

BOARD OF TECHNICAL PROFESSIONS

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	520,794	635,035	632,327	640,165	637,564	652,768	650,115
TOTAL	\$ 520,794	\$ 635,035	\$ 632,327	\$ 640,165	\$ 637,564	\$ 652,768	\$ 650,115
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 520,794	\$ 635,035	\$ 632,327	\$ 640,165	\$ 637,564	\$ 652,768	\$ 650,115

Percentage Change:

Operating Expenditures							
State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	(1.0)	21.9	21.4	0.8	0.8	2.0	2.0
FTE Positions	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	5.0						

AGENCY OVERVIEW

Established in 1976, the purpose of the Board of Technical Professions is to establish and maintain a high standard of integrity, skills, and practice in the technical professions and to safeguard the life, health, property, and welfare of the public. The Board exists to protect the interests of the people of Kansas by assuring that the practices of engineering, architecture, land surveying, landscape architecture, and geology are carried out only by those persons proven to be qualified as prescribed by statutes and the Board's rules and regulations.

The Board of Technical Professions is a 13-member board that consists of four engineers, one of which must also be licensed as a land surveyor, two licensed land surveyors, three licensed architects, one licensed landscape architect, one

licensed geologist, and two public members. The members are appointed by the Governor to serve four-year terms, but may not serve more than three successive terms. For all appointments other than the public members, the member shall be chosen from a list submitted to the Governor by the respective professional society or association.

The Board currently licenses approximately 2,829 architects, 11,704 professional engineers, 735 professional surveyors, 386 landscape architects, and 650 professional geologists (for a total of over 16,300 individuals and over 2,500 business entities). The Board is authorized 5.0 FTE positions: one unclassified executive director, one unclassified assistant executive director, and three classified administrative specialist employees.

MAJOR ISSUES FROM PRIOR YEARS

The **1976 Legislature** combined the Engineers Examiners Registration Board, the Architects Registration Board and the Landscape Architects Registration Board into the Board of Technical Professions.

The **1997 Legislature** required the licensing of geologists by the Board.

The **2001 Legislature** established a Special Litigation Reserve Fee Fund in addition to the Technical Professions Fee Fund. The Special Litigation Reserve Fee Fund was created to shield the agency's primary fee fund from exposure to extraordinary litigation costs.

The **2004 Legislature** authorized the transfer of remaining balances over \$200,000 from selected biennial budget agency

fee funds to the State General Fund in FY 2005. The amount certified by the Director of the Budget on April 19, 2004 for the Board of Technical Professions was \$549,744. Also in 2004, the national organizations for boards began administering the examinations for professional engineers, land surveyors, and landscape architects. With that change, the examination fees are now paid directly to the organizations administering the examinations.

The **2009 Legislature** made revisions to the requirements for a Certificate of Authorization requiring all business entities to obtain a Certificate of Authorization and definitions were added regarding business entities. The Legislature transferred \$13,600, all from the Technical Professions Fee Fund, to the State General Fund in FY 2009. They transferred \$19,154, all

from the Technical Professions Fee Fund, to the State General Fund in FY 2010.

The **2013 Legislature** maintained funding for salaries and wages at FY 2013 levels, after adjusting for both committee action and Kansas Public Employees Retirement System (KPERs) increases for FY 2014 and FY 2015. The reductions totaled \$363, all from the Technical Professions Fee Fund, for

FY 2014, all from the Technical Professions Fee Fund, for FY 2015.

The **2014 Legislature** added \$1,208, all from the Technical Professions Fee Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees, except elected officials, who were employed on December 6, 2013.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$635,035, all from the Technical Professions Fee Fund. The estimate is the same amount approved by the

2014 Legislature. The estimate includes funding for 5.0 FTE positions, the same number approved by the 2014 Legislature.

FY 2015 Governor Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$632,327, all from Technical Professions Fee Fund. The recommendation is a decrease of \$2,708, or 0.4 percent, below the agency estimate. The decrease is

attributable to reduced KPERs employer contributions included in the Governor's allotment plan. The Governor concurs with the agency's estimate of 5.0 FTE positions for FY 2015.

