

Board of Funeral Services

3010 Lakeland Cove

Della Smith

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	68,939	115,858	115,858		
a. Additional Compensation			23,660		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	880	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	69,819	118,258	141,918	23,660	20.01%
2. Travel					
a. Travel & Subsistence (In-State)	4,669	5,500	5,500		
b. Travel & Subsistence (Out-Of-State)		1,500	1,500		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	4,669	7,000	7,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		500	500		
b. Communications, Transportation & Utilities		500	500		
c. Public Information					
d. Rents	30,230	29,780	29,780		
e. Repairs & Service					
f. Fees, Professional & Other Services	116,222	115,621	115,621		
g. Other Contractual Services	8,942	7,525	7,525		
h. Data Processing	8,795	13,100	13,100		
i. Other					
Total Contractual Services	164,189	167,026	167,026		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	464	1,500	1,500		
c. Equipment, Repair Parts, Supplies & Accessories		1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,376	3,500	3,500		
Total Commodities	2,840	6,000	6,000		
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)		4,587	4,587		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		4,587	4,587		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	241,517	302,871	326,531	23,660	7.81%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	408,856	406,158	378,287	(27,871)	(6.86%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Funeral Services - Fees	238,819	275,000	195,000	(80,000)	(29.09%)
Less: Estimated Cash Available Next Fiscal Period	(406,158)	(378,287)	(246,756)	(131,531)	(34.77%)
TOTAL FUNDS (equals Total Expenditures above)	241,517	302,871	326,531	23,660	7.81%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2	2	2		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Della Smith

Submitted by: Denise De Rossette

Date : 8/1/2022 4:51 PM

Budget Officer: Denise De Rossette / Denise@cornerstonems.org

Phone Number: 601-540-4485

Title : Fiscal Agent

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees	69,819	100.00		118,258	100.00		141,918	100.00	
16.									
17.									
18.									
Total Salaries	69,819		28.91%	118,258		39.05%	141,918		43.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees	4,669	100.00		7,000	100.00		7,000	100.00	
16.									
17.									
18.									
Total Travel	4,669		1.93%	7,000		2.31%	7,000		2.14%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees	164,189	100.00		167,026	100.00		167,026	100.00	
16.									
17.									
18.									
Total Contractual	164,189		67.98%	167,026		55.15%	167,026		51.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees	2,840	100.00		6,000	100.00		6,000	100.00	
16.									
17.									
18.									
Total Commodities	2,840		1.18%	6,000		1.98%	6,000		1.84%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees									
16.									
17.									
18.									
Total Capital 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees				4,587	100.00		4,587	100.00	
16.									
17.									
18.									
Total Capital Equipment				4,587		1.51%	4,587		1.40%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees									
16.									
17.									
18.									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees									
16.									
17.									
18.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Funeral Services - Fees	241,517	100.00		302,871	100.00		326,531	100.00	
16.									
17.									
18.									
TOTAL	241,517		100.00%	302,871		100.00%	326,531		100.00%

SPECIAL FUNDS DETAIL

Board of Funeral Services (833-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023 FY 2024			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	408,856	406,158	378,287
Board of Funeral Services - Fees (3383300000)	Licensure	238,819	275,000	195,000
Other Special Fund TOTAL		647,675	681,158	573,287

SECTIONS S + A + B TOTAL	647,675	681,158	573,287
---------------------------------	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
Board of Funeral Services Clearing Account	3383300000/8883300000	License Fees / Regions	2,000	2,000	2,000

* 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**

Board of Funeral Services (833-00)

Name of Agency

OTHER SPECIAL FUNDS

Fund 3383300000 is comprised of fees received from licensing establishments and individuals as funeral directors, funeral services, and resident trainees. The funeral establishments are required to be licensed every other year (in December) and the funeral service and funeral directors are licensed in alternating years (in June). The licenses of the funeral homes generate the majority of the Board fees which provide for approximately 18 months of operating expenses. The licenses of the funeral directors and funeral services provide the remaining six months of operating expenses. The two-year funding cycle covers the operations of the agency for a two-year cycle.

