

OPERATING BUDGET
FISCAL YEAR 2018

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

by

Funeral Service Commission

Revised January 26, 2018


Executive Director

1-26-18

Date

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2.A. Summary of Budget By Strategy

DATE : 1/19/2018

TIME : 3:06:15PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Manage Examination/Licensure to Develop Competent & Ethical Licensees			
1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner			
1 LICENSING REQUIREMENTS	\$292,785	\$284,815	\$338,153
2 TEXAS.GOV	\$45,696	\$47,207	\$46,500
TOTAL, GOAL 1	\$338,481	\$332,022	\$384,653
2 To Aggressively & Effectively Provide Enforcement & Protect the Public			
1 Inspect Licensed Facilities			
1 INSPECTIONS	\$165,664	\$164,576	\$153,855
2 Investigation and Due Process for All Complaints			
1 RULE COMPLIANCE	\$356,941	\$325,442	\$293,378
TOTAL, GOAL 2	\$522,605	\$490,018	\$447,233
3 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN-LICENSING	\$1,719	\$2,861	\$1,460
2 INDIRECT ADMIN - INSPECTIONS	\$416	\$428	\$340
3 INDIRECT ADMIN - RULE COMPLIANCE	\$1,287	\$856	\$680
TOTAL, GOAL 3	\$3,422	\$4,145	\$2,480

2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$775,225	\$735,529	\$747,266
	\$775,225	\$735,529	\$747,266
Other Funds:			
666 Appropriated Receipts	\$89,283	\$90,656	\$87,100
	\$89,283	\$90,656	\$87,100
TOTAL, METHOD OF FINANCING	\$864,508	\$826,185	\$834,366
FULL TIME EQUIVALENT POSITIONS	11.8	11.0	11.0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/30/2018
 TIME: 1:06:44PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$764,131	\$764,080	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$747,266
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)	\$0	\$707	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$0	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$12,236	\$10,902	\$0
<i>LAPSED APPROPRIATIONS</i>			
Savings due to Hiring Freeze	\$0	\$(38,665)	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$(338)	\$(1,495)	\$0
Article VIII, Sec. 4, Texas.gov Appropriation (2016-17 GAA)	\$(804)	\$0	\$0
TOTAL, General Revenue Fund	\$775,225	\$735,529	\$747,266
TOTAL, ALL GENERAL REVENUE	\$775,225	\$735,529	\$747,266

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/30/2018
 TIME: 1:06:44PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$73,500	\$73,500	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$73,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$3,440	\$4,065	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$0	\$0	\$0
Art IX, Sec 8.14, Cost Recovery of Testing Fees (2016-2017 GAA)	\$12,343	\$13,091	\$0
Art IX, Sec 8.14, Cost Recovery of Testing Fees (2018-2019 GAA)	\$0	\$0	\$13,600
TOTAL, Appropriated Receipts	\$89,283	\$90,656	\$87,100
TOTAL, ALL OTHER FUNDS	\$89,283	\$90,656	\$87,100
GRAND TOTAL	\$864,508	\$826,185	\$834,366

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-2017 GAA)	12.0	12.0	12.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	0.0	0.0
LAPSED APPROPRIATIONS			
FTEs Lapsed Due to Hiring Freeze	0.0	(1.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.2)	0.0	(1.0)
TOTAL, ADJUSTED FTES	11.8	11.0	11.0

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/30/2018
TIME: 1:06:44PM

Agency code: 513

Agency name: Funeral Service Commission

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/19/2018
 TIME: 3:06:46PM

Agency code: 513		Agency name: Funeral Service Commission		
OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018	
1001 SALARIES AND WAGES	\$572,437	\$541,211	\$568,240	
1002 OTHER PERSONNEL COSTS	\$62,385	\$65,640	\$48,737	
2001 PROFESSIONAL FEES AND SERVICES	\$32,845	\$33,463	\$31,773	
2003 CONSUMABLE SUPPLIES	\$4,078	\$4,438	\$1,000	
2004 UTILITIES	\$1,956	\$1,940	\$1,982	
2005 TRAVEL	\$38,776	\$37,915	\$35,000	
2006 RENT - BUILDING	\$595	\$384	\$180	
2007 RENT - MACHINE AND OTHER	\$3,186	\$2,844	\$2,680	
2009 OTHER OPERATING EXPENSE	\$148,250	\$138,350	\$144,774	
Agency Total	\$864,508	\$826,185	\$834,366	

