

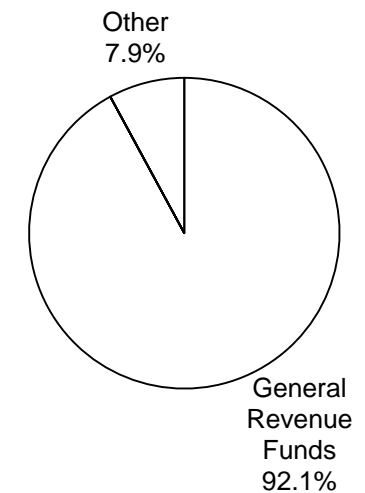
**Funeral Service Commission
Summary of Recommendations - Senate**

Page VIII-9
O.C. Robbins, Executive Director

Emily Hoffman, LBB Analyst

RECOMMENDED FUNDING
BY METHOD OF FINANCING

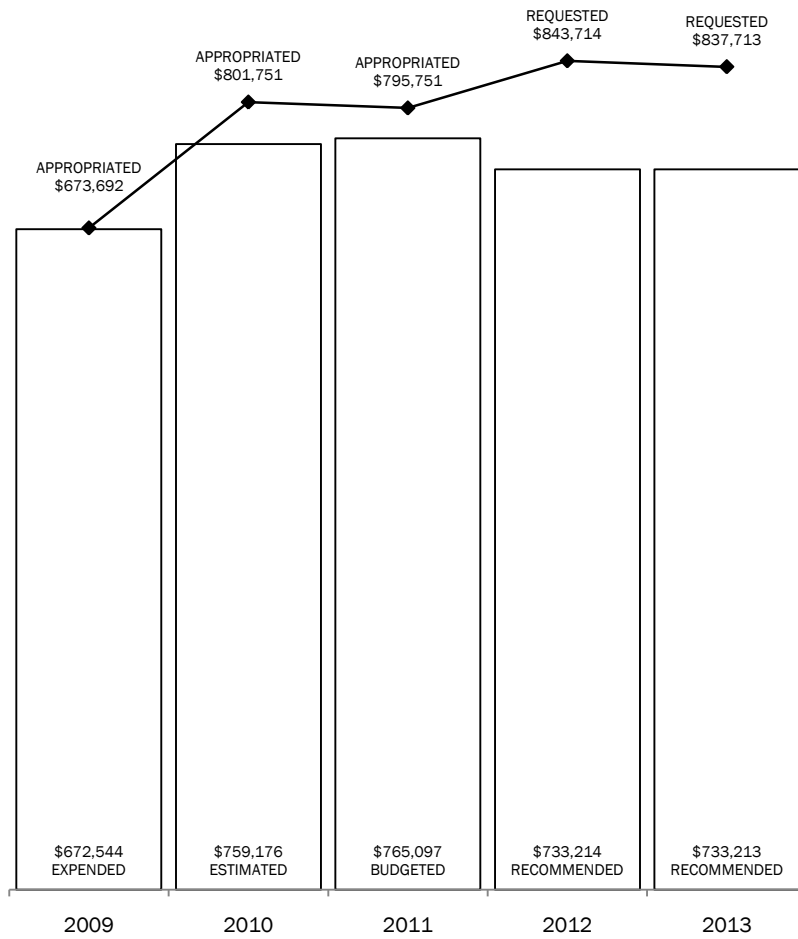
Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,481,502	\$1,408,273	\$1,350,427	(\$57,846)	(4.1%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,481,502</i>	<i>\$1,408,273</i>	<i>\$1,350,427</i>	<i>(\$57,846)</i>	<i>(4.1%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$116,000	\$116,000	\$116,000	\$0	0.0%
All Funds	\$1,597,502	\$1,524,273	\$1,466,427	(\$57,846)	(3.8%)



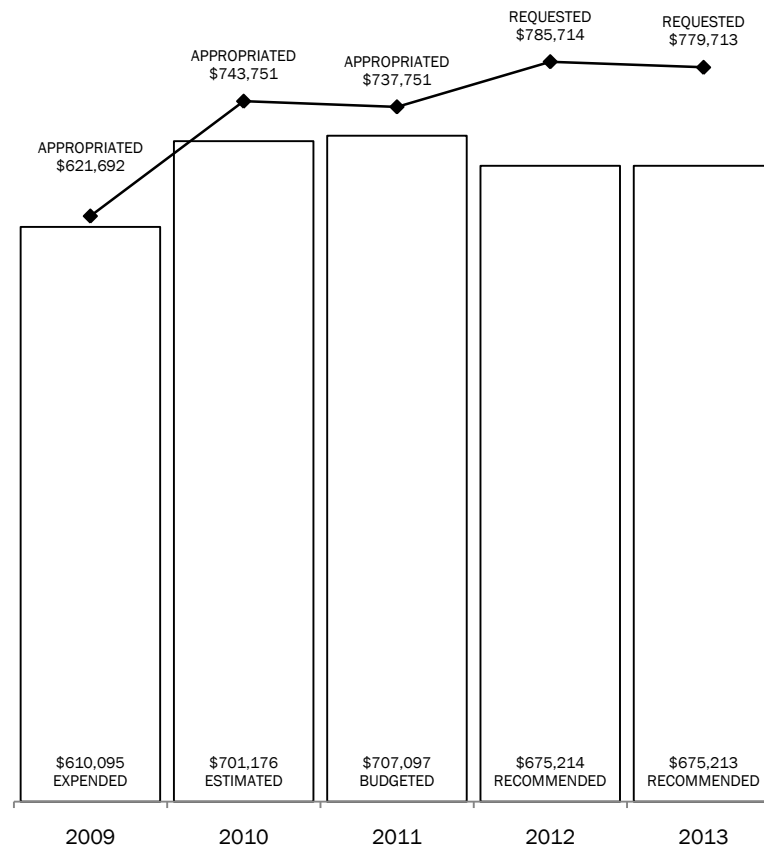
FTEs	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
	13.0	13.0	12.0	(1.0)	(7.7%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

