

## Board of Technical Professions

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 526,138	\$ 621,320	\$ 635,035
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 526,138</u>	<u>\$ 621,320</u>	<u>\$ 635,035</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 526,138</u></u>	<u><u>\$ 621,320</u></u>	<u><u>\$ 635,035</u></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(7.5)%	18.1 %	2.2 %
State General Fund	0.0	0.0	0.0
<b>FTE Positions</b>			
FTE Positions	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>5.0</u></u>

The final approved budget for the Board of Technical Professions in FY 2014 totals \$621,320, all from special revenue funds, an increase of \$95,182, or 18.1 percent, above FY 2013 actual expenditures. The increase is attributable to increases in salaries and wages, fringe benefit costs, out-of-state travel expenditures, information technology services, and legal services. The FY 2014 approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for the Board of Technical Professions for FY 2015 totals \$635,035, all from special revenue funds, an increase of \$13,715, or 2.2 percent, above the FY 2014 final approved budget. The increase is primarily attributable to an increase in agency subscription fees, computer expenditures, out-of-state travel expenses, and legal services. The FY 2015 approved budget is \$1,208, or 0.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the \$250 bonus for full-time state employees.

## Board of Technical Professions

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 621,320	5.0	\$ -	\$ 633,827	5.0
<b>Governor's Changes:</b>						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 1,737	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 621,320	5.0	\$ 0	635,564	5.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	1,737	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
<b>Legislative Action:</b>						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (1,737)	-
3. \$250 State Employee Bonus	-	-	-	-	1,208	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 621,320</b>	<b>5.0</b>	<b>\$ -</b>	<b>\$ 635,035</b>	<b>5.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (529)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	1,208	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor added \$1,737, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$1,737, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$1,208, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.