FY 2016 Agency Request

The **agency** requests FY 2016 operating expenditures of \$640,165, all from the Technical Professions Fee Fund. The request is an increase of \$5,130, or 0.8 percent, above the revised FY 2015 estimate. The increase is primarily attributable to increases in salaries and wages fringe benefits, building rent,

and software licensing expenditures to the Office of Information Technology Services (OITS). The request includes funding for 5.0 FTE positions, the same number included in the revised FY 2015 estimate.

FY 2016 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$637,564, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$2,601, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of

\$2,601 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 5.0 FTE positions for FY 2016.

FY 2017 Agency Request

The **agency** requests FY 2017 operating expenditures of \$652,768, all from the Technical Professions Fee Fund. The request is an increase of \$12,603, or 2.0 percent, above the FY 2016 requested amount. The increase is primarily attributable to

increased KPERS employer contributions and an additional (27th) payroll period in FY 2017. The request includes funding for 5.0 FTE positions, the same number included in the FY 2016 request.

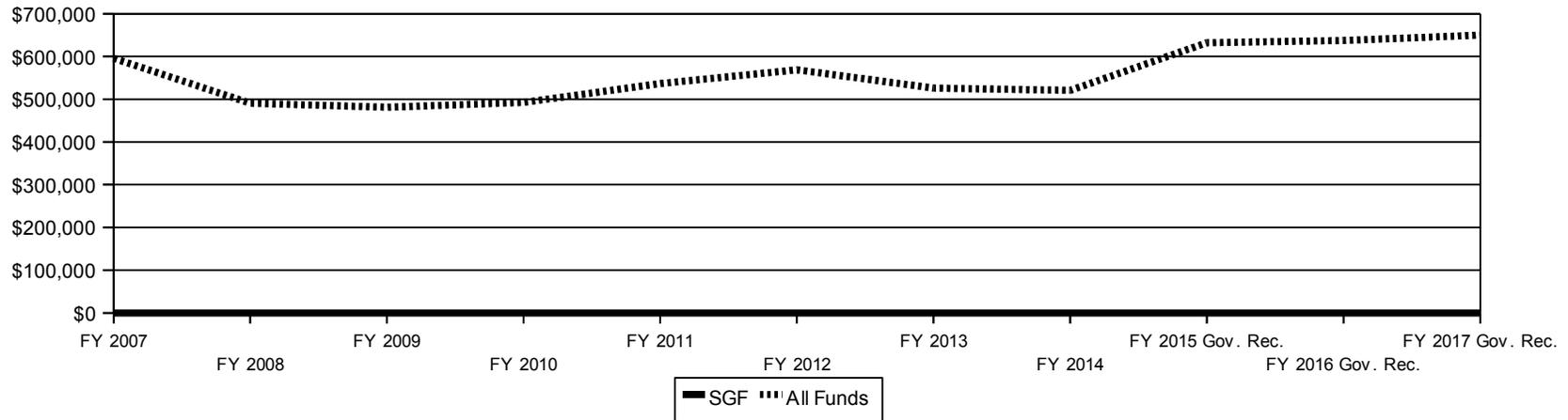
FY 2017 Governor Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$650,115, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$2,653, or 0.4 percent, below the agency's FY 2017 request. The decrease is

attributable to the Governor recommending a reduction of \$2,653 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 5.0 FTE positions for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 0	-- %	\$ 595,830	17.3 %	6.0
2008	0	--	490,717	(17.6)	6.0
2009	0	--	481,305	(1.9)	5.0
2010	0	--	492,484	2.3	5.0
2011	0	--	536,666	9.0	5.0
2012	0	--	568,959	6.0	5.0
2013	0	--	526,138	(7.5)	5.0
2014	0	--	520,794	(1.0)	5.0
2015 Gov. Rec.	0	--	632,327	21.4	5.0
2016 Gov. Rec.	0	--	637,564	0.8	5.0
2017 Gov. Rec.	0	--	650,115	2.0	5.0
Eleven-Year Change	\$ 0	-- %	\$ 54,285	9.1 %	(1.0)

