

**Operating Budget  
For Fiscal Year 2022**

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

**by**

**Texas Funeral Service Commission**

December 1, 2021

## Table of Contents

Budget Overview

Summary of Budget by Strategy

2.A.

Summary of Budget by Method of Finance

2.B.

Summary of Budget by Object of Expense

2.C.

Summary of Budget Objective Outcomes

2.D.

Strategy Level Detail

3.A.

Estimated Revenue Collections Supporting Schedule

4.D.

**Budget Overview**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

513 Funeral Service Commission

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Manage Examination/Licensure to Develop Competent &amp; Ethical Licensees</b>										
1.1.1. Licensing Requirements	173,832	295,801					88,180	87,100	262,012	382,901
1.1.2. Texas.Gov	33,407	46,500							33,407	46,500
<b>Total, Goal</b>	<b>207,239</b>	<b>342,301</b>					<b>88,180</b>	<b>87,100</b>	<b>295,419</b>	<b>429,401</b>
<b>Goal: 2. To Aggressively &amp; Effectively Provide Enforcement &amp; Protect the Public</b>										
2.1.1. Inspections	170,433	229,763							170,433	229,763
2.2.1. Rule Compliance	218,484	255,087							218,484	255,087
<b>Total, Goal</b>	<b>388,917</b>	<b>484,850</b>							<b>388,917</b>	<b>484,850</b>
<b>Total, Agency</b>	<b>596,156</b>	<b>827,151</b>					<b>88,180</b>	<b>87,100</b>	<b>684,336</b>	<b>914,251</b>
<b>Total FTEs</b>									<b>8.8</b>	<b>11.0</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/15/2021

TIME : 3:07:23PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1</b> Manage Examination/Licensure to Develop Competent & Ethical Licensees			
<b>1</b> <i>Ensure Licensing Functions Managed in Timely &amp; Cost-effective Manner</i>			
<b>1</b> LICENSING REQUIREMENTS	\$267,081	\$262,012	\$382,901
<b>2</b> TEXAS.GOV	\$35,524	\$33,407	\$46,500
<b>TOTAL, GOAL 1</b>	<b>\$302,605</b>	<b>\$295,419</b>	<b>\$429,401</b>
<b>2</b> To Aggressively & Effectively Provide Enforcement & Protect the Public			
<b>1</b> <i>Inspect Licensed Facilities</i>			
<b>1</b> INSPECTIONS	\$171,272	\$170,433	\$229,763
<b>2</b> <i>Investigation and Due Process for All Complaints</i>			
<b>1</b> RULE COMPLIANCE	\$239,505	\$218,484	\$255,087
<b>TOTAL, GOAL 2</b>	<b>\$410,777</b>	<b>\$388,917</b>	<b>\$484,850</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/15/2021

TIME : 3:07:23PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 513 Agency name: Funeral Service Commission

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$639,875	\$596,156	\$827,151
	<b>\$639,875</b>	<b>\$596,156</b>	<b>\$827,151</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$73,507	\$88,180	\$87,100
	<b>\$73,507</b>	<b>\$88,180</b>	<b>\$87,100</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$713,382</b>	<b>\$684,336</b>	<b>\$914,251</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.4</b>	<b>8.8</b>	<b>11.0</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/15/2021**  
 TIME: **3:07:54PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$771,266	\$771,267	\$0
Regular Appropriations from MOF Table (22-23 GAA0)	\$0	\$0	\$827,151
<i>LAPSED APPROPRIATIONS</i>			
NB 2 87th Leg Mandatory Reduction	\$0	\$(23,877)	\$0
<b>Comments:</b> Administrative Asstnt			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(131,391)	\$(151,234)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$639,875</b>	<b>\$596,156</b>	<b>\$827,151</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$639,875</b>	<b>\$596,156</b>	<b>\$827,151</b>
<b><u>OTHER FUNDS</u></b>			
<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$87,100	\$87,100	\$0
Regular Appropriations from MOF Table (22-23 GAA)	\$0	\$0	\$87,100
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$(13,593)	\$1,080	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$73,507</b>	<b>\$88,180</b>	<b>\$87,100</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/15/2021**  
 TIME: **3:07:54PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$73,507</b>	<b>\$88,180</b>	<b>\$87,100</b>
<b>GRAND TOTAL</b>	<b>\$713,382</b>	<b>\$684,336</b>	<b>\$914,251</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA) 12.0 12.0 0.0

