

FY 2025 Budget Performance Review

285-Oklahoma Funeral Board

Version Original
Lead Administrator:

Date submitted
Lead Financial Officer:

xx/xx/xxxx

Agency Mission

The mission of the Oklahoma Funeral Board is to act in the public interest; for the public protection and enhancement of the profession with the powers vested in the Board by the Legislature of the State of Oklahoma entirely without appropriated funds. The Board shall examine and issue licenses to all that qualify and serve as an information resource on funeral service to the general public and members of the funeral profession.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Compliance with Title 59. 396 requirements

ANSWER

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For more information, contact the Office of the Vice President for Research and Economic Development at 319-273-2500 or research@uiowa.edu.

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FY'24 Budgeted Department Funding By Source

EY'23 Carryover by Funding Source

FY23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
N/A							\$0 \$0 \$0

1. Please describe source of Local funding not included in other categories:

1. Please describe source of Local funding not included in other categories.
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

- 1.) Are there any services no longer provided because of budget cuts?
 - 2.) What services are provided at a higher cost to the user?
 - 3.) What services are still provided but with a slower response rate?

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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

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 2015 as was received in FY 2013 (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?

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	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 LRPCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

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

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	General Operations		1	2.5	0.5	2	1
88	ISD Data Processing				0.5	2	1
Total			1	2.5	0.5	2	0

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	General Operations		3.5	3.5	4.0	4.0	4.0
88	ISD Data Processing						4.0
Total		3.5	3.5	4.0	4.0	4.0	4.0

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

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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

June '23 Balance

Fund number: Fund name

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 (#)