

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/12/2010
 Time: 10:33:05AM
 Page: 1 of 3

Agency code: 513

Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
1 Postpone purchases of computer equipment				
Item Comment: No impact to the agency at this time.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$6,000	\$0		
General Revenue Funds Total	\$6,000	\$0		
Item Total	\$6,000	\$0		
2 Reduce purchases of consumables				
Item Comment: No impact on agency at this time.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$2,075	\$2,000		
General Revenue Funds Total	\$2,075	\$2,000		
Item Total	\$2,075	\$2,000		
3 Postpone purchase of block hours for database programming				
Item Comment: Agency would not be able to make any modifications to the existing database system.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$10,000	\$0		
General Revenue Funds Total	\$10,000	\$0		
Item Total	\$10,000	\$0		
4 Postpone purchase of block hours for computer maintenance				
Item Comment: Agency would not be able to have any upgrades to the existing network, including software upgrades.				

* - Indicates amount does not meet target requirements.

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Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$4,000	\$4,000		
General Revenue Funds Total	\$4,000	\$4,000		
Item Total	\$4,000	\$4,000		
5 Reduce cost of printing funeral brochures				
Item Comment: Agency will use lower quality of paper to print brochures which must be distributed by funeral establishments.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$10,000	\$10,000		
General Revenue Funds Total	\$10,000	\$10,000		
Item Total	\$10,000	\$10,000		
6 Reduce postage expenditures				
Item Comment: Agency will use website only to update any new information to licensees.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$5,500	\$5,500		
General Revenue Funds Total	\$5,500	\$5,500		
Item Total	\$5,500	\$5,500		
7 Reduce travel of inspectors FY 2010				
Item Comment: From March 2010-August 2010, only one inspector per week will be allowed to travel out of the Austin area to do inspections of funeral establishments. This will impact the performance for Number of Establishments Inspected for FY 2010 by decreasing the performance of this measure from its target of 1400 to 1100.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$5,000	\$0		
General Revenue Funds Total	\$5,000	\$0		

* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Item Total	\$5,000	\$0		
8 Reduce travel of inspectors FY 2011				
Item Comment: From Sept. 2010-August 2011, only one inspector per week will be allowed to travel out of the Austin area to do inspections of funeral establishments. This will impact the performance for Number of Establishments Inspected for FY 2011 by decreasing the performance of this measure from its target of 1400 to 800.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$10,000		
General Revenue Funds Total	\$0	\$10,000		
Item Total	\$0	\$10,000		
Agency General Revenue Total	\$42,575	\$31,500		
Agency GR Dedicated Total				
Agency Grand Total	\$42,575	\$31,500	\$74,075	\$74,075

* - Indicates amount does not meet target requirements.