



ARIZONA BOARD OF FUNERAL DIRECTORS AND EMBALMERS

1400 West Washington, Suite 230 Phoenix, Arizona 85007
(602) 542-3095 phone • (602) 542-3093 fax
Web Site: www.funeralboard.az.us

August 22, 2016

Board Members

John Munden
Funeral Director
President

Jack Peterson
Consumer Member

James Ahearne, Jr.
Funeral Director
Secretary

Harold Adair
Funeral Director

Kristina Dyrn
Consumer Member

Samuel Bueler
Funeral Director

Rev. William O Smith
Consumer

Staff

Rodolfo Thomas
Executive Director

Gary Hendrix
License Administrator

Patricia Keith
Programs and Projects
Specialist I

TO: The Honorable Governor Douglas Ducey, Governor's Office of
C/O Governor's Office of Strategic Planning and Budgeting
And Budgeting
1700 W. Washington St. Suite 500
Phoenix Arizona 85007

AUG 23 2016

Dear Governor:

In accordance with A.R.S. 35-0013, The Arizona State Board of Funeral Directors and Embalmers hereby submits its FY 2017 and FY 2018 operating budget request. The Board will expend the requested funds in enforcing its legislative mandate to promote the public health, safety, and welfare by licensing and regulating funeral practices.

If there are any questions, please do not hesitate to contact the undersigned for any assistance or clarifications.

Sincerely,

Rodolfo Thomas
Executive Director



State of Arizona Budget Request

State Agency

State Board of Funeral Directors & Embalmers

A.R.S. Citation: 1301

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	373.3	24.0	397.3
Funeral Directors and Embalmers Fund	373.3	24.0	397.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

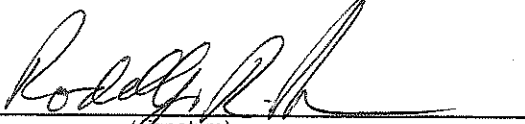
To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Governor's Office of
Strategic Planning and Budgeting

AUG 23 2016

Agency Head: **Rodolfo R. Thomas**

Title: **Executive Director**


(Signature)

Phone: **(602) 542-8152**

Prepared By: **Rodolfo R. Thomas**

Email Address: **rudolph.thomas@funeralboard.us**

Date Prepared: **Tuesday, August 27, 2016**

Revenue Schedule

Agency: FDA State Board of Funeral Directors & Embalmers
Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	0.7	0.9	1.2
4372	PUBLICATIONS AND REPRODUCTIONS	0.1	0.2	0.3
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	39.2	40.1	40.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.5	2.0	2.5
4631	TREASURERS INTEREST INCOME	0.1	2.0	2.0
4699	MISCELLANEOUS RECEIPTS	0.7	0.7	0.7
Fund Total:		42.3	45.9	47.5

Revenue Schedule

Agency: FDA State Board of Funeral Directors & Embalmers

Fund: 2026 Funeral Directors and Embalmers Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	6.2	6.5	6.8
4372	PUBLICATIONS AND REPRODUCTIONS	0.1	1.0	1.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	353.1	357.0	359.0
4631	TREASURERS INTEREST INCOME	2.5	2.8	3.0
4643	FAVORABLE DEPOSIT ERRORS	0.3	0.3	0.3
4699	MISCELLANEOUS RECEIPTS	12.7	13.0	13.2
Fund Total:		374.9	380.6	383.8

Sources and Uses of Funds

Agency:	FDA State Board of Funeral Directors & Embalmers
Fund:	2026 Funeral Directors and Embalmers Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	381.6	420.3	427.6
Revenue (From Revenue Schedule)	374.9	380.6	383.8
Total Available	756.5	800.9	811.4
Total Appropriated Disbursements	336.2	373.3	397.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	420.3	427.6	414.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	193.5	193.5	193.5
Employee Related Expenses	71.8	71.8	71.8
Prof. And Outside Services	17.9	17.9	41.9
Travel - In State	2.2	2.3	2.3
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	50.7	87.7	87.7
Equipment	0.1	0.1	0.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	336.2	373.3	397.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	336.2	373.3	397.3
Appropriated FTE:	3.0	3.0	3.0

Fund Justification

Justification: A.S.R. 32-1309 - Revenue will be obtained through application fees, examination fees, license fees, annual trust reporting fees and the annual renewal of licenses and registrants. The Board has 16 various licenses and nearly 1700 total licensees. All of which are renewed on an annual basis. A large portion of monies collected are derived from the number of death certificates processed by each funeral establishment. For example if 400 death certificates were filed by a particular funeral establishment then 400 x 4 would result in a renewal fee in the amount of 1,600 dollars for that establishment. Additionally, pursuant to A.S.R. 32-1308 (B) on notice from the board, the state treasury shall invest and divest monies deposited in the board of Funeral Directors and Embalmers fund as provided by section 35-313, and monies earned from investment shall be credited to the fund.

A.S.R. 32-1307 - The Board shall administer and enforce this chapter and the rules. Investigate alleged violations of this chapter and the rules. Keep disposition of records by licenses and registrants. Develop standards of practice, professional conduct, competence and consumer disclosures. The inspection of funeral establishments and crematories.

