

**Operating Budget
For Fiscal Year 2018**

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

by

Board of Professional Geoscientists

Revised February 2, 2018

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

481 Board of Professional Geoscientists
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS								ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Assure Geoscience Is Practiced Only by Qualified/Registered Licensees										
1.1.1. Application Review	160,353	149,763							160,353	149,763
1.1.2. Texas.Gov	20,659	25,000							20,659	25,000
1.1.3. Informational Services	144,498	147,904							144,498	147,904
Total, Goal	325,510	322,667							325,510	322,667
Goal: 2. Ensure Effective Enforcement of TX Geoscience Practice Act										
2.1.1. Enforcement	221,367	231,158							221,367	231,158
Total, Goal	221,367	231,158							221,367	231,158
Goal: 3. Indirect Administration										
3.1.1. Indirect Admin	11,688	11,759							11,688	11,759
3.1.2. Indirect Admin	8,538	8,628							8,538	8,628
Total, Goal	20,206	20,387							20,206	20,387
Total, Agency	567,083	574,212							567,083	574,212
Total FTEs									8.0	8.5

2.A. Summary of Budget By Strategy
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/9/2017
 TIME : 12:50:24PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees			
1 <i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>			
1 APPLICATION REVIEW	\$166,379	\$160,353	\$149,763
2 TEXAS.GOV	\$21,824	\$20,659	\$25,000
3 INFORMATIONAL SERVICES	\$153,406	\$144,498	\$147,904
TOTAL, GOAL 1	\$341,609	\$325,510	\$322,667
2 Ensure Effective Enforcement of TX Geoscience Practice Act			
1 <i>Ensure Due Process for all Complaints within 180 Days</i>			
1 ENFORCEMENT	\$224,884	\$221,367	\$231,158
TOTAL, GOAL 2	\$224,884	\$221,367	\$231,158
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN	\$7,530	\$11,668	\$11,759
2 INDIRBCT ADMIN	\$8,270	\$8,538	\$8,628
TOTAL, GOAL 3	\$15,800	\$20,206	\$20,387

2.A. Summary of Budget By Strategy
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/9/2017
 TIME : 12:50:24PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$582,293	\$567,083	\$574,212
	<u>\$582,293</u>	<u>\$567,083</u>	<u>\$574,212</u>
TOTAL, METHOD OF FINANCING	<u>\$582,293</u>	<u>\$567,083</u>	<u>\$574,212</u>
FULL TIME EQUIVALENT POSITIONS	8.0	8.0	6.5

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/2/2018
 TIME: 8:13:22AM

Agency code: 481		Agency name: Board of Professional Geoscientists		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>				
<u>I</u> General Revenue Fund				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$592,244	\$587,339	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$574,212
<i>TRANSFERS</i>				
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$7,653	\$5,653	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(14,428)	\$(40)	\$0
	Article VIII, Sec. 4, Texas.gov Appropriation (2016-17 GAA)	\$(3,176)	\$(4,341)	\$0
	Savings due to Hiring Freeze	\$0	\$(21,528)	\$0
TOTAL,	General Revenue Fund	\$582,293	\$567,083	\$574,212
TOTAL, ALL	GENERAL REVENUE	\$582,293	\$567,083	\$574,212
GRAND TOTAL		\$582,293	\$567,083	\$574,212

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/2/2018
 TIME: 8:13:22AM

Agency code: 481 Agency name: Board of Professional Geoscientists

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
2016-2017 GAA	8.0	8.0	0.0
2018-2019 GAA	0.0	0.0	6.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
2016-2017 GAA vacancy	(1.0)	(2.0)	0.0
Comments: 1 fte vacancy was due to hiring freeze			
TOTAL, ADJUSTED FTES	7.0	6.0	6.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
 TIME: 12:51:00PM