Regular Appropriations from MOF Table (22-23 GAA0) 0.0 0.0 11.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA) 0.0 (0.7) 0.0

**Comments:** Mandatory reduction - Admin Asstnt

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Temporary Vacancies (2.6) (2.5) 0.0

<b>TOTAL, ADJUSTED FTES</b>	<b>9.4</b>	<b>8.8</b>	<b>11.0</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/15/2021**  
 TIME: **3:08:16PM**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$481,904	\$463,707	\$652,625
1002 OTHER PERSONNEL COSTS	\$67,448	\$40,648	\$24,018
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$9,901	\$7,039
2003 CONSUMABLE SUPPLIES	\$3,844	\$6,427	\$5,075
2004 UTILITIES	\$2,966	\$3,662	\$3,500
2005 TRAVEL	\$36,104	\$33,669	\$38,600
2006 RENT - BUILDING	\$410	\$205	\$650
2007 RENT - MACHINE AND OTHER	\$2,229	\$2,947	\$3,500
2009 OTHER OPERATING EXPENSE	\$118,477	\$123,170	\$179,244
<b>Agency Total</b>	<b>\$713,382</b>	<b>\$684,336</b>	<b>\$914,251</b>



**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/15/2021  
 Time: 3:08:38PM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1    Manage Examination/Licensure to Develop Competent & Ethical Licensees			
1 <i>Ensure Licensing Functions Managed in Timely &amp; Cost-effective Manner</i>			
<b>KEY      1 Percent of Licensees with No Recent Violations</b>	99.50 %	98.70 %	98.00 %
<b>KEY      2 Percent of Licensees Who Renew Online</b>	84.00 %	84.70 %	86.00 %
2    To Aggressively & Effectively Provide Enforcement & Protect the Public			
2 <i>Investigation and Due Process for All Complaints</i>			
<b>KEY      1 Percent of Complaints Resulting in Disciplinary Action</b>	22.00 %	18.40 %	40.00 %
<b>KEY      3 Percent of Complaints Resolved within 6 Months</b>	66.00 %	60.00 %	80.00 %

3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 12:39:31PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals	386.00	425.00	380.00
KEY 2	Number of Individual Licenses Renewed	2,314.00	2,268.00	2,250.00
KEY 3	Number of New Licenses Issued to Facilities	61.00	84.00	80.00
KEY 4	Number of Facility Licenses Renewed	1,592.00	1,557.00	750.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Total Number of Individuals Licensed	5,364.00	5,223.00	5,025.00
KEY 2	Total Number of Facilities Licensed	1,648.00	1,557.00	1,625.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$180,773	\$173,725	\$242,061
1002	OTHER PERSONNEL COSTS	\$26,004	\$16,939	\$10,038
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$704	\$1,000
2003	CONSUMABLE SUPPLIES	\$3,736	\$6,203	\$5,000
2004	UTILITIES	\$1,100	\$1,616	\$1,500
2005	TRAVEL	\$12,389	\$5,606	\$13,500
2006	RENT - BUILDING	\$277	\$72	\$350
2007	RENT - MACHINE AND OTHER	\$2,229	\$2,947	\$3,500
2009	OTHER OPERATING EXPENSE	\$40,573	\$54,200	\$105,952
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$267,081</b>	<b>\$262,012</b>	<b>\$382,901</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$193,574	\$173,832	\$295,801
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$193,574</b>	<b>\$173,832</b>	<b>\$295,801</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$73,507	\$88,180	\$87,100

