



## **OPERATING BUDGET**

**FISCAL YEAR 2014**

**Submitted to the Governor's Office of Budget and Planning and  
The Legislative Budget Board**

**By:**

**TEXAS BOARD OF PROFESSIONAL LAND SURVEYING  
Agency 464**

**November 27, 2013**

## **TABLE OF CONTENTS**

<b>Summary of Budget by Strategy</b>	<b>II.A</b>
<b>Summary of Budget by Method of Finance</b>	<b>II.B</b>
<b>Summary of Budget by Object of Expense</b>	<b>II.C</b>
<b>Summary of Budget Objective Outcomes</b>	<b>II.D</b>
<b>Strategy Level Detail</b>	<b>III.A</b>
<b>Estimated Revenue Collections Supporting Schedule</b>	<b>IV.D</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013  
 TIME : 10:13:34AM

Agency code: 464 Agency name: Board of Professional Land Surveying

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1</b> Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards			
<b>1</b> <i>Conduct Program to Ensure Competency and Accuracy</i>			
<b>1</b> LICENSING AND EDUCATION	\$315,098	\$295,862	\$323,852
<b>2</b> INDIRECT ADMIN-LICENSING/EDUCATION	\$78,912	\$71,345	\$91,802
<b>3</b> EXAMINATION	\$10,830	\$9,090	\$16,500
<b>4</b> TEXAS.GOV	\$16,706	\$16,503	\$17,150
<b>TOTAL, GOAL 1</b>	<b>\$421,546</b>	<b>\$392,800</b>	<b>\$449,304</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013  
 TIME : 10:13:34AM

Agency code: 464 Agency name: Board of Professional Land Surveying

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$416,146	\$387,400	\$443,904
	<b>\$416,146</b>	<b>\$387,400</b>	<b>\$443,904</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$5,400	\$5,400	\$5,400
	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$421,546</b>	<b>\$392,800</b>	<b>\$449,304</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.8</b>	<b>4.0</b>	<b>5.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**  
 TIME: **10:20:43AM**

Agency code: **464** Agency name: **Board of Professional Land Surveying**

<b>METHOD OF FINANCING</b>		<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$441,593	\$441,593	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$441,996
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)	\$(1,294)	\$(1,497)	\$0
	Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$0	\$0	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$33,570	\$21,961	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$1,908
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed funds	\$(57,723)	\$(74,657)	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$416,146</b>	<b>\$387,400</b>	<b>\$443,904</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$416,146</b>	<b>\$387,400</b>	<b>\$443,904</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,400	\$5,400	\$0
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**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**  
 TIME: **10:20:43AM**

Agency code: **464** Agency name: **Board of Professional Land Surveying**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,400
<b>TOTAL, Appropriated Receipts</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>GRAND TOTAL</b>	<b>\$421,546</b>	<b>\$392,800</b>	<b>\$449,304</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	4.8	4.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	5.0
<b>TOTAL, ADJUSTED FTES</b>	<b>4.8</b>	<b>4.0</b>	<b>5.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**  
TIME: **10:16:37AM**

Agency code: **464**

Agency name: **Board of Professional Land Surveying**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001 SALARIES AND WAGES	\$245,221	\$230,983	\$263,364
1002 OTHER PERSONNEL COSTS	\$21,168	\$24,940	\$10,000
2001 PROFESSIONAL FEES AND SERVICES	\$21,051	\$20,780	\$45,012
2003 CONSUMABLE SUPPLIES	\$2,907	\$2,415	\$2,000
2004 UTILITIES	\$1,939	\$1,939	\$2,500
2005 TRAVEL	\$43,550	\$42,416	\$47,450
2009 OTHER OPERATING EXPENSE	\$85,710	\$69,327	\$78,978
<b>Agency Total</b>	<b>\$421,546</b>	<b>\$392,800</b>	<b>\$449,304</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2013  
 Time: 10:18:03AM

Agency code: 464                      Agency name: Board of Professional Land Surveying

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1    Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards			
1 <i>Conduct Program to Ensure Competency and Accuracy</i>			
<b>KEY      1 Percent of Licensees with No Recent Violations</b>	99.00 %	98.00 %	99.00 %
<b>KEY      4 Percent of Documented Complaints Resolved within Six Months</b>	58.00 %	17.00 %	70.00 %
<b>KEY      5 Percent of Licensees Who Renew Online</b>	65.87 %	60.00 %	65.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:15:02AM

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards  
 OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy  
 STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements

Statewide Goal/Benchmark: 7 7

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals	70.00	73.00	70.00
KEY 2	Number of Licenses Renewed (Individuals)	2,927.00	2,890.00	2,986.00
KEY 3	Complaints Resolved	31.00	12.00	57.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$199,721	\$184,183	\$204,312
1002	OTHER PERSONNEL COSTS	\$19,788	\$23,620	\$8,000
2001	PROFESSIONAL FEES AND SERVICES	\$15,213	\$12,663	\$35,512
2003	CONSUMABLE SUPPLIES	\$2,144	\$792	\$1,500
2004	UTILITIES	\$1,454	\$1,939	\$1,750
2005	TRAVEL	\$30,324	\$35,020	\$38,450
2009	OTHER OPERATING EXPENSE	\$46,454	\$37,645	\$34,328
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$315,098</b>	<b>\$295,862</b>	<b>\$323,852</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$309,698	\$290,462	\$318,452
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$309,698</b>	<b>\$290,462</b>	<b>\$318,452</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,400	\$5,400	\$5,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$315,098</b>	<b>\$295,862</b>	<b>\$323,852</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.8</b>	<b>3.0</b>	<b>3.7</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
TIME: 10:15:02AM