TREASURY FUND / BANK

The Board maintains a bank account to serve as a clearing account for fees received prior to transferring the revenue to the state treasury fund.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Funeral Services (833-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				69,819	69,819
Travel				4,669	4,669
Contractual Services				164,189	164,189
Commodities				2,840	2,840
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				241,517	241,517
No. of Positions (FTE)				2.00	2.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				118,258	118,258
Travel				7,000	7,000
Contractual Services				167,026	167,026
Commodities				6,000	6,000
Other Than Equipment					
Equipment				4,587	4,587
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				302,871	302,871
No. of Positions (FTE)				2.00	2.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				23,660	23,660
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				23,660	23,660
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Funeral Services (833-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				141,918	141,918
Travel				7,000	7,000
Contractual Services				167,026	167,026
Commodities				6,000	6,000
Other Than Equipment					
Equipment				4,587	4,587
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				326,531	326,531
No. of Positions (FTE)				2.00	2.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

Board of Funeral Services (833-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				326,531	326,531
	Summary of All Programs				326,531	326,531

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Funeral Services (833-00)

Licensure & Regulation

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				69,819	69,819
Travel				4,669	4,669
Contractual Services				164,189	164,189
Commodities				2,840	2,840
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				241,517	241,517
No. of Positions (FTE)				2.00	2.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				118,258	118,258
Travel				7,000	7,000
Contractual Services				167,026	167,026
Commodities				6,000	6,000
Other Than Equipment					
Equipment				4,587	4,587
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				302,871	302,871
No. of Positions (FTE)				2.00	2.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				23,660	23,660
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				23,660	23,660
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Funeral Services (833-00)

Licensure & Regulation

Name of Agency	FY 2024 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				141,918	141,918
Travel				7,000	7,000
Contractual Services				167,026	167,026
Commodities				6,000	6,000
Other Than Equipment					
Equipment				4,587	4,587
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				326,531	326,531
No. of Positions (FTE)				2.00	2.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Board of Funeral Services

1 - Licensure & Regulation

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progressions	Total Funding Change	FY 2024 Total Request	
SALARIES	118,258			23,660	23,660	141,918	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	118,258			23,660	23,660	141,918	
TRAVEL	7,000					7,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,000					7,000	
CONTRACTUAL	167,026					167,026	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	167,026					167,026	
COMMODITIES	6,000					6,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	6,000					6,000	
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	4,587					4,587	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	4,587					4,587	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	302,871			23,660	23,660	326,531	
FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	302,871			23,660	23,660	326,531	
TOTAL	302,871			23,660	23,660	326,531	
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	2.00					2.00	
TOTAL	2.00					2.00	
PRIORITY LEVEL :							
				1			

PROGRAM NARRATIVE

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

Board of Funeral Services

1 - Licensure & Regulation

Name of Agency

Program Name

I. Program Description:

The Board's sole program is Licensure which licenses Funeral Services, Funeral Home Directors, Crematorium Operators, Resident Trainees, and Funeral Establishments.

II. Program Objective:

The Board's sole program is Licensure which licenses Funeral Services, Funeral Home Directors, Crematorium Operators, Resident Trainees, and Funeral Establishments.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Progressions:

The Board is requesting to sward the maximum salary to its Executive Director and to provide a 10% salary increase for its only other employee position as is allowable under the Variable Compensation Pay Plan.

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Board of Funeral Services (833-00)

1 - Licensure & Regulation

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of New Funeral Directors Licenses	0.00	24.00	50.00	40.00
2 Number of New Establishments, Branches, Mortuary Services & Crematories Licenses	0.00	38.00	35.00	45.00
3 Number of New Funeral Services Licenses	0.00	28.00	40.00	40.00
4 Conduct inspections on each establishment bi-annually. This is measured on the number of annual inspections	0.00	213.00	235.00	225.00
5 Issue or deny license or renewal applications in accordance with established laws, rules, regulations and guidelines. This is measured by all licenses issued	0.00	2,066.00	2,300.00	2,200.00

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.)

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Receipt of complaint is acknowledged within 2 days and complaint process is begun within the week the full complaint is received. Complainant is notified of the result of the complaint process. Reduce the average length of time to resolve valid complaints received	0.00	90.00	30.00	30.00
2 Increase the number of renewal applications received online	0.00	1,500.00	1,500.00	1,500.00

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.)

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Respond to all complaints and inform complaining party of action taken	0.00	99.00	100.00	100.00
2 Deficiencies noted during an inspection are addressed within the timeframe allotted	0.00	100.00	100.00	100.00

MISSISSIPPI STATE BOARD OF FUNERAL SERVICE MEMBERS

Board of Funeral Services (833-00)

Name of Agency

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

Board Members are paid a \$40.00 Per Diem for each meeting and are reimbursed travel expenses based on the established state rates.

