

**OPERATING BUDGET
FISCAL YEAR 2016**

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

TEXAS FUNERAL SERVICE COMMISSION

REVISED
January 6, 2016

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2.A. Summary of Budget By Strategy

DATE : 1/6/2016

TIME : 1:57:04PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Manage Examination/Licensure to Develop Competent & Ethical Licensees			
1 <i>Ensure Licensing Functions Managed in Timely & Cost-effective Manner</i>			
1 LICENSING REQUIREMENTS	\$234,318	\$247,795	\$249,562
2 TEXAS.GOV	\$46,006	\$46,042	\$46,500
TOTAL, GOAL 1	\$280,324	\$293,837	\$296,062
2 To Aggressively & Effectively Provide Enforcement & Protect the Public			
1 <i>Inspect Licensed Facilities</i>			
1 INSPECTIONS	\$179,173	\$168,137	\$175,832
2 <i>Investigation and Due Process for All Complaints</i>			
1 RULE COMPLIANCE	\$311,640	\$336,409	\$375,757
TOTAL, GOAL 2	\$490,813	\$504,546	\$551,589
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN-LICENSING	\$28,150	\$25,444	\$1,561
2 INDIRECT ADMIN - INSPECTIONS	\$2,551	\$774	\$428
3 INDIRECT ADMIN - RULE COMPLIANCE	\$13,287	\$17,228	\$856
TOTAL, GOAL 3	\$43,988	\$43,446	\$2,845

2.A. Summary of Budget By Strategy

DATE : 1/6/2016

TIME : 1:57:04PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$737,032	\$750,549	\$776,996
	\$737,032	\$750,549	\$776,996
Other Funds:			
666 Appropriated Receipts	\$78,093	\$91,280	\$73,500
	\$78,093	\$91,280	\$73,500
TOTAL, METHOD OF FINANCING	\$815,125	\$841,829	\$850,496
FULL TIME EQUIVALENT POSITIONS	11.3	11.8	12.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2016
 TIME: 1:57:42PM

Agency code: 513 Agency name: Funeral Service Commission

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$764,131
Regular Appropriations from MOF Table (2014-15 GAA)	\$766,123	\$766,031	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$12,865
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,000	\$14,965	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(34,597)	\$(29,989)	\$0
Article VIII, Sec 4. Texas.gov Appropriation (2014-15 GAA)	\$(494)	\$(458)	\$0
TOTAL, General Revenue Fund	\$737,032	\$750,549	\$776,996
TOTAL, ALL GENERAL REVENUE	\$737,032	\$750,549	\$776,996

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$73,500
Regular Appropriations from MOF Table (2014-15 GAA)	\$73,500	\$73,500	\$0
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2016
 TIME: 1:57:42PM

Agency code: **513** Agency name: **Funeral Service Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$4,593	\$17,780	\$0
TOTAL, Appropriated Receipts	\$78,093	\$91,280	\$73,500
TOTAL, ALL OTHER FUNDS	\$78,093	\$91,280	\$73,500
GRAND TOTAL	\$815,125	\$841,829	\$850,496

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	12.0
Regular Appropriations from MOF Table (2014-15 GAA)	14.0	14.0	0.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	(2.0)	(2.0)	0.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(0.7)	(0.2)	0.0
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TOTAL, ADJUSTED FTES	11.3	11.8	12.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2016

TIME: 1:59:08PM

Agency code: 513

Agency name: Funeral Service Commission

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$475,234	\$535,183	\$570,708
1002 OTHER PERSONNEL COSTS	\$95,030	\$91,631	\$41,423
2001 PROFESSIONAL FEES AND SERVICES	\$35,117	\$32,757	\$32,788
2003 CONSUMABLE SUPPLIES	\$5,771	\$10,345	\$5,832
2004 UTILITIES	\$2,075	\$1,936	\$1,950
2005 TRAVEL	\$41,141	\$40,254	\$45,000
2006 RENT - BUILDING	\$567	\$570	\$105
2007 RENT - MACHINE AND OTHER	\$2,522	\$3,253	\$3,500
2009 OTHER OPERATING EXPENSE	\$157,668	\$125,900	\$149,190
Agency Total	\$815,125	\$841,829	\$850,496

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/6/2016
 Time: 2:00:00PM

Agency code: **513** Agency name: **Funeral Service Commission**

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Manage Examination/Licensure to Develop Competent & Ethical Licensees			
<i>1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner</i>			
KEY 1 Percent of Licensees with No Recent Violations	98.09 %	98.29 %	98.00 %
KEY 2 Percent of Licensees Who Renew Online	81.00 %	82.00 %	80.00 %
3 Percent of New Individual Licenses Issued Online	0.00 %	0.00 %	0.00 %
2 To Aggressively & Effectively Provide Enforcement & Protect the Public			
<i>1 Inspect Licensed Facilities</i>			
1 % of Licensed Facilities Found to Be Noncompliant During Inspection	43.00 %	45.00 %	48.00 %
<i>2 Investigation and Due Process for All Complaints</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	28.00 %	28.00 %	35.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	12.90 %	15.74 %	17.00 %
KEY 3 Percent of Complaints Resolved within 6 Months	59.00 %	64.00 %	62.00 %

