

Section 1

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Kevin Heyburn, Executive Director

Funeral Service Commission
Summary of Recommendations - Senate

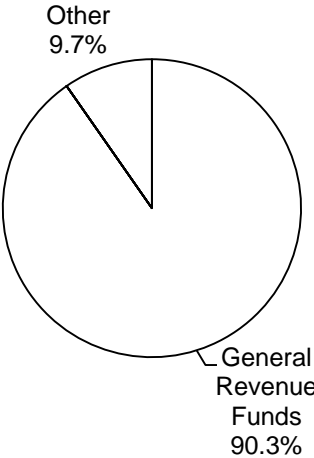
Clifford Sparks, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,368,114	\$1,368,114	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,368,114	\$1,368,114	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$147,000	\$147,000	\$0	0.0%
All Funds	\$1,515,114	\$1,515,114	\$0	0.0%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	12.0	12.0	0.0	0.0%

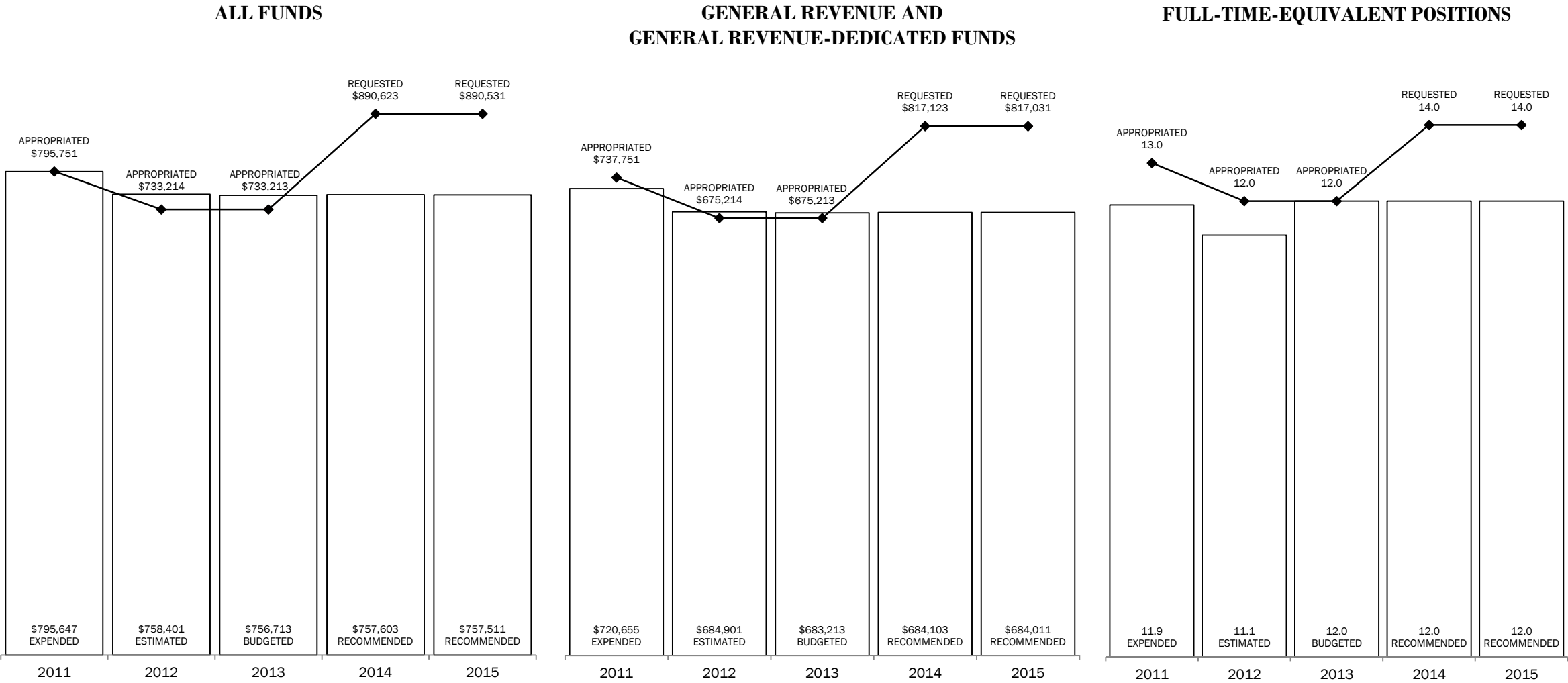
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Funeral Service Commission
2014-2015 BIENNIUM

TOTAL= \$1,515,114



Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LICENSING REQUIREMENTS A.1.1	\$543,324	\$540,228	(\$3,096)	(0.6%)	
TEXAS.GOV A.1.2	\$78,000	\$93,000	\$15,000	19.2%	
Total, Goal A, COMPETENT LICENSEES	\$621,324	\$633,228	\$11,904	1.9%	
INSPECTIONS B.1.1	\$285,768	\$282,315	(\$3,453)	(1.2%)	
RULE COMPLIANCE B.2.1	\$503,079	\$489,914	(\$13,165)	(2.6%)	
Total, Goal B, ENFORCE STANDARDS	\$788,847	\$772,229	(\$16,618)	(2.1%)	
INDIRECT ADMIN-LICENSING C.1.1	\$67,996	\$69,667	\$1,671	2.5%	
INDIRECT ADMIN - INSPECTIONS C.1.2	\$5,011	\$6,187	\$1,176	23.5%	
INDIRECT ADMIN - RULE COMPLIANCE C.1.3	\$31,936	\$33,803	\$1,867	5.8%	
Total, Goal C, INDIRECT ADMINISTRATION	\$104,943	\$109,657	\$4,714	4.5%	
Grand Total, All Strategies	\$1,515,114	\$1,515,114	\$0	0.0%	Recommendations realign \$15,000 over the biennium for an agency anticipated increase in Texas.gov subscription fees.

Section 3

Funeral Services Commission Selected Fiscal and Policy Issues

1. The agency is requesting an increase in General Revenue funding and an increase in its Full-Time Equivalent (FTE) cap for 1.0 FTE each year for a staff attorney position (\$55,020 each year). The agency's statute (Occupations Code Sec 651.060 (b)) currently prohibits the agency from having a staff attorney and therefore would require a statute change (see Items Not Included in the Recommendations #1).

Section 4

Funeral Services Commission
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Funeral Services Commission
Rider Highlights**

NONE

Section 6

Funeral Service Commission
Items not Included in Recommendations - Senate

		2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds
In Agency Priority Order			
1. General Revenue funding and a increase in the Full-Time Equivalent (FTE) cap for 1.0 FTE each year for a staff attorney position (\$55,020 each year) (see Selected and Fiscal Policy Issues #1).	\$	110,040	\$ 110,040
2. General Revenue funding and an increase in the Full-Time Equivalent (FTE) cap for 1.0 FTE each year for an administrative assistant position (\$27,000 each year).	\$	54,000	\$ 54,000
Total, Items Not Included in the Recommendations		\$ 164,040	\$ 164,040