

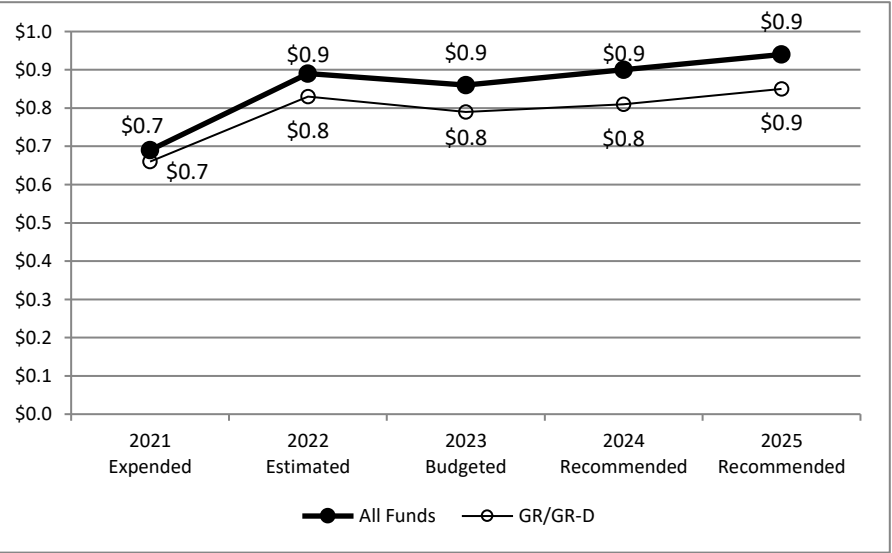
Funeral Service Commission  
Summary of Budget Recommendations - Senate

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James White, Executive Director  
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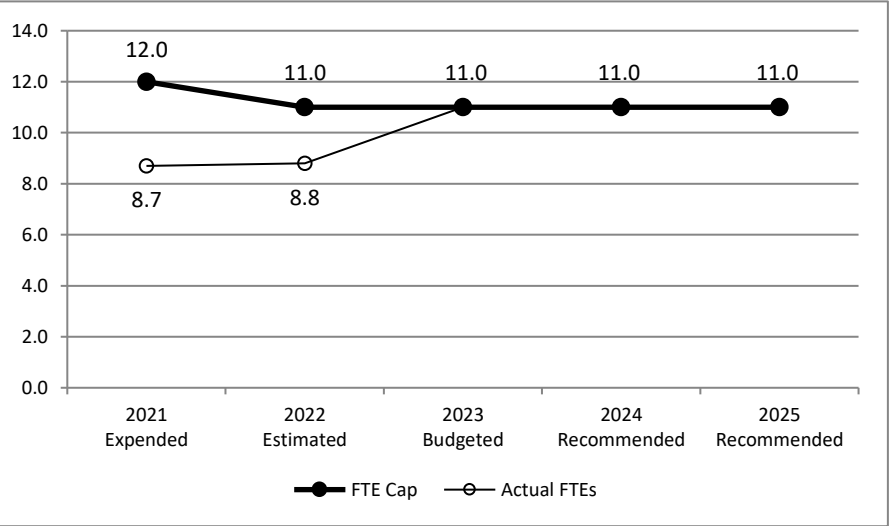
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,615,207	\$1,660,496	\$45,289	2.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,615,207	\$1,660,496	\$45,289	2.8%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$147,829	\$174,200	\$26,371	17.8%
All Funds	\$1,763,036	\$1,834,696	\$71,660	4.1%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	11.0	11.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

**Funeral Service Commission**  
**Summary of Funding Changes and Recommendations - Senate**

**Section 2**

<b>Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level</b>	<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
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***OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):***

A)	Decrease one-time funding for: 1) capitol complex relocation cost (\$50,000) and 2) Health Professions Council (HPC) upgrade costs for shared database (\$5,654).	(\$55,654)	\$0.0	\$0.0	\$0.0	(\$55,654)	B.2.1
B)	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.	\$99,567	\$0.0	\$0.0	\$0.0	\$99,567	A.1.1, C.1.1
C)	Increase funding for agency's portion of Health Professions Council (HPC) Laserfische upgrade costs.	\$1,376	\$0.0	\$0.0	\$0.0	\$1,376	A.1.1
D)	Increase Appropriated Receipts due to an anticipated increase of online licensing revenue.	\$0.0	\$0.0	\$0.0	\$26,371	\$26,371	A.1.1

<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>	<b>\$45,289</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$26,371</b>	<b>\$71,660</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>	\$100,943	\$0.0	\$0.0	\$26,371	\$127,314	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>	(\$55,654)	\$0.0	\$0.0	\$0.0	(\$55,654)	As Listed

NOTE: Totals may not sum due to rounding.

