

Executive Director: Rodolfo R. Thomas

JLBC Analyst: Steve Grunig

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	173,000	184,500	192,200
Employee Related Expenditures	30,100	42,700	50,400
Professional and Outside Services	32,700	47,700	48,100
Travel - In State	7,700	9,700	9,700
Travel - Out of State	200	400	400
Other Operating Expenditures	20,900	32,900	32,300
<b>AGENCY TOTAL</b>	<b>264,600</b>	<b>317,900<sup>1/</sup></b>	<b>333,100<sup>2/</sup></b>

**FUND SOURCES**

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	264,600	317,900	333,100
SUBTOTAL - Other Appropriated Funds	264,600	317,900	333,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>264,600</b>	<b>317,900</b>	<b>333,100</b>
<b>TOTAL - ALL SOURCES</b>	264,600	317,900	333,100

**AGENCY DESCRIPTION** — The board licenses, registers, and regulates embalmers, prearranged funeral salespersons, crematories, and funeral homes. This agency is one of several, housed within the State Boards’ Office, contracting with the Department of Administration for administrative services.

<b>PERFORMANCE MEASURES</b>	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
• Average calendar days to resolve a complaint	90	78	85	78
• Average calendar days to renew a license	30	23	25	23
• Customer satisfaction rating (Scale 1-8)	NA	7.7	7.7	7.7
Comments: The agency did not submit information for any measure labeled as “NA.”				

This agency’s budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency’s original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency’s FY 2007 budget as discussed below.

**Operating Budget**

The budget provides \$333,100 from the Board of Funeral Directors and Embalmers Fund for the operating budget in FY 2007. The amount includes an increase of \$24,000 from the Board of Funeral Directors and Embalmers Fund for statewide adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

<sup>1/</sup> This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2007. (General Appropriation Act footnote)

<sup>2/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.