3.A. Strategy Level Detail

DATE: 1/6/2016

TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees
OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner
STRATEGY: 1 Issue and Renew Licenses, Monitor Continuing Education

Statewide Goal/Benchmark: 7 3

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	369.00	340.00	370.00
KEY 2	Number of Individual Licenses Renewed	2,247.00	2,327.00	2,250.00
KEY 3	Number of New Licenses Issued to Facilities	89.00	79.00	90.00
KEY 4	Number of Facility Licenses Renewed	1,540.00	1,496.00	1,600.00
5	Individuals Examined	0.00	444.00	370.00
6	Number of New Cemeteries and Crematories Registered	0.00	0.00	0.00
7	Number of Cemeteries and Crematories Renewed	0.00	0.00	8.00
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	4,657.00	4,811.00	4,750.00
KEY 2	Total Number of Facilities Licensed	1,528.00	1,553.00	1,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$122,611	\$156,123	\$150,122
1002	OTHER PERSONNEL COSTS	\$25,995	\$19,214	\$12,992
2001	PROFESSIONAL FEES AND SERVICES	\$13,762	\$12,959	\$12,959
2003	CONSUMABLE SUPPLIES	\$3,186	\$6,306	\$2,333
2004	UTILITIES	\$1,293	\$631	\$880
2005	TRAVEL	\$11,572	\$10,598	\$13,000
2007	RENT - MACHINE AND OTHER	\$2,192	\$2,194	\$2,380
2009	OTHER OPERATING EXPENSE	\$53,707	\$39,770	\$54,896
TOTAL, OBJECT OF EXPENSE		\$234,318	\$247,795	\$249,562
Method of Financing:				
1	General Revenue Fund	\$156,225	\$156,515	\$176,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$156,225	\$156,515	\$176,062

3.A. Strategy Level Detail

DATE: 1/6/2016
 TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees
 OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner
 STRATEGY: 1 Issue and Renew Licenses, Monitor Continuing Education

Statewide Goal/Benchmark: 7 3
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$78,093	\$91,280	\$73,500
SUBTOTAL, MOF (OTHER FUNDS)		\$78,093	\$91,280	\$73,500
TOTAL, METHOD OF FINANCE :		\$234,318	\$247,795	\$249,562
FULL TIME EQUIVALENT POSITIONS:		3.3	3.8	3.8

3.A. Strategy Level Detail

DATE: 1/6/2016
 TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees
 OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 7
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$46,006	\$46,042	\$46,500
TOTAL, OBJECT OF EXPENSE		\$46,006	\$46,042	\$46,500
Method of Financing:				
	1 General Revenue Fund	\$46,006	\$46,042	\$46,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,006	\$46,042	\$46,500
TOTAL, METHOD OF FINANCE :		\$46,006	\$46,042	\$46,500
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/6/2016
TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public
OBJECTIVE: 1 Inspect Licensed Facilities
STRATEGY: 1 Provide Enforcement through Inspections

Statewide Goal/Benchmark: 7 2
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Establishments Inspected	1,546.00	1,487.00	1,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$102,425	\$105,973	\$115,776
1002	OTHER PERSONNEL COSTS	\$23,639	\$15,125	\$7,122
2001	PROFESSIONAL FEES AND SERVICES	\$6,480	\$6,479	\$6,480
2003	CONSUMABLE SUPPLIES	\$351	\$1,193	\$1,166
2004	UTILITIES	\$0	\$0	\$140
2005	TRAVEL	\$29,274	\$27,274	\$30,000
2009	OTHER OPERATING EXPENSE	\$17,004	\$12,093	\$15,148
TOTAL, OBJECT OF EXPENSE		\$179,173	\$168,137	\$175,832
Method of Financing:				
1	General Revenue Fund	\$179,173	\$168,137	\$175,832
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$179,173	\$168,137	\$175,832
TOTAL, METHOD OF FINANCE :		\$179,173	\$168,137	\$175,832
FULL TIME EQUIVALENT POSITIONS:		2.7	2.4	2.4

3.A. Strategy Level Detail

DATE: 1/6/2016

TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public

Statewide Goal/Benchmark: 7 4

OBJECTIVE: 2 Investigation and Due Process for All Complaints

Service Categories:

STRATEGY: 1 Investigate Complaints & Recommend Disciplinary/Other Action

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Complaints Resolved	198.00	203.00	190.00
KEY 2	Number of Complaints Pending	84.00	31.00	80.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	345.00	220.00	250.00
KEY 2	Average Time to Resolve Complaints Pending Litigation	1,370.00	716.00	800.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	183.00	150.00	175.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$243,748	\$273,087	\$304,810
1002	OTHER PERSONNEL COSTS	\$19,821	\$22,052	\$21,309
2001	PROFESSIONAL FEES AND SERVICES	\$12,835	\$12,959	\$12,959
2003	CONSUMABLE SUPPLIES	\$872	\$2,496	\$2,333
2004	UTILITIES	\$105	\$628	\$930
2005	TRAVEL	\$295	\$1,135	\$2,000
2007	RENT - MACHINE AND OTHER	\$249	\$1,059	\$1,120
2009	OTHER OPERATING EXPENSE	\$33,715	\$22,993	\$30,296
TOTAL, OBJECT OF EXPENSE		\$311,640	\$336,409	\$375,757
Method of Financing:				
1	General Revenue Fund	\$311,640	\$336,409	\$375,757
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,640	\$336,409	\$375,757
TOTAL, METHOD OF FINANCE :		\$311,640	\$336,409	\$375,757
FULL TIME EQUIVALENT POSITIONS:		5.3	5.6	5.8