**Funeral Service Commission  
Selected Fiscal and Policy Issues - Senate**

1. **Sunset Review: Anatomical Board of the State of Texas.** The Anatomical Board of the State of Texas (SAB) is under sunset review by the Sunset Advisory Commission (SAC). The Sunset Commission voted in January 2023 to recommend abolishing the SAB and transfer its functions to the Texas Funeral Service Commission and to establish a whole-body donation advisory committee to advise and provide expertise to the Texas Funeral Service Commission. The Commission adopted the same recommendation last session, however the Sunset Bill (House Bill 1565) for the agency did not pass the 87<sup>th</sup> Legislative Session. Instead, the Legislature passed Senate Bill 713 which was enacted and continues the SAB as a stand-alone board for two years.

**Funeral Service Commission**  
**Items Not Included in Recommendations - Senate**

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
1)	General Revenue funding to replace aging computers, scanners and printers.	\$20,000	\$20,000	0.0	Yes	No	\$0
2)	General Revenue funding for the following: a) \$60,000 each year for 1.0 FTE in Licensing & Compliance to issue licences and to meet compliance deadlines b) \$5,000 in one-time funding to replace equipment used to assist inspector in completing paperwork while in the field c) \$2,880 in operating expenses for the new position.	\$130,760	\$130,760	1.0	Yes	No	\$62,880
3)	General Revenue funding to cover this agency’s portion of Health Professions Council (HPC) exceptional items. This agency participates in a database-sharing arrangement with HPC that requires participating agencies to contribute funds based upon a predetermined allocation.	\$6,086	\$6,086	0.0	Yes	No	\$6,086
TOTAL Items Not Included in Recommendations		\$156,846	\$156,846	1.0			\$68,966

**Funeral Service Commission**  
**Appendices - Senate**

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\* Appendix is not included - no significant information to report

Funeral Service Commission					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LICENSING REQUIREMENTS A.1.1	\$767,533	\$848,060	\$80,527	10.5%	Recommendations reflect the following General Revenue changes: 1) An increase of \$18,805 for postage and communication services 2) Allocation of \$23,483 from Inspection to Licensing 3) An increase of \$32,090 for employee's salaries 4) An increase of \$1,376 for agency's portion of the Health Professions Council (HPC) exceptional item 5) A decrease of \$2,557 in personnel costs that are not anticipated in 2024-25 6) An increase of \$1,698 for office expenses 7) An increase of \$5,632 for a salary increase for the Executive Director  Recommendations reflect the following change in Appropriated Receipts: 1) An increase of \$26,371 for anticipated online licensing revenue
TEXAS.GOV A.1.2	\$93,000	\$70,000	(\$23,000)	(24.7%)	Recommendations reflect decreases in General Revenue funding due to revenues received in the 2022-23 biennium in excess of appropriated amounts.
<b>Total, Goal A, COMPETENT LICENSEES</b>	<b>\$860,533</b>	<b>\$918,060</b>	<b>\$57,527</b>	<b>6.7%</b>	
INSPECTIONS B.1.1	\$337,339	\$348,471	\$11,132	3.3%	
RULE COMPLIANCE B.2.1	\$565,164	\$474,230	(\$90,934)	(16.1%)	Recommendations reflect the following General Revenue changes: 1) A decrease of \$50,000 in one time funding for relocation to the Bush building 2) A decrease of \$6,351 for a lump sum payout 3) An increase of \$21,519 for employee's salaries
<b>Total, Goal B, ENFORCE STANDARDS</b>	<b>\$902,503</b>	<b>\$822,701</b>	<b>(\$79,802)</b>	<b>(8.8%)</b>	
SALARY ADJUSTMENTS C.1.1	\$0	\$93,935	\$93,935	100.0%	Recommendations reflect a general state employee salary increase of \$93,935 in General Revenue
<b>Total, Goal C, SALARY ADJUSTMENTS</b>	<b>\$0</b>	<b>\$93,935</b>	<b>\$93,935</b>	<b>100.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,763,036</b>	<b>\$1,834,696</b>	<b>\$71,660</b>	<b>4.1%</b>	

Funeral Service Commission  
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	12.0	11.0	11.0	11.0	11.0
Actual/Budgeted	8.7	8.8	11.0	NA	NA

Schedule of Exempt Positions					
Executive Director, Group 2	\$99,721	\$105,132	\$105,132	\$107,948	\$107,948

Notes:

- a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 22-706, August 2022), indicates an average market salary of \$107,132 for the Executive Director position at the Funeral Service Commission. The agency is not requesting any changes to its exempt position.
- b) The State Auditor's Office is the source for the fiscal year 2021 and fiscal year 2022 annual average (actual) FTE levels.