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/19/2018

Time: 3:07:01PM

Agency code: 513

Agency name: Funeral Service Commission

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Manage Examination/Licensure to Develop Competent & Ethical Licensees			
1 <i>Ensure Licensing Functions Managed in Timely & Cost-effective Manner</i>			
KEY 1 Percent of Licensees with No Recent Violations	98.54 %	98.57 %	98.00 %
KEY 2 Percent of Licensees Who Renew Online	81.00 %	83.00 %	83.00 %
2 To Aggressively & Effectively Provide Enforcement & Protect the Public			
1 <i>Inspect Licensed Facilities</i>			
1 % of Licensed Facilities Found to Be Noncompliant During Inspection	44.00 %	31.00 %	45.00 %
2 <i>Investigation and Due Process for All Complaints</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	26.00 %	24.00 %	28.00 %
 2 Recidivism Rate for Those Receiving Disciplinary Action	23.16 %	19.15 %	20.00 %
KEY 3 Percent of Complaints Resolved within 6 Months	93.00 %	90.00 %	75.00 %

3.A. Strategy Level Detail

DATE: 1/19/2018
TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	370.00	384.00	365.00
KEY 2	Number of Individual Licenses Renewed	2,206.00	2,345.00	2,350.00
KEY 3	Number of New Licenses Issued to Facilities	86.00	85.00	85.00
KEY 4	Number of Facility Licenses Renewed	1,537.00	1,513.00	1,500.00
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	5,029.00	4,924.00	5,000.00
KEY 2	Total Number of Facilities Licensed	1,550.00	1,545.00	1,550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$176,145	\$182,368	\$232,978
1002	OTHER PERSONNEL COSTS	\$30,694	\$24,068	\$21,290
2001	PROFESSIONAL FEES AND SERVICES	\$12,959	\$13,459	\$12,740
2003	CONSUMABLE SUPPLIES	\$2,663	\$1,985	\$400
2004	UTILITIES	\$893	\$869	\$901
2005	TRAVEL	\$10,510	\$9,314	\$10,500
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,191	\$2,282	\$2,680
2009	OTHER OPERATING EXPENSE	\$56,730	\$50,470	\$56,664
TOTAL, OBJECT OF EXPENSE		\$292,785	\$284,815	\$338,153
Method of Financing:				
1	General Revenue Fund	\$203,502	\$194,159	\$251,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$203,502	\$194,159	\$251,053
Method of Financing:				
666	Appropriated Receipts	\$89,283	\$90,656	\$87,100

3.A. Strategy Level Detail

DATE: 1/19/2018
 TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	SUBTOTAL, MOF (OTHER FUNDS)	\$89,283	\$90,656	\$87,100
	TOTAL, METHOD OF FINANCE :	\$292,785	\$284,815	\$338,153
	FULL TIME EQUIVALENT POSITIONS:	3.9	3.6	4.5

3.A. Strategy Level Detail

DATE: 1/19/2018
 TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$45,696	\$47,207	\$46,500
	TOTAL, OBJECT OF EXPENSE	\$45,696	\$47,207	\$46,500
Method of Financing:				
	1 General Revenue Fund	\$45,696	\$47,207	\$46,500
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$45,696	\$47,207	\$46,500
	TOTAL, METHOD OF FINANCE :	\$45,696	\$47,207	\$46,500
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/19/2018

TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Establishments Inspected	1,500.00	1,236.00	1,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$107,622	\$95,441	\$102,284
1002	OTHER PERSONNEL COSTS	\$7,235	\$21,952	\$7,810
2001	PROFESSIONAL FEES AND SERVICES	\$6,479	\$6,480	\$6,355
2003	CONSUMABLE SUPPLIES	\$314	\$460	\$200
2004	UTILITIES	\$126	\$178	\$135
2005	TRAVEL	\$27,740	\$28,037	\$24,000
2006	RENT - BUILDING	\$180	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,968	\$12,028	\$13,071
TOTAL, OBJECT OF EXPENSE		\$165,664	\$164,576	\$153,855
Method of Financing:				
1	General Revenue Fund	\$165,664	\$164,576	\$153,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,664	\$164,576	\$153,855
TOTAL, METHOD OF FINANCE :		\$165,664	\$164,576	\$153,855
FULL TIME EQUIVALENT POSITIONS:		2.1	1.6	2.5

3.A. Strategy Level Detail

DATE: 1/19/2018
TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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: 2 Investigation and Due Process for All Complaints
STRATEGY: 1 Investigate Complaints & Recommend Disciplinary/Other Action

