



State of Arizona

BOARD OF TECHNICAL REGISTRATION

1110 W. Washington • Suite 240 • Phoenix, Arizona 85007 • (602) 364-4930 • FAX: (602) 364-4931 • <https://btr.az.gov>

August 23, 2016

Lorenzo Romero, Director
Governor's Office of Strategic
Planning and Budgeting
1700 West Washington, 6th Floor
Phoenix AZ 85007

Dear Mr. Romero:

I am pleased to submit FY18 Budget Request for the State Board of Technical Registration. FY 2018 finds us firmly committed to our mission of regulation while protecting the health and safety of our Arizona citizens.

My staff are happy to assist you and your staff with any questions or information you may have regarding our budget or operations.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Cornelius".

Melissa Cornelius
Executive Director

cc: Sarah Pirzada



State of Arizona Budget Request

State Agency

State Board of Technical Registration

A.R.S. Citation: 32-101; 32-106; 32-107

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	2,916.4	(675.0)	2,241.4
Technical Registration Board Fund	2,916.4	(675.0)	2,241.4

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: MELISSA CORNELIUS

Title: Executive Director

(signature)

Phone: (602) 542-5629

Prepared By: Susie Myers

Email Address: susie.myers@azdoa.gov

Date Prepared: Tuesday, August 23, 2016

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	11.2	0.0	11.2
Technical Registration Bd Investigations	11.2	0.0	11.2

Revenue Schedule

Agency: TEA State Board of Technical Registration
Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	0.5	0.5	0.5
4339	OTHER FEES AND CHARGES FOR SERVICES	8.1	8.1	8.1
4372	PUBLICATIONS AND REPRODUCTIONS	0.2	0.2	0.2
4417	REGULATORY LICENSES	237.3	239.7	242.1
4449	OTHER FEES	53.2	53.2	53.2
4511	COURT ASSESSMENTS	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	92.0	92.0	92.0
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:		391.3	393.7	396.1

Revenue Schedule

Agency: TEA State Board of Technical Registration
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Fund: 2070 Technical Registration Board Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	4.9	4.9	4.9
4339	OTHER FEES AND CHARGES FOR SERVICES	30.5	30.5	30.5
4372	PUBLICATIONS AND REPRODUCTIONS	1.5	1.5	1.5
4417	REGULATORY LICENSES	2,135.7	2,157.1	2,178.7
4449	OTHER FEES	478.7	478.7	478.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	67.1	67.1	67.1
Fund Total:		2,718.4	2,739.8	2,761.4

Revenue Schedule

Agency:	TEA	State Board of Technical Registration
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Fund:	2070	Technical Registration Board Fund
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Justification: The agency anticipates 1% growth in regulatory licenses, and anticipates all other revenue to be steady.

HB2613 deregulated certain professions. The actual number of licensees is minimal, 55 out of over 49,000 licensees. The Board does not anticipate revenue to be significantly impacted.

Revenue Schedule

Agency: TEA State Board of Technical Registration
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Fund: 2071 Technical Registration Bd Investigations
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	111.2	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	34.5	34.5	34.5
Fund Total:		145.7	34.5	34.5

Revenue Schedule

Agency: TEA State Board of Technical Registration
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Fund: 2071 Technical Registration Bd Investigations
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Justification: SB1256 required the transfer of funds from the non-appropriated Technical Registration Fund to DEQ's Hazardous Waste Fund. It also terminated the court assessments into the Technical Registration fund.