Agency code: 481		Agency name: Board of Professional Geoscientists		
OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018	
1001 SALARIES AND WAGES	\$397,027	\$372,914	\$382,957	
1002 OTHER PERSONNEL COSTS	\$24,100	\$44,123	\$26,472	
2001 PROFESSIONAL FEES AND SERVICES	\$40,649	\$62,705	\$42,464	
2003 CONSUMABLE SUPPLIES	\$11,130	\$6,068	\$7,041	
2004 UTILITIES	\$77	\$1,373	\$1,500	
2005 TRAVEL	\$25,639	\$27,685	\$20,319	
2006 RENT - BUILDING	\$900	\$1,000	\$950	
2007 RENT - MACHINE AND OTHER	\$0	\$1,228	\$0	
2009 OTHER OPERATING EXPENSE	\$71,574	\$49,987	\$92,509	
5000 CAPITAL EXPENDITURES	\$11,197	\$0	\$0	
Agency Total	\$582,293	\$567,083	\$574,212	

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/9/2017
 Time: 12:51:17PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees			
1 <i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>			
KEY 1 Percent of Licensees with No Recent Violations	99.00 %	99.00 %	99.00 %
KEY 2 Percent of Licensees Who Renew Online	87.00 %	90.00 %	87.00 %
2 Ensure Effective Enforcement of TX Geoscience Practice Act			
1 <i>Ensure Due Process for all Complaints within 180 Days</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	28.00 %	32.00 %	25.00 %
KEY 3 Percent of Documented Complaints Resolved within Six Months	72.00 %	64.00 %	80.00 %

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
TIME: 4:24:27PM

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees

OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms

STRATEGY: 1 Evaluate Applications and Ensure Proper Examination

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Number of New Licenses Issued to Individuals	85.00	92.00	70.00
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Efficiency Measures:

KEY 1	Percentage of New Individual Licenses Issued within 10 Days	100.00 %	100.00 %	90.00 %
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KEY 2	Percentage of Individual License Renewals Issued within 7 Days	97.00 %	93.78 %	90.00 %
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Explanatory/Input Measures:

KEY 1	Total Number of Individuals Licensed	4,223.00	4,029.00	4,300.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$125,933	\$117,026	\$110,920
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1002	OTHER PERSONNEL COSTS	\$9,521	\$7,615	\$5,218
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2001	PROFESSIONAL FEES AND SERVICES	\$3,869	\$1,216	\$1,273
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2003	CONSUMABLE SUPPLIES	\$6,577	\$3,623	\$6,495
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2004	UTILITIES	\$0	\$617	\$0
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2005	TRAVEL	\$6,563	\$10,560	\$12,118
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2006	RENT - BUILDING	\$0	\$599	\$0
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2007	RENT - MACHINE AND OTHER	\$0	\$1,128	\$0
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2009	OTHER OPERATING EXPENSE	\$13,916	\$17,969	\$13,739
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TOTAL, OBJECT OF EXPENSE		\$166,379	\$160,353	\$149,763
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Method of Financing:

1	General Revenue Fund	\$166,379	\$160,353	\$149,763
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,379	\$160,353	\$149,763
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TOTAL, METHOD OF FINANCE :		\$166,379	\$160,353	\$149,763
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FULL TIME EQUIVALENT POSITIONS:		2.1	2.1	1.9
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3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
 TIME: 4:24:27PM

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees

OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$21,824	\$20,659	\$25,000
TOTAL, OBJECT OF EXPENSE		\$21,824	\$20,659	\$25,000
Method of Financing:				
	1 General Revenue Fund	\$21,824	\$20,659	\$25,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,824	\$20,659	\$25,000
TOTAL, METHOD OF FINANCE :		\$21,824	\$20,659	\$25,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/9/2017
TIME: 4:24:27PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensces
OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
STRATEGY: 3 Maintain Current Registry and Provide Timely Information

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$102,836	\$90,071	\$108,932
1002	OTHER PERSONNEL COSTS	\$500	\$440	\$4,679
2001	PROFESSIONAL FEES AND SERVICES	\$28,268	\$48,144	\$23,691
2003	CONSUMABLE SUPPLIES	\$3,019	\$1,059	\$296
2004	UTILITIES	\$0	\$0	\$1,500
2005	TRAVEL	\$1,681	\$644	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$100	\$0
2009	OTHER OPERATING EXPENSE	\$17,102	\$4,040	\$8,806
TOTAL, OBJECT OF EXPENSE		\$153,406	\$144,498	\$147,904
Method of Financing:				
1	General Revenue Fund	\$153,406	\$144,498	\$147,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,406	\$144,498	\$147,904
TOTAL, METHOD OF FINANCE :		\$153,406	\$144,498	\$147,904
FULL TIME EQUIVALENT POSITIONS:		2.1	1.1	1.9