3.A. Strategy Level Detail

DATE: 1/6/2016
TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 3

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Licensing Requirements

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,580	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,797	\$20,211	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$816	\$144	\$156
2003	CONSUMABLE SUPPLIES	\$540	\$350	\$0
2004	UTILITIES	\$271	\$271	\$0
2005	TRAVEL	\$0	\$1,247	\$0
2006	RENT - BUILDING	\$332	\$327	\$105
2009	OTHER OPERATING EXPENSE	\$3,814	\$2,894	\$1,300
TOTAL, OBJECT OF EXPENSE		\$28,150	\$25,444	\$1,561
Method of Financing:				
1	General Revenue Fund	\$28,150	\$25,444	\$1,561
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,150	\$25,444	\$1,561
TOTAL, METHOD OF FINANCE :		\$28,150	\$25,444	\$1,561
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 1/6/2016

TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Inspections

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,290	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$408	\$72	\$78
2003	CONSUMABLE SUPPLIES	\$164	\$0	\$0
2004	UTILITIES	\$135	\$135	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$78	\$81	\$0
2009	OTHER OPERATING EXPENSE	\$470	\$486	\$350
TOTAL, OBJECT OF EXPENSE		\$2,551	\$774	\$428
Method of Financing:				
1	General Revenue Fund	\$2,551	\$774	\$428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,551	\$774	\$428
TOTAL, METHOD OF FINANCE :		\$2,551	\$774	\$428
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 1/6/2016
TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Indirect Administration - Rule Compliance

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,580	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,772	\$15,029	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$816	\$144	\$156
2003	CONSUMABLE SUPPLIES	\$658	\$0	\$0
2004	UTILITIES	\$271	\$271	\$0
2006	RENT - BUILDING	\$157	\$162	\$0
2007	RENT - MACHINE AND OTHER	\$81	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,952	\$1,622	\$700
TOTAL, OBJECT OF EXPENSE		\$13,287	\$17,228	\$856
Method of Financing:				
1	General Revenue Fund	\$13,287	\$17,228	\$856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,287	\$17,228	\$856
TOTAL, METHOD OF FINANCE :		\$13,287	\$17,228	\$856
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 1/6/2016
TIME: 2:00:35PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$815,125	\$841,829	\$850,496
METHODS OF FINANCE :	\$815,125	\$841,829	\$850,496
FULL TIME EQUIVALENT POSITIONS:	11.3	11.8	12.0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2016
 TIME: 1:56:38PM

Agency Code: **513**

Agency name: **Funeral Service Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,640,981	1,597,641	1,632,985
3770 Administrative Penalties	76,371	51,397	20,000
3879 Credit Card and Related Fees	0	0	12,920
Subtotal: Estimated Revenue	<u>1,717,352</u>	<u>1,649,038</u>	<u>1,665,905</u>
Total Available	<u>\$1,717,352</u>	<u>\$1,649,038</u>	<u>\$1,665,905</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(737,032)	(750,549)	(776,996)
Indirect Costs	(160,008)	(162,780)	(181,388)
Total, Deductions	<u>\$(897,040)</u>	<u>\$(913,329)</u>	<u>\$(958,384)</u>
Ending Fund/Account Balance	<u>\$820,312</u>	<u>\$735,709</u>	<u>\$707,521</u>

REVENUE ASSUMPTIONS:

General revenue receipts assume that the agency will continue a 1% growth pattern, and an 8% growth pattern in indirect costs. Additionally, in FY 2016 the agency will begin collecting a \$34 per exam surcharge as it moves its Mortuary Law exam from a paper format to an online format. This change is reflected in the Comptroller Object 3879. This money collected is pass through funding to pay the vendor for online exam administration.

CONTACT PERSON:

Jennifer Noack

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2016
 TIME: 1:56:38PM

Agency Code: **513**

Agency name: **Funeral Service Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,722	980	1,500
3752 Sale of Publications/Advertising	76,371	90,300	72,000
Subtotal: Estimated Revenue	<u>78,093</u>	<u>91,280</u>	<u>73,500</u>
Total Available	<u>\$78,093</u>	<u>\$91,280</u>	<u>\$73,500</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(78,093)	(91,280)	(73,500)
Total, Deductions	<u>\$(78,093)</u>	<u>\$(91,280)</u>	<u>\$(73,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Revenue estimates for appropriated receipts assumes that sales of publications (Facts About Funerals brochures) do not decrease.

CONTACT PERSON:

Jennifer Noack