Sources and Uses of Funds

Agency:	TEA State Board of Technical Registration
Fund:	2070 Technical Registration Board Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,958.3	2,627.7	2,451.1
Revenue (From Revenue Schedule)	2,718.4	2,739.8	2,761.4
Total Available	4,676.7	5,367.5	5,212.5
Total Appropriated Disbursements	2,049.0	2,916.4	2,241.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,627.7	2,451.1	2,971.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	967.7	1,106.4	1,106.4
Employee Related Expenses	428.5	439.0	439.0
Prof. And Outside Services	49.8	940.6	265.6
Travel - In State	2.8	5.0	5.0
Travel - Out of State	17.2	17.2	17.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	407.1	408.2	408.2
Equipment	113.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,986.6	2,916.4	2,241.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	62.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,049.0	2,916.4	2,241.4
Appropriated FTE:	25.0	25.0	25.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: TEA State Board of Technical Registration

Fund Justification

Justification: ARS 32-109. Technical resitration fund
The fund's sources are licensing and renewal fees paid by applicants and registrants of the Board.

Fund Description

Source: ARS 32-109. Technical resitration fund
The fund's sources are licensing and renewal fees paid by applicants and registrants of the Board.

Use: The fund's use is for the operation of the Board in licensing and enforcement of the professions regulated.

OSP: Funds are used to license, investigate, and conduct examinations of architects, assayers, engineers, geologists, land surveyors, and landscape architects. Revenues consist primarily of licensing fees.

Sources and Uses of Funds

Agency:	TEA State Board of Technical Registration
Fund:	2071 Technical Registration Bd Investigations

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	222.6	368.3	143.0
Revenue (From Revenue Schedule)	145.7	34.5	34.5
Total Available	368.3	402.8	177.5
Total Appropriated Disbursements	0.0	259.8	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	368.3	143.0	177.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	259.8	0.0
Appropriated Expenditure Total:	0.0	259.8	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: TEA State Board of Technical Registration

Fund Justification

Justification: The fund's source is from the cost of investigations of violations of the Board's statutes and rules.

SB1256 required the transfer of funds to DEQ's Hazardous Waste Fund

Fund Description

Source: ARS 32-109(C). Technical registration fund

The fund's source is from the cost of investigations of violations of the Board's statutes and rules.

Use: The fund's uses are for the cost of investigating complaints of violations of the Board's statutes and rules.

OSPB: The fund's uses are for the cost of investigating complaints of violations of the Board's statutes and rules.

Sources and Uses of Funds

Agency:	TEA State Board of Technical Registration
Fund:	2072 Technical Registration Bd Investigations

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Total Non-Appropriated Disbursements	18.3	11.2	11.2
Balance Forward to Next Year	(18.3)	(29.5)	(40.7)

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.3	0.3	0.3
Travel - In State	1.1	1.2	1.2
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	9.7	9.7	9.7
Equipment	7.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	18.3	11.2	11.2
Non-Appropriated Expenditure Total:	18.3	11.2	11.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: ARS 32-109(C). Technical registration fund This is the incorrect fund number, should be 2071 not 2072 however reporting of expenditures had to be done under 2072 as the only available option

Fund Description

Source: ARS 32-109(C). Technical registration fund

ARS 32-109 is the Board statute that authorizes use of the funds noted in Title 12 and ARS 32-128(H) authorizes the Board to assess the cost of investigation and allows the Board to spend the funds without legislative appropriation.

Use: Court Assessments and cost of investigations and assessments.

OSPB:

Funding Issues List

Agency: TEA State Board of Technical Registration

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Reduce one-time funding	Decision Pack	0.0	(675.0)	0.0	(675.0)	0.0
	Total:		0.0	(675.0)	0.0	(675.0)	0.0
	Decision Package Total:		0.0	(675.0)	0.0	(675.0)	0.0

Funding Issue Detail

Agency:	TEA State Board of Technical Registration
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Issue:	1 Reduce one-time funding	Issue Category: Decision Package
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Justification: Request \$125,000 ongoing appropriation to pay for the new e-licensing/case management system maintenance and operation costs

Program:	1-1 Licensing and Regulation
Fund:	2070-A Technical Registration Board (Appropriated)

Calculated ERE:	\$0.00
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(675.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(675.0)