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Complaints Resolved	149.00	146.00	135.00
KEY 2	Number of Complaints Pending	28.00	30.00	35.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	71.17	79.00	95.00
KEY 2	Average Time to Resolve Complaints Pending Litigation	254.50	297.00	350.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	149.00	146.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$288,670	\$263,402	\$232,978
1002	OTHER PERSONNEL COSTS	\$24,181	\$19,620	\$19,637
2001	PROFESSIONAL FEES AND SERVICES	\$12,959	\$12,959	\$12,678
2003	CONSUMABLE SUPPLIES	\$1,101	\$1,024	\$400
2004	UTILITIES	\$886	\$816	\$946
2005	TRAVEL	\$233	\$478	\$500
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$995	\$562	\$0
2009	OTHER OPERATING EXPENSE	\$27,916	\$26,581	\$26,239
TOTAL, OBJECT OF EXPENSE		\$356,941	\$325,442	\$293,378
Method of Financing:				
1	General Revenue Fund	\$356,941	\$325,442	\$293,378
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$356,941	\$325,442	\$293,378

3.A. Strategy Level Detail

DATE: 1/19/2018
 TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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: 2 Investigation and Due Process for All Complaints
 STRATEGY: 1 Investigate Complaints & Recommend Disciplinary/Other Action

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$356,941	\$325,442	\$293,378
FULL TIME EQUIVALENT POSITIONS:		5.8	5.8	4.0

3.A. Strategy Level Detail

DATE: 1/19/2018
TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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: 1 Indirect Administration - Licensing Requirements

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$276	\$349	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$808	\$0
2004	UTILITIES	\$34	\$77	\$0
2005	TRAVEL	\$72	\$0	\$0
2006	RENT - BUILDING	\$166	\$135	\$180
2009	OTHER OPERATING EXPENSE	\$1,171	\$1,492	\$1,280
TOTAL, OBJECT OF EXPENSE		\$1,719	\$2,861	\$1,460
Method of Financing:				
1	General Revenue Fund	\$1,719	\$2,861	\$1,460
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,719	\$2,861	\$1,460
TOTAL, METHOD OF FINANCE :		\$1,719	\$2,861	\$1,460
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/19/2018
 TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$138	\$72	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$17	\$0	\$0
2005	TRAVEL	\$0	\$86	\$0
2006	RENT - BUILDING	\$83	\$77	\$0
2009	OTHER OPERATING EXPENSE	\$178	\$193	\$340
TOTAL, OBJECT OF EXPENSE		\$416	\$428	\$340
Method of Financing:				
1	General Revenue Fund	\$416	\$428	\$340
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$416	\$428	\$340
TOTAL, METHOD OF FINANCE :		\$416	\$428	\$340
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/19/2018
 TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$275	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$34	\$144	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$161	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$221	\$0	\$0
2006	RENT - BUILDING	\$166	\$172	\$0
2009	OTHER OPERATING EXPENSE	\$591	\$379	\$680
TOTAL, OBJECT OF EXPENSE		\$1,287	\$856	\$680
Method of Financing:				
1	General Revenue Fund	\$1,287	\$856	\$680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,287	\$856	\$680
TOTAL, METHOD OF FINANCE :		\$1,287	\$856	\$680
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/19/2018

TIME: 3:07:15PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$864,508	\$826,185	\$834,366
METHODS OF FINANCE :	\$864,508	\$826,185	\$834,366
FULL TIME EQUIVALENT POSITIONS:	11.8	11.0	11.0

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/19/2018
 TIME: 3:07:30PM

Agency Code: 513.

Agency name: Funeral Service Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,681,408	1,670,863	1,675,000
3770 Administrative Penalties	40,140	22,066	22,000
Subtotal: Estimated Revenue	<u>1,721,548</u>	<u>1,692,929</u>	<u>1,697,000</u>
Total Available	<u>\$1,721,548</u>	<u>\$1,692,929</u>	<u>\$1,697,000</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(775,225)	(735,529)	(747,266)
Indirect Costs	(203,802)	(200,898)	(234,200)
Total, Deductions	<u>\$(979,027)</u>	<u>\$(936,427)</u>	<u>\$(981,466)</u>
Ending Fund/Account Balance	<u>\$742,521</u>	<u>\$756,502</u>	<u>\$715,534</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Noack

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/19/2018
 TIME: 3:07:30PM

Code: 513

Agency name: Funeral Service Commission

ACCOUNT	Exp 2016	Exp 2017	Bud 2018
Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,760	1,900	1,500
3752 Sale of Publications/Advertising	75,180	75,665	72,000
3879 Credit Card and Related Fees	12,343	13,091	13,600
Subtotal: Estimated Revenue	89,283	90,656	87,100
Total Available	\$89,283	\$90,656	\$87,100
DEDUCTIONS:			
Expended/Estimated/Budgeted	(89,283)	(90,656)	(87,100)
Total, Deductions	\$(89,283)	\$(90,656)	\$(87,100)
Fund/Account Balance	\$0	\$0	\$0

ASSUMPTIONS:

CONTACT PERSON:

Noack