0717 - Cemetery & Funeral Bureau
Analysis of Fund Condition
(Dollars in Thousands)
2026 Budget Act

Prepared 9.30.2026

	Actuals 2025-26	CY 2026-27	BY 2027-28	BY +1 2028-29
BEGINNING BALANCE	$ 1,701	$ 1,917	$ 980	$ -167
Prior Year Adjustment	$ 26	$ -	$ -	$ -
Adjusted Beginning Balance	$ 1,727	$ 1,917	$ 980	$ -167
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS				
Revenues				
4121200 - Delinquent fees	$ 108	$ 99	$ 99	$ 99
4127400 - Renewal fees	$ 2,592	$ 2,602	$ 2,602	$ 2,602
4129200 - Other regulatory fees	$ 3,581	$ 3,474	$ 3,474	$ 3,474
4129400 - Other regulatory licenses and permits	$ 365	$ 378	$ 378	$ 378
4163000 - Income from surplus money investments	$ 110	$ 1	$ -	$ -
4171400 - Escheat of unclaimed checks and warrants	$ 2	$ -	$ -	$ -
Totals, Revenues	$ 6,758	$ 6,554	$ 6,553	$ 6,553
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	$ 6,758	$ 6,554	$ 6,553	$ 6,553
TOTAL RESOURCES	$ 8,485	$ 8,471	$ 7,533	$ 6,386
Expenditures:				
1111 Department of Consumer Affairs (State Operations)	$ 6,082	$ 6,959	$ 7,168	$ 7,383
9892 Supplemental Pension Payments (State Operations)	$ -	$ -	$ -	$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	$ 486	$ 532	$ 532	$ 532
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	$ 6,568	$ 7,491	$ 7,700	$ 7,915
FUND BALANCE				
Reserve for economic uncertainties	$ 1,917	$ 980	$ -167	$ -1,529
Months in Reserve	3.1	1.5	-0.3	-2.3

NOTES:
1. Assumes workload and revenue projections are realized in CY and ongoing, based on the 2026 Budget Act.
2. Expenditure growth projected at 3% beginning BY.