

## State Board of Funeral Directors and Embalmers

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	190,100	194,200	194,200
Employee Related Expenditures	76,100	77,000	77,000
Professional and Outside Services	400	10,000	10,000
Travel - In State	3,800	4,500	4,500
Other Operating Expenditures	53,000	66,500	66,500
Equipment	2,900	0	0
<b>AGENCY TOTAL</b>	<b>326,300</b>	<b>352,200</b>	<b>352,200</b>

### FUND SOURCES

#### Other Appropriated Funds

Board of Funeral Directors' and Embalmers' Fund	326,300	352,200	352,200
SUBTOTAL - Other Appropriated Funds	326,300	352,200	352,200
<b>SUBTOTAL - Appropriated Funds</b>	<b>326,300</b>	<b>352,200</b>	<b>352,200</b>
<b>TOTAL - ALL SOURCES</b>	<b>326,300</b>	<b>352,200</b>	<b>352,200</b>

**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.

#### Operating Budget

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The Baseline includes \$352,200 and 4 FTE Positions from the Board of Funeral Directors' and Embalmers' Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Board of Funeral Directors' and Embalmers' Fund (FDA2026/A.R.S. § 32-1308)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies collected by the board from the examination and licensing of funeral directors and embalmers. The board retains 90% of these monies and deposits 10% in the General Fund.		
<b>Purpose of Fund:</b> To examine, license, investigate, and regulate funeral directors and embalmers, and for board administration.		
<b>Funds Expended</b>	326,300	352,200
<b>Year-End Fund Balance</b>	380,000	396,900