Summary of Expenditure and Budget Request for All Funds

Agency: TEA State Board of Technical Registration

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	1,986.6	2,916.4	(675.0)	2,241.4
		1,986.6	2,916.4	(675.0)	2,241.4
Expenditure Categories					
	FTE	25.0	25.0	0.0	25.0
	Personal Services	967.7	1,106.4	0.0	1,106.4
	Employee Related Expenses	428.5	439.0	0.0	439.0
	Professional and Outside Services	49.8	940.6	(675.0)	265.6
	Travel In-State	2.8	5.0	0.0	5.0
	Travel Out of State	17.2	17.2	0.0	17.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	407.1	408.2	0.0	408.2
	Equipment	113.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,986.6	2,916.4	(675.0)	2,241.4

Summary of Expenditure and Budget Request for All Funds

Agency: TEA State Board of Technical Registration

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	18.3	11.2	0.0	11.2
		18.3	11.2	0.0	11.2
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.3	0.3	0.0	0.3
	Travel In-State	1.1	1.2	0.0	1.2
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	9.7	9.7	0.0	9.7
	Equipment	7.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		18.3	11.2	0.0	11.2

Summary of Expenditure and Budget Request for All Funds

Agency: TEA State Board of Technical Registration

Agency Total for All Funds:	2,004.9	2,927.6	(675.0)	2,252.6			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	TEA	State Board of Technical Registration
Fund:	2070	Technical Registration Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	1,986.6	2,916.4	(675.0)	2,241.4
	1,986.6	2,916.4	(675.0)	2,241.4
Expenditure Categories				
FTE	25.0	25.0	0.0	25.0
Personal Services	967.7	1,106.4	0.0	1,106.4
Employee Related Expenses	428.5	439.0	0.0	439.0
Professional and Outside Services	49.8	940.6	(675.0)	265.6
Travel In-State	2.8	5.0	0.0	5.0
Travel Out of State	17.2	17.2	0.0	17.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	407.1	408.2	0.0	408.2
Equipment	113.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,986.6	2,916.4	(675.0)	2,241.4
Fund Total:	1,986.6	2,916.4	(675.0)	2,241.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: TEA State Board of Technical Registration
Fund: 2072 Technical Registration Bd Investigations (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	18.3	11.2	0.0	11.2
	18.3	11.2	0.0	11.2
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.3	0.3	0.0	0.3
Travel In-State	1.1	1.2	0.0	1.2
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	9.7	9.7	0.0	9.7
Equipment	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	18.3	11.2	0.0	11.2
Fund Total:	18.3	11.2	0.0	11.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	TEA State Board of Technical Registration
Fund:	2072 Technical Registration Bd Investigations (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	2,004.9	2,927.6	(675.0)	2,252.6

Program Summary of Expenditures and Budget Request

Agency:	TEA	State Board of Technical Registration
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Licensing and Regulation	2,004.9	2,927.6	(675.0)	2,252.6
	Program Summary Total:	2,004.9	2,927.6	(675.0)	2,252.6
Expenditure Categories					
0000	FTE Positions	25.0	25.0	0.0	25.0
6000	Personal Services	967.7	1,106.4	0.0	1,106.4
6100	Employee Related Expenses	428.5	439.0	0.0	439.0
6200	Professional and Outside Services	50.1	940.9	(675.0)	265.9
6500	Travel In-State	3.9	6.2	0.0	6.2
6600	Travel Out of State	17.2	17.2	0.0	17.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	416.8	417.9	0.0	417.9
8000	Equipment	120.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,004.9	2,927.6	(675.0)	2,252.6
Fund Source					
Appropriated Funds					
2070-A	Technical Registration Board (Appropriated)	1,986.6	2,916.4	(675.0)	2,241.4
		1,986.6	2,916.4	(675.0)	2,241.4
Non-Appropriated Funds					
2072-N	Technical Registration Bd Investigations (Non-Appr	18.3	11.2	0.0	11.2
		18.3	11.2	0.0	11.2
	Fund Source Total:	2,004.9	2,927.6	(675.0)	2,252.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	TEA	State Board of Technical Registration
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2070-A	Technical Registration Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	1,986.6	2,916.4	(675.0)	2,241.4
	Total	1,986.6	2,916.4	(675.0)	2,241.4