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 520,794	\$ 635,035	\$ 640,165	\$ 5,130	0.8 %	\$ 632,327	\$ 637,564	\$ 5,237	0.8 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 263,706	\$ 281,428	\$ 284,130	\$ 2,702	1.0 %	\$ 278,720	\$ 281,529	\$ 2,809	1.0 %
Contractual Services	243,336	340,307	344,235	3,928	1.2	340,307	344,235	3,928	1.2
Commodities	8,725	10,300	9,800	(500)	(4.9)	10,300	9,800	(500)	(4.9)
Capital Outlay	5,027	3,000	2,000	(1,000)	(33.3)	3,000	2,000	(1,000)	(33.3)
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 520,794	\$ 635,035	\$ 640,165	\$ 5,130	0.8 %	\$ 632,327	\$ 637,564	\$ 5,237	0.8 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 520,794	\$ 635,035	\$ 640,165	\$ 5,130	0.8 %	\$ 632,327	\$ 637,564	\$ 5,237	0.8 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Technical Professions Fee Fund	520,794	635,035	640,165	5,130	0.8	632,327	637,564	5,237	0.8
TOTAL	\$ 520,794	\$ 635,035	\$ 640,165	\$ 5,130	0.8 %	\$ 632,327	\$ 637,564	\$ 5,237	0.8 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 640,165	\$ 652,768	\$ 12,603	2.0 %	\$ 637,564	\$ 650,115	\$ 12,551	2.0 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 284,130	\$ 296,733	\$ 12,603	4.4 %	\$ 281,529	\$ 294,080	\$ 12,551	4.5 %
Contractual Services	344,235	343,235	(1,000)	(0.3)	344,235	343,235	(1,000)	(0.3)
Commodities	9,800	9,800	0	0.0	9,800	9,800	0	0.0
Capital Outlay	2,000	3,000	1,000	50.0	2,000	3,000	1,000	50.0
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 640,165	\$ 652,768	\$ 12,603	2.0 %	\$ 637,564	\$ 650,115	\$ 12,551	2.0 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	<u>\$ 640,165</u>	<u>\$ 652,768</u>	<u>\$ 12,603</u>	<u>2.0 %</u>	<u>\$ 637,564</u>	<u>\$ 650,115</u>	<u>\$ 12,551</u>	<u>2.0 %</u>
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Technical Professions Fee Fund	640,165	652,768	12,603	2.0	637,564	650,115	12,551	2.0
TOTAL	<u>\$ 640,165</u>	<u>\$ 652,768</u>	<u>\$ 12,603</u>	<u>2.0 %</u>	<u>\$ 637,564</u>	<u>\$ 650,115</u>	<u>\$ 12,551</u>	<u>2.0 %</u>

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved Budget

The agency made no adjustments to its approved budget.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	635,035	635,035	0	632,327	(2,708)
TOTAL	<u>\$ 635,035</u>	<u>\$ 635,035</u>	<u>\$ 0</u>	<u>\$ 632,327</u>	<u>\$ (2,708)</u>
FTE Positions	5.0	5.0	0.0	5.0	0.0

The **agency** estimates revised FY 2015 operating expenditures of \$635,035, all from the Technical Professions Fee Fund. The estimate is the same amount approved by the 2014 Legislature. The estimate includes funding for 5.0 FTE positions, the same number approved by the 2014 Legislature.

The **Governor** recommends FY 2015 operating expenditures of \$632,327, all from Technical Professions Fee Fund. The recommendation is a decrease of \$2,708, or 0.4 percent, below the agency estimate. The decrease is attributable to reduced KPERS employer contributions included in the Governor’s allotment plan. The Governor concurs with the agency’s estimate of 5.0 FTE positions for FY 2015.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 640,165	\$ 637,564	\$ (2,601)
FTE Positions	5.0	5.0	0.0
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	5,130	5,237	
TOTAL	<u>\$ 5,130</u>	<u>\$ 5,237</u>	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	0.8	0.8	
TOTAL	<u>0.8 %</u>	<u>0.8 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2016 operating expenditures of \$640,165, all from the Technical Professions Fee Fund. The request is an increase of \$5,130, or 0.8 percent, above the revised FY 2015 estimate. The request includes funding for 5.0 FTE positions, the same number included in the revised FY 2015 estimate.

The agency request includes the following.

- **Salaries and wages** expenditures of \$284,130, which is an increase of \$2,702, or 1.0 percent, above the revised FY 2015 estimate. The increase is primarily attributable to increases in employer contributions for group health insurance and KPERS, which are partially offset by reductions in classified and unclassified wages.