B. Estimated number of meetings FY 2023:

Two meetings are required by law.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Maxwell Wells	Canton, MS	Gov. Bryant	03/14/2019	3/13/2023
2. Kim Bedford	Ponotoc, MS	Gov. Bryant	03/15/2019	1/23/2023
3. Samuel Reed	Tupelo, MS	Gov. Bryant	03/15/2019	1/23/2023
4. Keith Dean	Brandon, MS	Gov. Bryant	07/01/2019	6/30/2023
5. Nicholas Mallard	Brookhaven, MS	Gov. Reeves	10/07/2021	6/30/2023
6. Sandra Chancellor	Madison, MS	Gov. Reeves	06/20/2022	6/20/2026
7. David Chad Riemann	Gulfport, MS	Gov. Reeves	07/01/2022	6/30/2026

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

Mississippi Code 73-11-41

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg		500	500
61080000 Rewards & Awards			
Total		500	500
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services		500	500
61200000 Utilities			
Total		500	500
C. Public Information (61300xxx-6131xxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	28,080	28,080	28,080
61420000 Equipment Rental	2,150	1,700	1,700
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	30,230	29,780	29,780
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxx-61699xxx)			
61600000 Inter-Agency Fees	7,218	7,411	7,411
6161xxx Contract Worker Expenses		1,610	1,610
61660000 Accounting and Financial Services			
61670000 Legal and Related Services			
61680000 Medical Services			
61690000 Fees and Services	109,004	106,600	106,600
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61696000 Prof Fee-Trv-No 1099			
Total	116,222	115,621	115,621
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services		250	250
61705000 Banking and Credit Card Fees			
61710000 Membership Dues			
61715000 Trade Subscriptions			
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal	3,164	3,000	3,000
61900000 Procurement Card - Contractual Purchases	5,778	4,275	4,275
Total	8,942	7,525	7,525
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor		1,000	1,000
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor			
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor		7,200	7,200
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor		2,500	2,500
61848000 Maintenance & Repair of IT Equipment-Outside Vend	7,200		
61850000 Payments to ITS	1,595	2,400	2,400
Total	8,795	13,100	13,100
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Funeral Services (833-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61965000 Prior Year Expense - Contractual - 1099			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	164,189	167,026	167,026
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	164,189	167,026	167,026
Total Funds	164,189	167,026	167,026

**SCHEDULE C
COMMODITIES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	464	1,500	1,500
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	464	1,500	1,500
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip		1,000	1,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total		1,000	1,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other than Construction			
62040000 Food for Business Meetings	393	1,000	1,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies		500	500
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	1,983	2,000	2,000

**SCHEDULE C
COMMODITIES**

Board of Funeral Services (833-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	2,376	3,500	3,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,840	6,000	6,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,840	6,000	6,000
Total Funds	2,840	6,000	6,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Funeral Services (833-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Office upgrades			2	4,587	2	4,587
Total				4,587		4,587

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				4,587		4,587
--	--	--	--	--------------	--	--------------

Funding Summary:				
General Funds				
State Support Special Funds				
Federal Funds				
Other Special Funds			4,587	4,587
Total Funds			4,587	4,587

Board of Funeral Services Budget Narrative – FY24

The Mississippi State Board of Funeral Service is responsible for implementing the provisions of the Funeral Service Law for the purpose of better protection of life and health and regulating the practice of embalming, funeral directing and the care and disposition of dead human bodies.

To carry out its mission, the Board licenses funeral directors, funeral services, crematorium operators and resident trainees and issues permits to funeral home establishments and crematoriums. Any person desiring to engage in the practice of embalming and/or the practice of funeral directing or operating a funeral establishment must first meet the requirements of the law and rules and be licensed by the Board. Over the past several years, the Board has revised the licensure examination which has strengthened the requirements for new licensees thereby offering better protection for the health and safety of the public.

Inspections are conducted bi-annually on all regulated facilities by third-party independent contractors. The three contractors are assigned to inspect the facilities within their region of the State to ensure the integrity of the establishments are maintained. The Board also responds to complaints from citizens.

The philosophy of the Board is to safeguard public health by adherence to the established statutes, guidelines and regulations concerning burial practices while ensuring all who contact the agency for services are treated professionally and that citizens contacting the Board for assistance with an issue involving a licensee are treated with compassion in a timely manner.

The Board employs two individuals to process license applications, respond to inquiries and complaints and to oversee the daily operations of the agency.

Budget Request

The Board is seeking level funding in all categories except for Salaries.

The Board is requesting to award the Executive Director the maximum allowable salary for her position as established by the State Personnel Board based on the average salary paid to the funeral service directors in the surrounding four states. The Board is also requesting to award the 10% salary increase allowable for all positions under the SEC2 for its Customer Service III position. This position provides licensing and operational support to the Executive Director.