Appropriated Funding

Expenditure Categories

FTE Positions	25.0	25.0	0.0	25.0
Personal Services	967.7	1,106.4	0.0	1,106.4
Employee Related Expenses	428.5	439.0	0.0	439.0
Professional and Outside Services	49.8	940.6	(675.0)	265.6
Travel In-State	2.8	5.0	0.0	5.0
Travel Out of State	17.2	17.2	0.0	17.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	407.1	408.2	0.0	408.2
Equipment	113.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,986.6	2,916.4	(675.0)	2,241.4
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Fund 2070-A Total:	1,986.6	2,916.4	(675.0)	2,241.4
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Program 1 Total:	1,986.6	2,916.4	(675.0)	2,241.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	TEA	State Board of Technical Registration
Program:	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2072-N Technical Registration Bd Investigations (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	18.3	11.2	0.0	11.2
	Total	18.3	11.2	0.0	11.2
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.3	0.3	0.0	0.3
	Travel In-State	1.1	1.2	0.0	1.2
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	9.7	9.7	0.0	9.7
	Equipment	7.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		18.3	11.2	0.0	11.2
Fund 2072-N Total:		18.3	11.2	0.0	11.2
Program 1 Total:		18.3	11.2	0.0	11.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	TEA	State Board of Technical Registration
Program:	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	25.0	25.0	0.0	25.0
6000 Personal Services	967.7	1,106.4	0.0	1,106.4
6100 Employee Related Expenses	428.5	439.0	0.0	439.0
6200 Professional and Outside Services	50.1	940.9	(675.0)	265.9
6500 Travel In-State	3.9	6.2	0.0	6.2
6600 Travel Out of State	17.2	17.2	0.0	17.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	416.8	417.9	0.0	417.9
8000 Equipment	120.7	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,004.9	2,927.6	(675.0)	2,252.6
Fund Source				
Appropriated Funds				
2070-A Technical Registration Board (Appropriated)	1,986.6	2,916.4	(675.0)	2,241.4
	1,986.6	2,916.4	(675.0)	2,241.4
Non-Appropriated Funds				
2072-N Technical Registration Bd Investigations (Non-Appr	18.3	11.2	0.0	11.2
	18.3	11.2	0.0	11.2
Fund Source Total:	2,004.9	2,927.6	(675.0)	2,252.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: TEA State Board of Technical Registration		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2070-A Technical Registration Board Fund					
Appropriated					
0000 FTE		25.0	25.0	0.0	25.0
6000 Personal Services		967.7	1,106.4	0.0	1,106.4
6100 Employee Related Expenses		428.5	439.0	0.0	439.0
6200 Professional and Outside Services		49.8	940.6	(675.0)	265.6
6500 Travel In-State		2.8	5.0	0.0	5.0
6600 Travel Out of State		17.2	17.2	0.0	17.2
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		407.1	408.2	0.0	408.2
8000 Equipment		113.5	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Appropriated Total:		1,986.6	2,916.4	(675.0)	2,241.4
Fund Total:		1,986.6	2,916.4	(675.0)	2,241.4
Program Total For Selected Funds:		1,986.6	2,916.4	(675.0)	2,241.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: TEA State Board of Technical Registration					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2072-N Technical Registration Bd Investigations					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.3	0.3	0.0	0.3
6500	Travel In-State	1.1	1.2	0.0	1.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9.7	9.7	0.0	9.7
8000	Equipment	7.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		18.3	11.2	0.0	11.2
Fund Total:		18.3	11.2	0.0	11.2
Program Total For Selected Funds:		18.3	11.2	0.0	11.2