**3.A. Strategy Level Detail**

DATE: 12/1/2021  
 TIME: 12:39:31PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$73,507</b>	<b>\$88,180</b>	<b>\$87,100</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$267,081</b>	<b>\$262,012</b>	<b>\$382,901</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.8</b>	<b>3.2</b>	<b>4.4</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2021  
 TIME: 12:39:31PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$35,524	\$33,407	\$46,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$35,524</b>	<b>\$33,407</b>	<b>\$46,500</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$35,524	\$33,407	\$46,500
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$35,524</b>	<b>\$33,407</b>	<b>\$46,500</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$35,524</b>	<b>\$33,407</b>	<b>\$46,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 12:39:31PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Establishments Inspected	704.00	586.00	1,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$114,723	\$107,660	\$182,664
1002	OTHER PERSONNEL COSTS	\$17,094	\$8,222	\$5,550
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,197	\$5,000
2003	CONSUMABLE SUPPLIES	\$108	\$224	\$75
2004	UTILITIES	\$1,457	\$2,046	\$1,500
2005	TRAVEL	\$23,628	\$28,063	\$25,000
2006	RENT - BUILDING	\$41	\$41	\$100
2009	OTHER OPERATING EXPENSE	\$14,221	\$14,980	\$9,874
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$171,272</b>	<b>\$170,433</b>	<b>\$229,763</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$171,272	\$170,433	\$229,763
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$171,272</b>	<b>\$170,433</b>	<b>\$229,763</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$171,272</b>	<b>\$170,433</b>	<b>\$229,763</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>1.4</b>	<b>2.4</b>

3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 12:39:31PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Complaints Resolved	85.00	217.00	100.00
KEY 2	Number of Complaints Pending	67.00	92.00	26.00
<b>Efficiency Measures:</b>				
KEY 1	Average Time for Complaint Resolution	134.50	185.00	120.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received	0.00	0.00	120.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$186,408	\$182,322	\$227,900
1002	OTHER PERSONNEL COSTS	\$24,350	\$15,487	\$8,430
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,039
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$409	\$0	\$500
2005	TRAVEL	\$87	\$0	\$100
2006	RENT - BUILDING	\$92	\$92	\$200
2009	OTHER OPERATING EXPENSE	\$28,159	\$20,583	\$16,918
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$239,505</b>	<b>\$218,484</b>	<b>\$255,087</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$239,505	\$218,484	\$255,087
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$239,505</b>	<b>\$218,484</b>	<b>\$255,087</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$239,505</b>	<b>\$218,484</b>	<b>\$255,087</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.2</b>	<b>4.2</b>	<b>4.2</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2021

TIME: 12:39:31PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$713,382</b>	<b>\$684,336</b>	<b>\$914,251</b>
<b>METHODS OF FINANCE :</b>	<b>\$713,382</b>	<b>\$684,336</b>	<b>\$914,251</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>9.4</b>	<b>8.8</b>	<b>11.0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/15/2021  
 TIME: 3:09:22PM

Agency Code: 513

Agency name: Funeral Service Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,652,087	1,695,722	1,695,800
3770 Administrative Penalties	19,260	0	0
3879 Credit Card and Related Fees	13,600	0	0
Subtotal: Estimated Revenue	<u>1,684,947</u>	<u>1,695,722</u>	<u>1,695,800</u>
<b>Total Available</b>	<b><u>\$1,684,947</u></b>	<b><u>\$1,695,722</u></b>	<b><u>\$1,695,800</u></b>
<b>DEDUCTIONS:</b>			
Expended/estimated	(629,182)	(596,156)	(827,151)
Transfers ( EE Benefits)	(210,620)	(200,697)	(215,475)
Other Indirect Costs	(44,121)	(47,404)	(50,000)
<b>Total, Deductions</b>	<b><u>\$(883,923)</u></b>	<b><u>\$(844,257)</u></b>	<b><u>\$(1,092,626)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$801,024</u></b>	<b><u>\$851,465</u></b>	<b><u>\$603,174</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Diane Fulmer

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/15/2021  
 TIME: 3:09:22PM

Agency Code: 513

Agency name: Funeral Service Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	0	88,180	87,100
3719 Fees/Copies or Filing of Records	3,150	0	0
3752 Sale of Publications/Advertising	66,260	0	0
3879 Credit Card and Related Fees	14,790	0	0
Subtotal: Estimated Revenue	<u>84,200</u>	<u>88,180</u>	<u>87,100</u>
<b>Total Available</b>	<b><u>\$84,200</u></b>	<b><u>\$88,180</u></b>	<b><u>\$87,100</u></b>
<b>DEDUCTIONS:</b>			
Expended/estimated	(84,200)	(88,180)	(87,100)
<b>Total, Deductions</b>	<b><u>\$(84,200)</u></b>	<b><u>\$(88,180)</u></b>	<b><u>\$(87,100)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer