

Programs by Strategy

11/21/2016 2:03:47PM

85th Regular Session, Agency Submission, Version 1

State Budget by Program (SBP)

513 Funeral Service Commission

<u>Strategy / Program</u>	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
<u>1.1.1 LICENSING REQUIREMENTS</u>							
Licensing	247,793	337,724	336,142	324,072	324,127	21,761	21,761
<u>1.1.2 TEXAS.GOV</u>							
Licensing	46,042	46,500	46,500	46,500	46,500	0	0
<u>2.1.1 INSPECTIONS</u>							
Enforcement	168,137	158,721	159,099	153,580	153,486	7,459	7,459
<u>2.2.1 RULE COMPLIANCE</u>							
Enforcement	336,410	304,711	305,864	292,759	292,799	14,840	14,840
<u>3.1.1 INDIRECT ADMIN-LICENSING</u>							
Licensing	25,444	1,604	1,604	1,460	1,460	144	144
<u>3.1.2 INDIRECT ADMIN - INSPECTIONS</u>							
Enforcement	775	412	412	340	340	72	72
<u>3.1.3 INDIRECT ADMIN - RULE COMPLIANCE</u>							
Enforcement	17,228	824	824	680	680	144	144
Total, Agency 513	841,829	850,496	850,445	819,391	819,392	44,420	44,420

Program Details

11/21/2016 2:03:29PM

85th Regular Session, Agency Submission, Version 1
State Budget by Program (SBP)

513 Funeral Service Commission

PROGRAM: Enforcement

DESCRIPTION: Provides for the inspection of cemetery, crematory, and funeral establishments; investigation and resolution of complaints; and monitoring compliance with rules and disciplinary orders.

LEGAL AUTHORITY:
STATE: Occupations Code, Ch. 651

FEDERAL:

Strategy	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
2.1.1 INSPECTIONS							
GENERAL REVENUE FUNDS							
1 General Revenue Fund	168,137	158,721	159,099	153,580	153,486	7,459	7,459
Subtotal, General Revenue Funds	168,137	158,721	159,099	153,580	153,486	7,459	7,459
Subtotal, Strategy 2.1.1	168,137	158,721	159,099	153,580	153,486	7,459	7,459
2.2.1 RULE COMPLIANCE							
GENERAL REVENUE FUNDS							
1 General Revenue Fund	336,410	304,711	305,864	292,759	292,799	14,840	14,840
Subtotal, General Revenue Funds	336,410	304,711	305,864	292,759	292,799	14,840	14,840
Subtotal, Strategy 2.2.1	336,410	304,711	305,864	292,759	292,799	14,840	14,840
3.1.2 INDIRECT ADMIN - INSPECTIONS							
GENERAL REVENUE FUNDS							
1 General Revenue Fund	775	412	412	340	340	72	72
Subtotal, General Revenue Funds	775	412	412	340	340	72	72
Subtotal, Strategy 3.1.2	775	412	412	340	340	72	72
3.1.3 INDIRECT ADMIN - RULE COMPLIANCE							
GENERAL REVENUE FUNDS							

Program Details
513 Funeral Service Commission

PROGRAM: Enforcement
Strategy

3.1.3 INDIRECT ADMIN - RULE COMPLIANCE
GENERAL REVENUE FUNDS

1 General Revenue Fund

Subtotal, General Revenue Funds

Subtotal, Strategy 3.1.3

Total, Enforcement

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
	17,228	824	824	680	680	144	144
Subtotal, General Revenue Funds	17,228	824	824	680	680	144	144
Subtotal, Strategy 3.1.3	17,228	824	824	680	680	144	144
Total, Enforcement	522,550	464,668	466,199	447,359	447,305	22,515	22,515

PROGRAM: Licensing

DESCRIPTION: Provides licensure for funeral service directors, embalmers, crematories, funeral service establishments, and embalming establishments; and pass-through payments for Texas.gov subscription fees (formerly TexasOnline).

LEGAL AUTHORITY:

STATE: Occupations Code, Ch. 651

FEDERAL:

Strategy

1.1.1 LICENSING REQUIREMENTS
GENERAL REVENUE FUNDS

1 General Revenue Fund

Subtotal, General Revenue Funds

OTHER FUNDS

666 Appropriated Receipts

Subtotal, Other Funds

Subtotal, Strategy 1.1.1

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
	156,513	264,224	262,642	250,572	250,627	21,761	21,761
Subtotal, General Revenue Funds	156,513	264,224	262,642	250,572	250,627	21,761	21,761
	91,280	73,500	73,500	73,500	73,500	0	0
Subtotal, Other Funds	91,280	73,500	73,500	73,500	73,500	0	0
Subtotal, Strategy 1.1.1	247,793	337,724	336,142	324,072	324,127	21,761	21,761

1.1.2 TEXAS.GOV
GENERAL REVENUE FUNDS

Program Details
513 Funeral Service Commission

Licensing	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
.GOV							
L REVENUE FUNDS							
General Revenue Fund	46,042	46,500	46,500	46,500	46,500	0	0
Subtotal, General Revenue Funds	46,042	46,500	46,500	46,500	46,500	0	0
Subtotal, Strategy 1.1.2	46,042	46,500	46,500	46,500	46,500	0	0
ECT ADMIN-LICENSING							
L REVENUE FUNDS							
General Revenue Fund	25,444	1,604	1,604	1,460	1,460	144	144
Subtotal, General Revenue Funds	25,444	1,604	1,604	1,460	1,460	144	144
Subtotal, Strategy 3.1.1	25,444	1,604	1,604	1,460	1,460	144	144
Total, Licensing	319,279	385,828	384,246	372,032	372,087	21,905	21,905
Total, Agency	841,829	850,496	850,445	819,391	819,392	44,420	44,420