Program Expenditure Schedule

Agency:	TEA	State Board of Technical Registration
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	25.0	25.0
Expenditure Category Total	25.0	25.0
Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	25.0	25.0
Fund Source Total	25.0	25.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	958.7	1,097.4
Boards and Commissions	9.0	9.0
Expenditure Category Total	967.7	1,106.4
Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	967.7	1,106.4
Fund Source Total	967.7	1,106.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	428.5	439.0
Expenditure Category Total	428.5	439.0
Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	428.5	439.0
Fund Source Total	428.5	439.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	16.7	5.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	1.5	1.5
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	TEA	State Board of Technical Registration
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	31.9	934.4
Expenditure Category Total	50.1	940.9
Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	49.8	940.6
	49.8	940.6
Non-Appropriated		
2072-N Technical Registration Bd Investigations (Non-Appropriated)	0.3	0.3
	0.3	0.3
Fund Source Total	50.1	940.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	3.9	6.2
Expenditure Category Total	3.9	6.2
Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	2.8	5.0
	2.8	5.0
Non-Appropriated		
2072-N Technical Registration Bd Investigations (Non-Appropriated)	1.1	1.2
	1.1	1.2
Fund Source Total	3.9	6.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	17.2	17.2
Expenditure Category Total	17.2	17.2
Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	17.2	17.2
	17.2	17.2
Fund Source Total	17.2	17.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

Agency:	TEA	State Board of Technical Registration
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	5.4	5.4
Information Technology Services	74.3	77.9
Utilities	16.4	18.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	186.5	177.0
Rental of Land & Buildings	1.0	1.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	13.7	13.7
Payments for Internal Services	0.0	0.0
Repair & Maintenance	8.8	10.8
Software Support and Maintenance	0.0	0.0
Operating Supplies	5.4	7.4
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	5.6	7.0
Advertising	0.0	0.0
Printing & Photography	4.0	4.0
Postage & Delivery	67.2	67.2
Miscellaneous Operating	28.5	28.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	416.8	417.9

Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	407.1	408.2
	407.1	408.2
Non-Appropriated		
2072-N Technical Registration Bd Investigations (Non-Appropriated)	9.7	9.7
	9.7	9.7
Fund Source Total	416.8	417.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	TEA	State Board of Technical Registration
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	20.7	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	100.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	120.7	0.0

Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	113.5	0.0
	113.5	0.0
Non-Appropriated		
2072-N Technical Registration Bd Investigations (Non-Appropriated)	7.2	0.0
	7.2	0.0
Fund Source Total	120.7	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	TEA	State Board of Technical Registration
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2070-A Technical Registration Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Classification Listing

Class Code	Title	Grade	Total FTE
AUN03	ADMV ASST 1	13	1.0
AUN06	ADMV ASST 2	15	1.0
AUN09	ADMV SVCS OFFCR 2	21	2.0
AUN04	ADMV SVCS OFFCR 3	22	1.0
AUN06	DF ADMV SVCS OFFCR 1	19	2.0
AUN07	DPTY DIR	E2	1.0
AUN06	HS ADMV ASST 2	15	5.0
AUN09	INVGTR 3	18	5.0
AUN01	MA PROG PROJ SPCT 1	18	2.0
AUN04	TE CUST SVC REPR I	13	4.0
AUN05	TE EXEC DIRECTOR	E3	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	25.0	1,097.4	2070-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	125.4	0.0