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
TIME: 4:24:27PM

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act

OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days

STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Complaints Resolved	54.00	77.00	38.00
KEY 2	Number of Compliance Orders Issued	519.00	542.00	500.00
KEY 3	Number of Disciplinary Actions Taken	15.00	25.00	13.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Days)	152.50	206.00	210.00
Explanatory/Input Measures:				
KEY 1	Jurisdictional Complaints Received	59.00	62.00	45.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$153,407	\$150,532	\$147,821
1002	OTHER PERSONNEL COSTS	\$14,008	\$34,495	\$16,491
2001	PROFESSIONAL FEES AND SERVICES	\$8,512	\$12,529	\$15,000
2003	CONSUMABLE SUPPLIES	\$1,534	\$773	\$250
2004	UTILITIES	\$77	\$756	\$0
2005	TRAVEL	\$17,395	\$14,713	\$8,201
2006	RENT - BUILDING	\$900	\$401	\$950
2009	OTHER OPERATING EXPENSE	\$17,854	\$7,168	\$42,445
5000	CAPITAL EXPENDITURES	\$11,197	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$224,884	\$221,367	\$231,158
Method of Financing:				
1	General Revenue Fund	\$224,884	\$221,367	\$231,158
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$224,884	\$221,367	\$231,158

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
 TIME: 4:24:27PM

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act

OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days

STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$224,884	\$221,367	\$231,158
FULL TIME EQUIVALENT POSITIONS:		2.4	2.4	2.3

3.A. Strategy Level Detail

DATE: 11/9/2017
TIME: 4:24:27PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,426	\$7,642	\$7,642
1002	OTHER PERSONNEL COSTS	\$35	\$1,537	\$42
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$560	\$2,500
2003	CONSUMABLE SUPPLIES	\$0	\$613	\$0
2005	TRAVEL	\$0	\$1,243	\$0
2009	OTHER OPERATING EXPENSE	\$69	\$73	\$1,575
TOTAL, OBJECT OF EXPENSE		\$7,530	\$11,668	\$11,759
Method of Financing:				
1	General Revenue Fund	\$7,530	\$11,668	\$11,759
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,530	\$11,668	\$11,759
TOTAL, METHOD OF FINANCE :		\$7,530	\$11,668	\$11,759
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.2

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
TIME: 4:24:27PM

Agency code: 481 Agency name: Board of Professional Geoscientists

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,425	\$7,643	\$7,642
1002	OTHER PERSONNEL COSTS	\$36	\$36	\$42
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$256	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$525	\$0
2009	OTHER OPERATING EXPENSE	\$809	\$78	\$944
TOTAL, OBJECT OF EXPENSE		\$8,270	\$8,538	\$8,628
Method of Financing:				
1	General Revenue Fund	\$8,270	\$8,538	\$8,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,270	\$8,538	\$8,628
TOTAL, METHOD OF FINANCE :		\$8,270	\$8,538	\$8,628
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.2

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
TIME: 4:24:27PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$582,293	\$567,083	\$574,212
METHODS OF FINANCE :	\$582,293	\$567,083	\$574,212
FULL TIME EQUIVALENT POSITIONS:	7.0	6.0	6.5

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/9/2017
 TIME: 12:51:33PM

Agency Code: 481

Agency name: Board of Professional Geoscientists

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,161,286	941,422	940,000
3770 Administrative Penalties	7,900	3,000	2,000
Subtotal: Estimated Revenue	1,169,186	944,422	942,000
Total Available	\$1,169,186	\$944,422	\$942,000
DEDUCTIONS:			
Expended/Budgeted	(582,293)	(567,082)	(574,212)
Employee Benefits	(98,048)	(100,249)	(107,393)
Other Indirect Costs(bldg, cost alloc)	(34,229)	(42,709)	(42,669)
Total, Deductions	\$ (714,570)	\$ (710,040)	\$ (724,274)
Ending Fund/Account Balance	\$454,616	\$234,382	\$217,726

REVENUE ASSUMPTIONS:

The estimated revenue is based on calculation of the revenue generated by the renewal of current licenses/registrations, new applications, and historical revenue from miscellaneous fees.

CONTACT PERSON:

Diane Fulmer