

FY 2025 Budget Performance Review
285-Oklahoma Funeral Board

Version	Original	Date submitted	XX/XX/XXXX
Lead Administrator:		Lead Financial Officer:	

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

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FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
		\$0	\$0	\$502,696	\$0	\$502,696	0.00%
		\$0	\$0	\$31,577	\$0	\$31,577	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
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Total		\$0	\$0	\$534,273	\$0	\$534,273	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)
How would the agency handle a 2% appropriation reduction in FY '25?

Is the agency seeking any fee increases for FY '25?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

<p align="center">FY 2025 Budget Performance Review</p> <p align="center">285-Oklahoma Funeral Board</p>			
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[illegible]

FY 2024 Budgeted FTE	
1	1
2	2
3	3
4	4
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100	100

FTE History by Fiscal Year

Performance Measure Review

[illegible]

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Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source		FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures
Fund number: Fund name			June '23 Balance
Describe fund purpose and revenue source			\$478,282

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
			Total Agency Employees			0