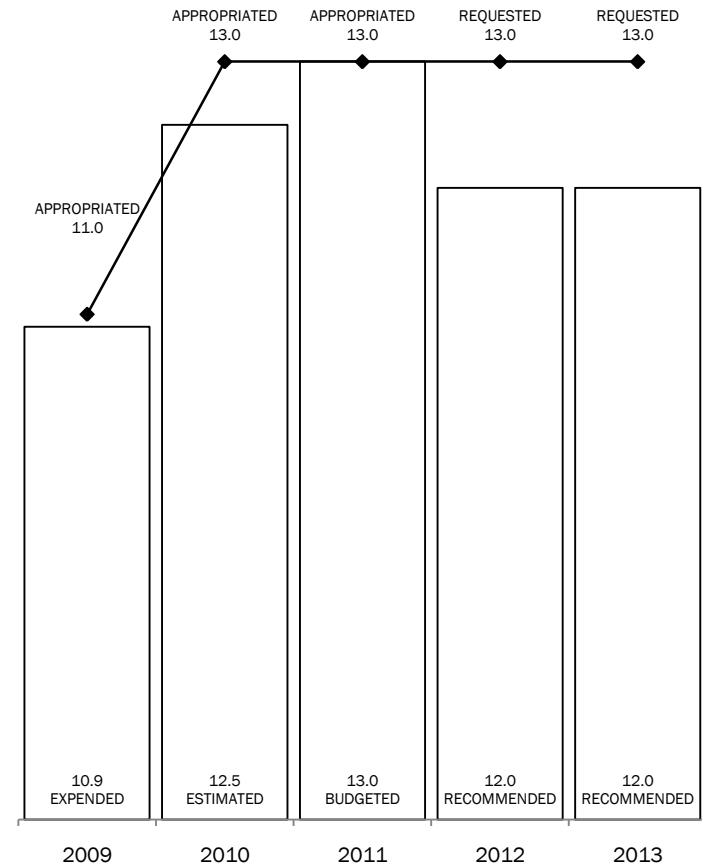
ALL FUNDS



**GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Funeral Service Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSING REQUIREMENTS A.1.1	\$548,717	\$520,818	(\$27,899)	(5.1%)	
TEXASONLINE A.1.2	\$78,000	\$78,000	\$0	0.0%	
Total, Goal A, COMPETENT LICENSEES	\$626,717	\$598,818	(\$27,899)	(4.5%)	
INSPECTIONS B.1.1	\$350,140	\$332,722	(\$17,418)	(5.0%)	
RULE COMPLIANCE B.2.1	\$354,332	\$357,435	\$3,103	0.9%	
Total, Goal B, ENFORCE STANDARDS	\$704,472	\$690,157	(\$14,315)	(2.0%)	
INDIRECT ADMIN-LICENSING C.1.1	\$100,984	\$89,836	(\$11,148)	(11.0%)	
INDIRECT ADMIN - INSPECTIONS C.1.2	\$52,648	\$50,376	(\$2,272)	(4.3%)	
INDIRECT ADMIN - RULE COMPLIANCE C.1.3	\$39,452	\$37,240	(\$2,212)	(5.6%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$193,084	\$177,452	(\$15,632)	(8.1%)	
Grand Total, All Strategies	\$1,524,273	\$1,466,427	(\$57,846)	(3.8%)	<ul style="list-style-type: none"> • Decrease General Revenue by \$48,000 over the biennium for reduction of one FTE (Administrative Assistant); • Decrease General Revenue by \$6,846 over the biennium for one-time funding and costs related to the Health Professions Council; and • Decrease General Revenue by \$3,000 over the biennium for database programming costs (See Selected Fiscal and Policy Issues Items #1 and #2)

Section 3

Funeral Service Commission Selected Fiscal and Policy Issues

1. **One Time Funding.** Recommendations decrease General Revenue by \$6,846 in one-time expenditures for operating expenses for an additional FTE (Legal Assistant) granted by the 81st Legislature (\$6,000) and one-time expenditures in an amount equivalent to 5 percent of Health Professions Council funding (\$846).
2. **Program Funding and Staffing Levels.** Recommendations decrease General Revenue Funding by \$51,000 and agency staffing by 1.0 FTE below 2010-11 levels which includes the following:
 - \$48,000 reduction in funding and authorization for 1 FTE (Administrative Assistant). Reduced staffing is anticipated to increase general office workload.
 - \$3,000 reduction for database programming costs that may impact agency's ability to provide timely updates to the database for new board rules or requirements.

Funeral Service Commission
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
---------------------------	------------------	-----------------	--------------	-----------	------------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

Section 5

Funeral Service Commission Rider Highlights

2. **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2010-11 biennium for the purposes of this rider. These amounts were also included in the agency's 2010-11 base.

Section 6

**Funeral Service Commission
Items not Included in Recommendations**

1. NONE

Total, Items Not Included in the Recommendations

2012-13 Biennial Total	
GR & GR- Dedicated	All Funds
\$ -	\$ -
\$ -	\$ -