Sources and Uses of Funds

Agency: FDA State Board of Funeral Directors & Embalmers

Fund Description

Source: A.S.R. 32-1309 Revenue will be obtained through application fees, examination fees, license fees, annual trust report fees, and the annual renewal of all licenses and registrants. The board has 16 various licenses and nearly 1700 licensees. All of which are renewed on an annual basis. Additionally, pursuant to A.S.R. 32-1308 (B.) On notice from the board, the state treasure shall invest and divest monies deposited in the board of funeral directors and embalmers fund as provided by section 35-313, and monies earned from investment shall be credited to the fund.

Use: A.S.R. 32-1307 The board shall administer and enforce this chapter and the rules. Investigate alleged violations of this chapter and the rules . Keep disposition of records by licenses and registrants. Develop standards of practice, professional conduct, competence and consumer disclosures. The inspection of all funeral establishments and crematories.

OSPB: The fund receives revenues from application, license and renewal fees for use in regulating funeral directors, embalmers, funeral homes and crematories.

Sources and Uses of Funds

Agency:	FDA State Board of Funeral Directors & Embalmers
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source: The board does not utilize nor fund this fund.

Use: No use or funding for IGA and ISA fund.

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Funding Issues List

Agency: FDA State Board of Funeral Directors & Embalmers

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Statewide Licensing eLicensing	Decision Pack	0.0	24.0	0.0	24.0	0.0
	Total:		0.0	24.0	0.0	24.0	0.0
	Decision Package Total:		0.0	24.0	0.0	24.0	0.0

Funding Issue Detail

Agency:	FDA State Board of Funeral Directors & Embalmers
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Issue:	1 Statewide Licensing eLicensing	Issue Category: Decision Package
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Justification: Current data base is written in obsolete language and on Microsoft Access. Most importantly the need to create an online licenses and renewal is critical to the agency. The existing system maintains duplication of data entries and is having numerous malfunctions. The added responsibilities of the agency's participation in the State and County Mass Fatality Plan is critical. The provider will create a system that is updated, and wil linclude enhancements which would avoid the system from becoming obsolete over time and remain consistently functional to the agency's needs. The twenty four thousand dollars would be an annual fee broken down into the amount of two thousand a dollars per month. Therefore an increase of \$24,000 is requested to our baseline appropriations to allow for this added and important update for the agency. ADOA ASSETS is currently finalizing the RFP for perspective vendors in an effort to provide the best provider for all agencies within the state. Additionally, all agencies will be placed on the same platform creating one vendor and one system. More information can be obtain from James Dean at ADOA ASSETS. Upon completion of the data base, no further increase is anticipated other than the annual fee which could be slightly lower depending on the outcome of the acceptance of the vendor that meets the State's needs.

Program:	1-1 Licensing and Regulation
Fund:	2026-A Funeral Directors & Embalmers (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	24.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	24.0

Summary of Expenditure and Budget Request for All Funds

Agency: FDA State Board of Funeral Directors & Embalmers

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	336.2	373.3	24.0	397.3
		<hr/>	<hr/>	<hr/>	<hr/>
		336.2	373.3	24.0	397.3
Expenditure Categories					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	193.5	193.5	0.0	193.5
	Employee Related Expenses	71.8	71.8	0.0	71.8
	Professional and Outside Services	17.9	17.9	24.0	41.9
	Travel In-State	2.2	2.3	0.0	2.3
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	50.7	87.7	0.0	87.7
	Equipment	0.1	0.1	0.0	0.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		<hr/>	<hr/>	<hr/>	<hr/>
		336.2	373.3	24.0	397.3

Summary of Expenditure and Budget Request for All Funds

Agency: FDA State Board of Funeral Directors & Embalmers

Agency Total for All Funds:	336.2	373.3	24.0	397.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	FDA	State Board of Funeral Directors & Embalmers
Fund:	2026	Funeral Directors & Embalmers (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	336.2	373.3	24.0	397.3
	336.2	373.3	24.0	397.3
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	193.5	193.5	0.0	193.5
Employee Related Expenses	71.8	71.8	0.0	71.8
Professional and Outside Services	17.9	17.9	24.0	41.9
Travel In-State	2.2	2.3	0.0	2.3
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	50.7	87.7	0.0	87.7
Equipment	0.1	0.1	0.0	0.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	336.2	373.3	24.0	397.3
Fund Total:	336.2	373.3	24.0	397.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	FDA	State Board of Funeral Directors & Embalmers
Fund:	2026	Funeral Directors & Embalmers (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	336.2	373.3	24.0	397.3