The Board's total budget request is \$326,531. The agency has sufficient funds and revenue to support this request.

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Funeral Services (833-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees-DFA/MMRS Support					
<i>Comp. Rate: \$1804.5/Quarter</i>		7,218	7,411	7,411	
Total 61600000 Inter-Agency Fees		7,218	7,411	7,411	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll					
<i>Comp. Rate: \$15/hour</i>	N		1,500	1,500	Special
61625000/contract worker - Payroll Fringe					
<i>Comp. Rate: 7.65% FICA</i>	N		110	110	Special
Total 6161xxxx Contract Worker Expenses			1,610	1,610	
61690000 Fees and Services					
Blackwell, Robert D./Inspections					
<i>Comp. Rate: \$2,500/Month</i>	N	30,000	30,000	30,000	Special
Cite, LLC/Court Reporting					
<i>Comp. Rate: \$225/appearance fee</i>	N	315	450	450	Special
Cornerstone Consulting Group/Personnel, Fiscal, and other services					
<i>Comp. Rate: \$825/Month + 4250/annual + 87/hr</i>	N	14,400	14,150	14,150	Special
Fudge Inc./Printing					
<i>Comp. Rate: Flat Fee</i>		137			Special
Glaze, Henry M./Inspections					
<i>Comp. Rate: \$2,500/month</i>	N	30,000	30,000	30,000	Special
Larry Duncan/Inspections					
<i>Comp. Rate: \$2,500/month</i>	N	30,000	30,000	30,000	Special
Morris & McDaniel, Inc./licensing, Examination, Development					
<i>Comp. Rate: Flat fee based on quote</i>	n	2,100	2,000	2,000	Special
Tempstaff, Inc./Operational Support					
<i>Comp. Rate: \$13-\$18/hours</i>	N	2,052			Special
Total 61690000 Fees and Services		109,004	106,600	106,600	
GRAND TOTAL		116,222	115,621	115,621	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Board of Funeral Services (833-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Salary Progressions		
		Salaries	23,660
		Totals	<u>23,660</u>
		Other Special Funds	23,660



Tate Reeves
Governor

Della Smith
Executive Director

MS Board of Funeral Services Organization Chart



3010 Lakeland Cove, Suite W
Flowood, MS 39232
Phone (601) 932-1973
Fax (601) 932-1901
Website: <https://www.msbfms.gov>

Agency Revenue Source Report
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name MS Board of Funeral Services

Budget Year 2022

State Support Sources
 General Funds Amount Received

State Support Special Funds:
 Education Enhancement Funds Amount Received
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds
 BP Settlement Fund
 Gulf Coast Restoration Fund
 SSSF new 1
 SSSF new 2
 SSSF new 3
 SSSF new 4
 SSSF new 5

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds
 Special Fund #1 **3383300000** Amount Received
 Special Fund #2 238,819
Add Rows for Additional Special Funds

Total for License Fees (\$36,319) and Fines (\$2,500)

Revenue from Tax, Fine or Fee Assessed
 Tax, Fine or Fee #1 Amount Assessed
 Copy Entire Section to Add New Item Amount Collected
Authority to Collect
Method of Determining Assessment

238,819
73-11-49 and 73-11-56
Board Hearings
The majority of all revenue is received from an online system which deposits the monies directly into our Fund. The remaining revenue is sent to the Board for deposit into a clearing account, and then transferred into the fund.

Method of Collection
 Amt. & Purpose for which Expended
 Amount

\$241,517

Purpose
The funds are used to offset all expenses of the Board.
NOTE: License fees are collected bi-annually. The odd years generate twice as much revenue as the even years. Cash balances in odd years are utilized to offset expenses in even years.

Amount Transferred to General Fund NA
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity NA
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance **\$406,158**

NA
NA
\$406,158

Board of Funeral Services (833)

Fiscal Year 2023 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	2	\$18,771.20	\$4,888.75	\$23,659.95
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00

Staffing Increases					
*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
Total Additional Headcount Need		0	\$0.00	\$0.00	\$0.00

Title Changes					
*Group similar requests for similar reasons					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
Total Title Change Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe (26.0439%)	Total Need
Exec Director - Funeral Services	Compensate the Director at the CY22 Maximum	1	\$15,917.00	\$4,145.41	\$20,062.41
Customer Service 3 (\$28,542)	Award 10% as this the postion is at start	1	\$2,854.20	\$743.34	\$3,597.54
					\$0.00
					\$0.00
Total Salary Progression Need		2	\$18,771.20	\$4,888.75	\$23,659.95

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
					\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00