

## Board of Mortuary Arts

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>				
State Operations	\$ 292,427	\$ 325,571	\$ 369,038	\$ 308,394
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 292,427</u>	<u>\$ 325,571</u>	<u>\$ 369,038</u>	<u>\$ 308,394</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ 292,427</u></u></b>	<b><u><u>\$ 325,571</u></u></b>	<b><u><u>\$ 369,038</u></u></b>	<b><u><u>\$ 308,394</u></u></b>
<b>State General Fund:</b>				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	(0.6)%	11.3 %	13.4 %	(16.4)%
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Board of Mortuary Arts in FY 2021 is \$325,571, all from the Mortuary Arts Fee Fund, which is an increase of \$33,144, or 11.3 percent, above FY 2020 actual expenditures. The primary increase is due to the agency budgeting for potential investigations in FY 2021 that did not occur in FY 2020. A further increase of \$14,000 is attributable to the agency now being required to pay for services from the Office of the Attorney General that were previously provided at no charge. The agency was approved for 3.0 FTE positions, which is no change from the actual FY 2020 number.

The approved budget for the Board of Mortuary Arts for FY 2022 is \$369,038, all from the Mortuary Arts Fee Fund, which is an increase of \$43,467, or 13.4 percent, above the agency's FY 2021 approved budget. The primary increase is due to the addition of funding for a temporary

funeral home inspector for FY 2022. The agency was approved for 3.0 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for the Board of Mortuary Arts in FY 2023 is \$308,394, all from the Mortuary Arts Fee Fund, which is a decrease of \$60,644, or 16.4 percent, below the FY 2022 approved budget. The decrease is due to one-time expenditures in the FY 2022 approved budget for a temporary funeral home inspector position that do not reoccur for FY 2023. The FY 2023 budget is similar to the FY 2022 budget, and the decrease is partially offset by the addition of expenditures to help cover the costs of investigations that the agency anticipates will increase during the budget year. The agency was approved for 3.0 FTE positions, which is no change from the FY 2022 approved number.

## Board of Mortuary Arts

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 325,571	3.0	\$ -	\$ 304,038	3.0	\$ -	\$ 308,394	3.0
<b>Governor's Changes:</b>									
1. GBA No. 3, Item 13	\$ -	\$ -	-	\$ -	\$ 65,000	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 325,571	3.0	\$ -	\$ 369,038	3.0	\$ -	\$ 308,394	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 65,000	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	21.4 %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>									
2. GBA No. 3, Item 13	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 325,571</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 369,038</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 308,394</u>	<u>3.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 65,000	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	21.4 %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$65,000, all from the Mortuary Arts Fee Fund, for a temporary funeral home inspector position for FY 2022.

2. The Legislature concurred with GBA No. 3, Item 13 to add \$65,000, all from the Mortuary Arts Fee Fund, for a temporary funeral home inspector position for FY 2022.