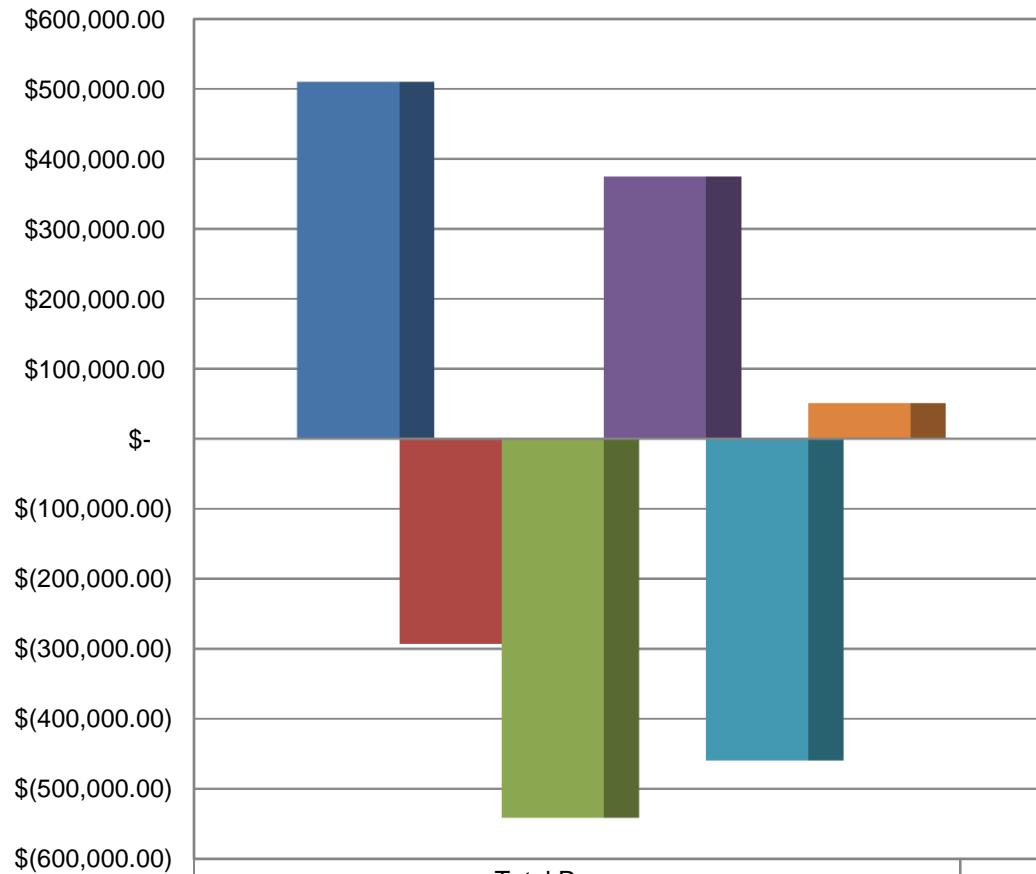
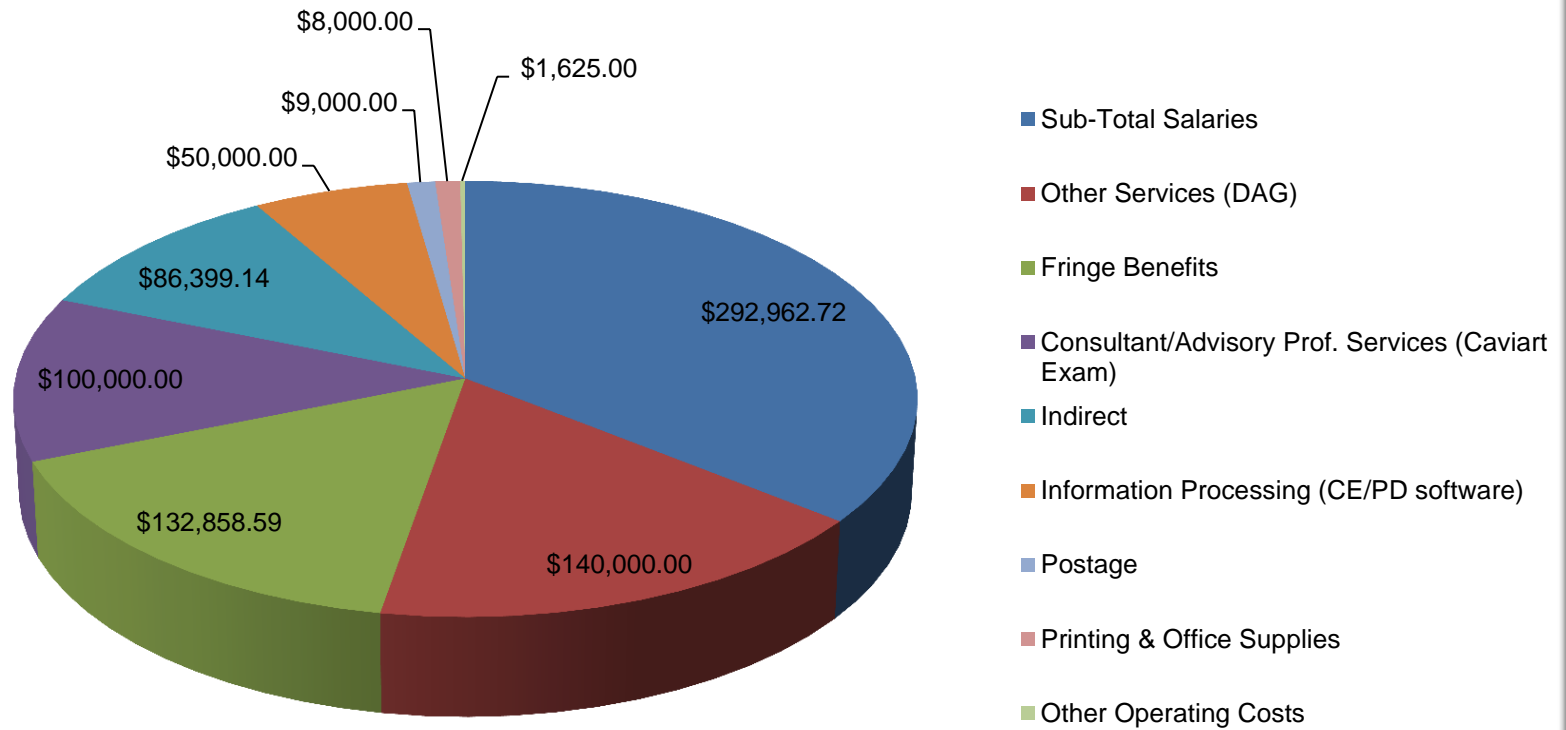