- **Contractual services** expenditures of \$344,235, which is an increase of \$3,928, or 1.2 percent, above the revised FY 2015 estimate. The increase is primarily attributable to increases in building rent and software licensing expenditures to OITS related to a change in database software.
- **Commodities** expenditures of \$9,800, which is a decrease of \$500, or 4.9 percent, below the revised FY 2015 estimate. The decrease is attributable to a reduction in clothing expenditures.
- **Capital outlay** expenditures of \$2,000, which is a decrease of \$1,000, or 33.3 percent, below the revised FY 2015 estimate. The decrease is attributable to a reduction in computer and data

storage expenditures following the agency's scheduled replacement cycle.

The **Governor** recommends FY 2016 operating expenditures of \$637,564, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$2,601, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$2,601 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 5.0 FTE positions for FY 2016.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000, whichever is less, to 20.0 percent or \$200,000, whichever is less, and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$63,348 for FY 2016.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 652,768	\$ 650,115	\$ (2,653)
FTE Positions	5.0	5.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	12,603	12,551	
TOTAL	<u>\$ 12,603</u>	<u>\$ 12,551</u>	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	2.0	2.0	
TOTAL	<u>2.0 %</u>	<u>2.0 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2017 operating expenditures of \$652,768, all from the Technical Professions Fee Fund. The request is an increase of \$12,603, or 2.0 percent, above the FY 2016 requested amount. The request includes funding for 5.0 FTE positions, the same number included in the FY 2016 request.

- **Salaries and wages** expenditures of \$296,733, which is an increase of \$12,603, or 4.4 percent, above the FY 2016 request. The increase is attributable to increased KPERS employer contributions and an additional (27th) payroll period in FY 2017.

The agency request includes the following.

- **Contractual services** expenditures of \$343,235, which is a decrease of \$1,000, or 0.3 percent, below the FY 2016 request. The decrease is attributable to a reduction in software licensing expenditures to OITS. The agency indicates the licensing expenditures are expected to decrease as additional agencies adopt the software.
- **Commodities** expenditures of \$9,800, which is the same as the amount requested for FY 2016.
- **Capital outlay** expenditures of \$3,000, which is an increase of \$1,000, or 50.0 percent, above the FY 2016 request. The increase is attributable to an increase in computer and data storage expenditures, which will allow the agency to replace its equipment on a scheduled cycle.

The **Governor** recommends FY 2017 operating expenditures of \$650,115, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$2,653, or 0.4 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$2,653 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 5.0 FTE positions for FY 2017.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000, whichever is less, to 20.0 percent or \$200,000, whichever is less, and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$63,348 for FY 2017.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$1,208, all from special revenue funds, and affects four employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$680, all from special revenue funds, and FY 2017 longevity payments total \$720, all from special revenue funds.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$2,601, all from special revenue funds, for FY 2016. This is a reduction of \$2,653, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	0.0 %	0.0 %	0.0 %	0.0 %
Technical Professions Fee Fund	100.0	100.0	100.0	100.0
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

Note: Percentages may not add due to rounding.

Technical Professions Fee Fund Analysis

The Board of Technical Professions is a fee-funded agency. The agency receives its revenue from new and renewal license fees for individuals and businesses, as well as from license reinstatement and replacement fees and reciprocity license fees. The revenue received provides financing for all operations,

