

TABLE OF CONTENTS

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

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

DATE : 1/15/2014
 TIME : 3:46:17PM

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

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

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

DATE : 1/15/2014
 TIME : 3:46:17PM

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

<i>Goal/Objective/STRATEGY</i>	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$382,576	\$365,439	\$443,904
	\$382,576	\$365,439	\$443,904
Other Funds:			
666 Appropriated Receipts	\$38,970	\$27,361	\$5,400
	\$38,970	\$27,361	\$5,400
TOTAL, METHOD OF FINANCING	\$421,546	\$392,800	\$449,304
FULL TIME EQUIVALENT POSITIONS	4.9	4.5	5.0

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: **1/15/2014**
 TIME: **3:49:57PM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>				
<u>1</u>	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, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$0	\$0	\$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>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(57,723)	\$(74,657)	\$0
	Article VIII, Sec 4, Texas Online Authority Appropriation (2012-13 GAA)	\$(1,294)	\$(1,497)	\$0
TOTAL,	General Revenue Fund	\$382,576	\$365,439	\$443,904
TOTAL, ALL	GENERAL REVENUE	\$382,576	\$365,439	\$443,904

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$5,400	\$5,400	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,400

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: **1/15/2014**
 TIME: **3:49:57PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$33,570	\$21,961	\$0
TOTAL, Appropriated Receipts	\$38,970	\$27,361	\$5,400
TOTAL, ALL OTHER FUNDS	\$38,970	\$27,361	\$5,400
GRAND TOTAL	\$421,546	\$392,800	\$449,304
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	5.0	5.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	5.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.1)	(0.5)	0.0
TOTAL, ADJUSTED FTES	4.9	4.5	5.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

I.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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
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
Agency Total	\$421,546	\$392,800	\$449,304

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>			
KEY 1 Percent of Licensees with No Recent Violations	99.00 %	98.00 %	99.00 %
KEY 4 Percent of Documented Complaints Resolved within Six Months	58.00 %	17.00 %	70.00 %
KEY 5 Percent of Licensees Who Renew Online	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: 1/15/2014
 TIME: 3:48:08PM

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
Output Measures:				
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
Objects of Expense:				
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
TOTAL, OBJECT OF EXPENSE		\$315,098	\$295,862	\$323,852
Method of Financing:				
1	General Revenue Fund	\$276,128	\$268,501	\$318,452
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$276,128	\$268,501	\$318,452
Method of Financing:				
666	Appropriated Receipts	\$38,970	\$27,361	\$5,400
SUBTOTAL, MOF (OTHER FUNDS)		\$38,970	\$27,361	\$5,400
TOTAL, METHOD OF FINANCE :		\$315,098	\$295,862	\$323,852
FULL TIME EQUIVALENT POSITIONS:		3.9	3.5	3.7

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

DATE: 1/15/2014
 TIME: 3:48:08PM

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
Objects of Expense:				
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
TOTAL, OBJECT OF EXPENSE		\$78,912	\$71,345	\$91,802
Method of Financing:				
1	General Revenue Fund	\$78,912	\$71,345	\$91,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$78,912	\$71,345	\$91,802
TOTAL, METHOD OF FINANCE :		\$78,912	\$71,345	\$91,802
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.3

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

DATE: 1/15/2014
 TIME: 3:48:08PM

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
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$10,830	\$9,090	\$16,500
TOTAL, OBJECT OF EXPENSE		\$10,830	\$9,090	\$16,500
Method of Financing:				
	1 General Revenue Fund	\$10,830	\$9,090	\$16,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,830	\$9,090	\$16,500
TOTAL, METHOD OF FINANCE :		\$10,830	\$9,090	\$16,500
FULL TIME EQUIVALENT POSITIONS:				

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

DATE: 1/15/2014
 TIME: 3:48:08PM

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
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$16,706	\$16,503	\$17,150
TOTAL, OBJECT OF EXPENSE		\$16,706	\$16,503	\$17,150
Method of Financing:				
	1 General Revenue Fund	\$16,706	\$16,503	\$17,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,706	\$16,503	\$17,150
TOTAL, METHOD OF FINANCE :		\$16,706	\$16,503	\$17,150
FULL TIME EQUIVALENT POSITIONS:				

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

DATE: 1/15/2014
TIME: 3:48:08PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$421,546	\$392,800	\$449,304
METHODS OF FINANCE :	\$421,546	\$392,800	\$449,304
FULL TIME EQUIVALENT POSITIONS:	4.9	4.5	5.0

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
<u>1</u> General Revenue Fund			
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	1,120,522	1,095,113	1,092,000
Total Available	\$1,562,115	\$1,536,706	\$1,533,996
DEDUCTIONS:			
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)
Total, Deductions	\$(981,112)	\$(946,336)	\$(1,005,404)
Ending Fund/Account Balance	\$581,003	\$590,370	\$528,592

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

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
666 Appropriated Receipts			
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
Total Available	\$44,320	\$32,760	\$21,000
DEDUCTIONS:			
Expended	(5,400)	(5,400)	(5,400)
Total, Deductions	\$(5,400)	\$(5,400)	\$(5,400)
Ending Fund/Account Balance	\$38,920	\$27,360	\$15,600

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