Program Summary of Expenditures and Budget Request

Agency:	FDA	State Board of Funeral Directors & Embalmers
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Licensing and Regulation	336.2	373.3	24.0	397.3
Program Summary Total:		336.2	373.3	24.0	397.3
Expenditure Categories					
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	193.5	193.5	0.0	193.5
6100	Employee Related Expenses	71.8	71.8	0.0	71.8
6200	Professional and Outside Services	17.9	17.9	24.0	41.9
6500	Travel In-State	2.2	2.3	0.0	2.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	50.7	87.7	0.0	87.7
8000	Equipment	0.1	0.1	0.0	0.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		336.2	373.3	24.0	397.3
Fund Source					
Appropriated Funds					
2026-A	Funeral Directors & Embalmers (Appropriated)	336.2	373.3	24.0	397.3
Fund Source Total:		336.2	373.3	24.0	397.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	FDA	State Board of Funeral Directors & Embalmers
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2026-A	Funeral Directors & Embalmers (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	336.2	373.3	24.0	397.3
	Total	336.2	373.3	24.0	397.3

Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	193.5	193.5	0.0	193.5
Employee Related Expenses	71.8	71.8	0.0	71.8
Professional and Outside Services	17.9	17.9	24.0	41.9
Travel In-State	2.2	2.3	0.0	2.3
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	50.7	87.7	0.0	87.7
Equipment	0.1	0.1	0.0	0.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	336.2	373.3	24.0	397.3
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Fund 2026-A Total:	336.2	373.3	24.0	397.3
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Program 1 Total:	336.2	373.3	24.0	397.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	FDA	State Board of Funeral Directors & Embalmers
Program:	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	193.5	193.5	0.0	193.5
6100 Employee Related Expenses	71.8	71.8	0.0	71.8
6200 Professional and Outside Services	17.9	17.9	24.0	41.9
6500 Travel In-State	2.2	2.3	0.0	2.3
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	50.7	87.7	0.0	87.7
8000 Equipment	0.1	0.1	0.0	0.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	336.2	373.3	24.0	397.3
Fund Source				
Appropriated Funds				
2026-A Funeral Directors & Embalmers (Appropriated)	336.2	373.3	24.0	397.3
Fund Source Total:	336.2	373.3	24.0	397.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: FDA State Board of Funeral Directors & Embalmers					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2026-A Funeral Directors and Embalmers Fund					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	193.5	193.5	0.0	193.5
6100	Employee Related Expenses	71.8	71.8	0.0	71.8
6200	Professional and Outside Services	17.9	17.9	24.0	41.9
6500	Travel In-State	2.2	2.3	0.0	2.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	50.7	87.7	0.0	87.7
8000	Equipment	0.1	0.1	0.0	0.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		336.2	373.3	24.0	397.3
Fund Total:		336.2	373.3	24.0	397.3
Program Total For Selected Funds:		336.2	373.3	24.0	397.3

Program Expenditure Schedule

Agency:	FDA State Board of Funeral Directors & Embalmers
Program:	1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	192.1	192.1
Boards and Commissions	1.4	1.4
Expenditure Category Total	193.5	193.5
Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	193.5	193.5
Fund Source Total	193.5	193.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	71.8	71.8
Expenditure Category Total	71.8	71.8
Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	71.8	71.8
Fund Source Total	71.8	71.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	17.9	17.9
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency:	FDA	State Board of Funeral Directors & Embalmers
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	17.9	17.9

Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	17.9	17.9
Fund Source Total	17.9	17.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	2.2	2.3
Expenditure Category Total	2.2	2.3

Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	2.2	2.3
Fund Source Total	2.2	2.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	FDA	State Board of Funeral Directors & Embalmers
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.2	1.2
Information Technology Services	3.5	3.5
Utilities	2.7	2.7
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	15.0	15.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	18.8	18.8
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	24.0
Operating Supplies	6.3	6.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.3	0.3
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	2.9	2.9
Miscellaneous Operating	0.0	13.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	50.7	87.7

Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	50.7	87.7
Fund Source Total	50.7	87.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.1	0.1
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	FDA	State Board of Funeral Directors & Embalmers
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.1	0.1

Fund Source		
Appropriated		
2026-A Funeral Directors & Embalmers (Appropriated)	0.1	0.1
Fund Source Total	0.1	0.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

Class Code	Title	Grade	Total FTE
AUN05	FD DEPUTY DIRECTOR	E1	1.0
AUN05	FD EXEC DIRECTOR	E1	1.0
AUN07	FD LICG ADMR	19	1.0
ACV73	PROG PROJ SPCT 1	18	1.0

Program Expenditure Schedule

Agency: FDA State Board of Funeral Directors & Embalmers

Program: 1-1 Licensing and Regulation

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	192.1	2026-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: FDA State Board of Funeral Directors & Embalmers

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	10.0
Business and Finance	5.0
Information Technology	5.0
Human Resources	5.0
Director's Office	1.5
Administrative Costs Total:	26.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	397.3	6.7%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office	1.5	98.5	
Human Resources	1.5	98.5	
	5.0	95.0	
Information Technology	5.0	95.0	
Business and Finance	5.0	95.0	
Other Central Administration	10.0	90.0	

ARIZONA STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS ORGANIZATIONAL CHART

The Arizona State Board of Funeral Directors and Embalmers is a Governor appointed, seven member regulatory agency charged with protecting the public's health, safety and welfare in the purchase and use of funeral goods and services. Board membership consist of four licensed and practicing funeral directors or embalmers and three consumer members, one of which must be a manager in a business.