Administrative Costs

Agency: TEA State Board of Technical Registration

Administrative Costs Summary

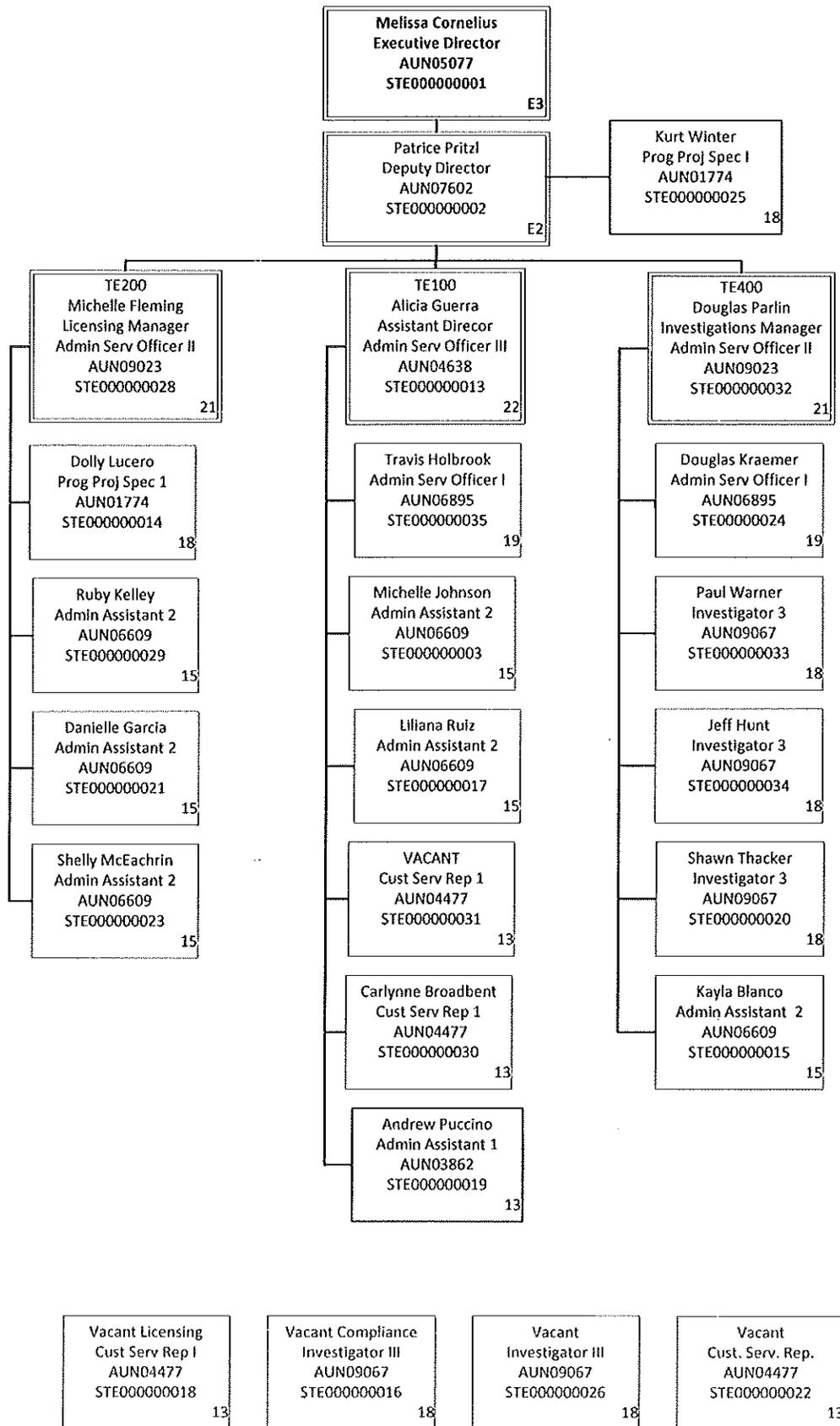
<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	0.0
Business and Finance	40.0
Information Technology	49.0
Human Resources	10.5
Director's Office	45.0
Administrative Costs Total:	144.5

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2018	2,252.6	6.4%

Board of Technical Registration
Org Chart

8/22/2016



Professional & Outside Services

- GL Solutions e-licensing software development and install
- ASDD document destruction
- CSB
- OAH
- LEXIS-NEXIS