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards  
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy  
STRATEGY: 2 Indirect Administration - Licensing and Education

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$45,500	\$46,800	\$59,052
1002	OTHER PERSONNEL COSTS	\$1,380	\$1,320	\$2,000
2001	PROFESSIONAL FEES AND SERVICES	\$5,838	\$8,117	\$9,500
2003	CONSUMABLE SUPPLIES	\$763	\$1,623	\$500
2004	UTILITIES	\$485	\$0	\$750
2005	TRAVEL	\$13,226	\$7,396	\$9,000
2009	OTHER OPERATING EXPENSE	\$11,720	\$6,089	\$11,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$78,912</b>	<b>\$71,345</b>	<b>\$91,802</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$78,912	\$71,345	\$91,802
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$78,912</b>	<b>\$71,345</b>	<b>\$91,802</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$78,912</b>	<b>\$71,345</b>	<b>\$91,802</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:15:02AM

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards  
 OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy  
 STRATEGY: 3 Purchase and Grade the National Exam. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 6

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$10,830	\$9,090	\$16,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,830</b>	<b>\$9,090</b>	<b>\$16,500</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$10,830	\$9,090	\$16,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,830</b>	<b>\$9,090</b>	<b>\$16,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,830</b>	<b>\$9,090</b>	<b>\$16,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME: 10:15:02AM

Agency code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards  
 OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy  
 STRATEGY: 4 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 7

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$16,706	\$16,503	\$17,150
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,706</b>	<b>\$16,503</b>	<b>\$17,150</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$16,706	\$16,503	\$17,150
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,706</b>	<b>\$16,503</b>	<b>\$17,150</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$16,706</b>	<b>\$16,503</b>	<b>\$17,150</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
TIME: 10:15:02AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$421,546</b>	<b>\$392,800</b>	<b>\$449,304</b>
<b>METHODS OF FINANCE :</b>	<b>\$421,546</b>	<b>\$392,800</b>	<b>\$449,304</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4.8</b>	<b>4.0</b>	<b>5.0</b>

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 10:22:16AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **464**

Agency name: **Board of Professional Land Surveying**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$441,593	\$441,593	\$441,996
Estimated Revenue:			
3171 Prof-Fees-HB11, GR Increase	496,600	490,100	492,000
3175 Professional Fees	623,922	605,013	600,000
Subtotal: Estimated Revenue	<u>1,120,522</u>	<u>1,095,113</u>	<u>1,092,000</u>
<b>Total Available</b>	<b><u>\$1,562,115</u></b>	<b><u>\$1,536,706</u></b>	<b><u>\$1,533,996</u></b>
<b>DEDUCTIONS:</b>			
Expended	(418,845)	(390,536)	(443,904)
Transfer employee benefit-retiremen	(10,879)	(12,160)	(13,000)
Transfer employee benefit-OASI	(18,098)	(17,498)	(18,500)
Transfer employee benefit-BRP	(1,992)	(1,978)	(1,000)
Transfer employee benefit-grp insur	(34,698)	(34,064)	(37,000)
Transfer to GR-HB 11-Prof Fee	(372,450)	(367,575)	(369,000)
Transfer to School Fund-HB 11-Prof	(124,150)	(122,525)	(123,000)
<b>Total, Deductions</b>	<b><u>\$(981,112)</u></b>	<b><u>\$(946,336)</u></b>	<b><u>\$(1,005,404)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$581,003</u></b>	<b><u>\$590,370</u></b>	<b><u>\$528,592</u></b>

**REVENUE ASSUMPTIONS:**

Beginning in January 2014 the board will no longer collect examination fees for applicants taking the Fundamentals of Surveying examination, therefore we anticipate Professional Fees to decrease some.

**CONTACT PERSON:**

Rita Evans

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 10:22:16AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **464**

Agency name: **Board of Professional Land Surveying**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$5,400	\$5,400	\$5,400
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	154	41	100
3727 Fees - Administrative Services	38,260	26,725	15,000
3752 Sale of Publications/Advertising	506	594	500
Subtotal: Estimated Revenue	38,920	27,360	15,600
<b>Total Available</b>	<b>\$44,320</b>	<b>\$32,760</b>	<b>\$21,000</b>
<b>DEDUCTIONS:</b>			
Expended	(5,400)	(5,400)	(5,400)
<b>Total, Deductions</b>	<b>\$(5,400)</b>	<b>\$(5,400)</b>	<b>\$(5,400)</b>
<b>Ending Fund/Account Balance</b>	<b>\$38,920</b>	<b>\$27,360</b>	<b>\$15,600</b>

**REVENUE ASSUMPTIONS:**

The board anticipates that the demand for our home study on Ethics will decrease as more sponsors offer the course at live seminars.

**CONTACT PERSON:**

Rita Evans \_\_\_\_\_