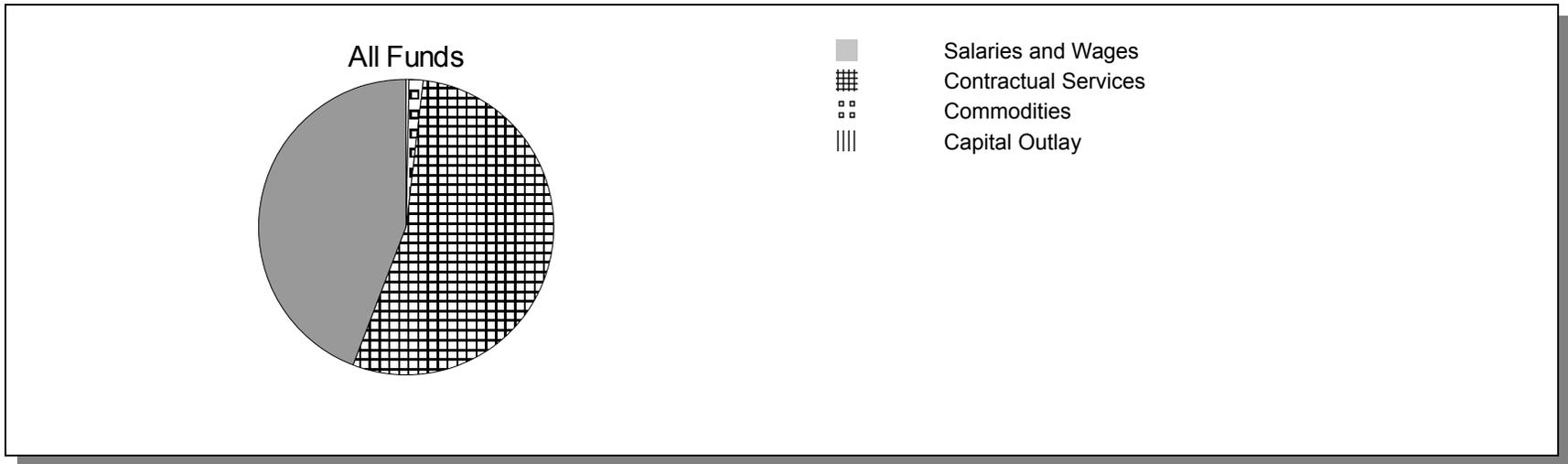
with 90.0 percent being retained by the agency and 10.0 percent being deposited into the State General Fund. A breakdown of the Board of Technical Professions Fee Fund receipts, expenditures, balances, and licensing information are contained below.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,234,364	\$ 1,376,265	\$ 1,376,265	\$ 1,312,281	\$ 1,314,989	\$ 1,242,251	\$ 1,184,212
Revenue	662,695	571,051	571,051	570,135	506,787	570,135	506,787
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 1,897,059	\$ 1,947,316	\$ 1,947,316	\$ 1,882,416	\$ 1,821,776	\$ 1,812,386	\$ 1,690,999
Less: Expenditures	520,794	635,035	632,327	640,165	637,564	652,768	650,115
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 1,376,265</u>	<u>\$ 1,312,281</u>	<u>\$ 1,314,989</u>	<u>\$ 1,242,251</u>	<u>\$ 1,184,212</u>	<u>\$ 1,159,618</u>	<u>\$ 1,040,884</u>
Ending Balance as Percent of Expenditures	264.3%	206.6%	208.0%	194.1%	185.7%	177.6%	160.1%
Month Highest Ending Balance	May \$ 1,394,909	July \$ 1,348,654	July \$ 1,348,885	July \$ 1,284,190	July \$ 1,284,175	July \$ 1,213,085	July \$ 1,152,327
Month Lowest Ending Balance	February \$ 1,132,449	February \$ 1,160,209	February \$ 1,162,023	February \$ 1,092,453	February \$ 1,073,681	February \$ 1,013,980	February \$ 934,496

Board of Technical Professions Fees		
	Current Fee	Statutory Limit
Individual License (original and renewal)	\$60	\$200
Individual License Reinstatement	100	200
Business Entity License (original)	170	300
Business Entity License (renewal)	85	300
Business License Reinstatement	100	200
License by Reciprocity	250	500
Replacement License	20	20

PROGRAM DETAIL

EXPENDITURES BY OBJECT—GOVERNOR’S FY 2016 RECOMMENDATION



Object	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Salaries and Wages	\$ 281,529	44.2 %	\$ 0	-- %
Contractual Services	344,235	54.0	0	--
Commodities	9,800	1.5	0	--
Capital Outlay	2,000	0.3	0	--
TOTAL	\$ 637,564	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	5.0	5.0	5.0	5.0	5.0	5.0	5.0

PERFORMANCE MEASURES

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of individual licenses	16,055	16,304	16,600	16,600	16,600
Number of corporate certificates	3,900	3,993	4,079	4,159	4,239
Number of days for a corporation to receive license status report	1.5	1.5	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	30.0%	23.0%	30.0%	30.0%	30.0%