the expenses of printing new law books		

Office supplies and materials	2,400	2,850
Increase needed due to additional expenses associated with publication and dissemination of the new law books		

E. Other Supplies & Materials

Decrease in other equipment(less than \$1,000)	500	(500)
No funds were expended from this line item in FY 10		

Prior year expense	0	150
Increase due to none estimated fo FY 11		

CAPITAL OUTLAY EQUIPMENT

D. IT/IS equipment	7,900	7,900
No incr/dec, but this nessasry to replace 5 old computers		

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gayle Lunsford	Myrtle Beach, SC	NIC Conference for Boards of Cosmetology	1,227	3822
Mary Long	Myrtle Beach, SC	NIC Conference for Boards of Cosmetology	1,882	3822
Dorothy Ennis	Myrtle Beach, SC	NIC Conference for Boards of Cosmetology	2,264	3822
Barbara Reid	Myrtle Beach, SC	NIC Conference for Boards of Cosmetology	2,013	3822
David Derrick	Myrtle Beach, SC	NIC Conference for Boards of Cosmetology	1,642	3822
Total Out of State Travel Cost			\$9,028	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS FEES-DFA					
61615 SAAS Fees / DFA		1,727	2,400	2,400	3822
<i>Comp. Rate: Assessment</i>					
TOTAL 61615 SAAS FEES-DFA		<u><u>1,727</u></u>	<u><u>2,400</u></u>	<u><u>2,400</u></u>	
61616 MMRS FEES Assessment/SAAS magic Development					
MMRS FEES / Provide Reports		3,521	5,689	4,700	3822
<i>Comp. Rate: Assessment</i>					
TOTAL 61616 MMRS FEES Assessment/SAAS magic Development		<u><u>3,521</u></u>	<u><u>5,689</u></u>	<u><u>4,700</u></u>	
61620 Department of Audit					
Department of Audit / Audit Property		60	37	37	3822
<i>Comp. Rate: \$37</i>					
TOTAL 61620 Department of Audit		<u><u>60</u></u>	<u><u>37</u></u>	<u><u>37</u></u>	
61631 Legal Fees Attorney General					
Legal Fees Attorney General / Legal Services		10,985	16,500	14,500	3822
<i>Comp. Rate: \$65/hr</i>					
TOTAL 61631 Legal Fees Attorney General		<u><u>10,985</u></u>	<u><u>16,500</u></u>	<u><u>14,500</u></u>	
61650 State Personnel Board					
Statement Personnel Board / Personnel Overview		1,680	1,820	1,820	3822
<i>Comp. Rate: \$140/position</i>					
TOTAL 61650 State Personnel Board		<u><u>1,680</u></u>	<u><u>1,820</u></u>	<u><u>1,820</u></u>	
61659 Court Reporter/Court Cost					
Court Reporter,Suzanna Sheridian / Court Reporter		2,350	2,400	2,650	3822
<i>Comp. Rate: \$200/appear/\$300/day</i>					
TOTAL 61659 Court Reporter/Court Cost		<u><u>2,350</u></u>	<u><u>2,400</u></u>	<u><u>2,650</u></u>	
61690 Other Fees & Services					
NIC National Testing Service / Licensing Examination		14,913	18,315	18,315	3822
<i>Comp. Rate: \$15/exam</i>					
Premiere Shredding Service / Shredd Documents		110	1,260	100	3822
<i>Comp. Rate: \$46.75/bin</i>					
MS Industries for the Blind / Document Scanning			3,500	3,500	3822
<i>Comp. Rate: \$.07/page</i>					
Blackbox Network Services / Relocate Phone Equipment		184	1,000	1,000	3822
<i>Comp. Rate: \$85/hr</i>					
Pitney Bowes / Access fees			40	40	3822
<i>Comp. Rate: Annual Fee</i>					
Excell/MS bottled Water / Surcharge/Delivery			50	250	3822
<i>Comp. Rate: \$2.17/delivery</i>					
TOTAL 61690 Other Fees & Services		<u><u>15,207</u></u>	<u><u>24,165</u></u>	<u><u>23,205</u></u>	
61660 Court reporter/court cost					
61660 Court Reporter/Court Cost / Court Reporter		238			3822
<i>Comp. Rate: \$250Aper/\$300day</i>					
TOTAL 61660 Court reporter/court cost		<u><u>238</u></u>			

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Peronnel service contracts personnel service contracts / services <i>Comp. Rate: 125</i> TOTAL Peronnel service contracts		<hr/> <hr/>	125 <hr/> <hr/> 125	<hr/> <hr/>	3822
GRAND TOTAL (61600-61699)		35,768	53,136	49,312	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Cosmetology _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi State Board of Cosmetology
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EXAMINATION ADMINISTRATION	Examination Administration		
		Salaries	-2,080
		Travel	-2,308
		Contractual	5,106
		Commodities	1,321
		Equipment	-16
		Total	2,023
		Other Special Funds	2,023
Priority # 2			
Program # 2 : SCHOOL COORDINATOR	School Coordinator		
		Salaries	-291
		Travel	-1,831
		Contractual	3,628
		Commodities	1,495
		Equipment	-37
		Total	2,964
		Other Special Funds	2,964
Priority # 3			
Program # 3 : ESTABLISHMENT INSPECTIONS	Establishment Inspections		
		Salaries	-3,880
		Travel	-5,330
		Contractual	14,165
		Commodities	2,675
		Equipment	-6
		Total	7,624
		Other Special Funds	7,624
Priority # 4			
Program # 4 : LICENSING & INFORMATION SUPPORT	Licensing & Information Support		
		Salaries	1,571
		Travel	-433
		Contractual	8,383
		Commodities	4,634
		Equipment	59
		Total	14,214
		Other Special Funds	14,214

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Board of Cosmetology _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					