

<p align="center"><b>FY 2027 Budget Performance Review</b></p> <p align="center"><b>285-Oklahoma Funeral Board</b></p>		
<p><b>Version</b>      Original</p> <p><b>Lead Administrator:</b></p>	<p><b>Date submitted</b></p> <p><b>Lead Financial Officer:</b></p>	<p>XX/XX/XXXX</p>

XX/XX/XXXX

Agency Mission
<p>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.</p>

## Division and Program Descriptions

Division or Program Number and Name	
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<p><i>Compliance with Title 59. 396 requirements</i></p>
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[illegible]

FY'26 Budgeted Department Funding By Source									
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[illegible]

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XX/XX/XXXX

						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$0	\$0	\$494,800	\$0	\$0	\$494,800

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

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
N/A	Non-appropriated					\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?	
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?	
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	

Appropriation Increase Review					
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Non-appropriated			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change

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1. Please describe source(s) and % of total of "Other" funding for each department:
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\* Capital requests in the table above should be listed in the next table.

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**How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)**

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)

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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 2026 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations	1	3		2	2	0
<b>Total</b>		<b>1</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
1000001	General Operations	4.0	4.0	4.0	3.5	4.0	4.0
<b>Total</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>

**Performance Measure Review**

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
<b>Program Name</b>					

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Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
<b>Fund:</b> Fund Number, Fund Name			
20000,	\$465,037	\$437,126	\$493,187

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**FY 2026 Current Employee Telework Summary**

*List each agency physical location (not division), 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
						0
<b>Total Agency Employees</b>						<b>0</b>