SRPL Board Budget Fiscal Year 2014



	Total Revenue
■ Total Revenue	\$510,000.00
■ Total Salaries/Wages	\$(292,962.72)
■ Sub-Total Operating	\$(541,382.74)
■ Carry-Over	\$375,000.00
■ Total Operating minus Carry-Over	\$(459,345.46)
■ Net income/loss	\$50,654.54

SRPL Board Operating Costs Fiscal Year 2014



**FISCAL YEAR 2014
LSRP BOARD BUDGET**

1	Revenue			
2	Application Fees (\$400 X 150)		\$	60,000.00
3	License Fees (\$900 X 500)		\$	450,000.00
4	Total Revenue		\$	510,000.00
5				
6	MINOR OBJECT DETAIL:	Object		
7	Total Salaries/Wages	12/16	\$	292,962.72
8	Salary Program for COLA & INCR	12/16	\$	-
9	TOTAL FTE (from hours spreadsheet)			3.62
10	Hourly Blanket (Dana Haymes)	12/16	\$	13,500.00
11	Training Assessment		\$	-
12	Legal Affairs Assessment		\$	-
13	OPRA Assessment		\$	-
14	Sub-Total Salaries		\$	292,962.72 *
15	Fringe Benefits	19	\$	132,858.59
16	Printing & Office Supplies	21	\$	8,000.00
17	Vehicular	22		
18	Medical/Education	23		
19	Household/Security/Clothing	24		
20	Fuel & Utilities	25		
21	Other Materials & Supplies	26		
22	Travel	30		
23	Telephone	31	\$	1,000.00
24	Postage	32	\$	9,000.00
25	Insurance	33		
26	Information Processing (CE/PD software)	34	\$	50,000.00 **
27	Household	35		
28	Consultant/Advisory Prof. Services (Caviart Exam)	36	\$	100,000.00
29	Cons/Adv Prof. S vs. (Temps)	36		
30	Other Services (OAL)	38		
31	Other Services (DAG)	38	\$	140,000.00
32	Other Services (Training)	38		
33	Other Services (Other)	38		
34	Electronic Payment Service Charge (OMB)	38	\$	375.00 ***
35	Information Processing (OIT)	39		
36	Maintenance of Building & Grounds	40		
37	Maintenance of Equipment	41		
38	Maintenance of Vehicles	42		
39	Rent - Buildings & Grounds	44		
40	Rent - Central Motor Pool	45		
41	Maintenance - Other	46		
42	Rent - Other	47		
43	Indirect	58	\$	86,399.14
44	Improvements, Buildings & Grounds	70		
45	Vehicular Equipment	74		
46	Other Equipment	76		
47	Information Processing Equipment	77	\$	250.00
48	Sub-Total Operating		\$	541,382.74
49	Operating without Fringe & Indirect		\$	322,125.00
50	Total Budget with Fringe & Indirect		\$	834,345.46
51	Carry-Over		\$	(375,000.00)
52	Total Operating minus Carry-Over		\$	459,345.46
53	Total Budget Fee based on 500 licensees		\$	918.69
54				
55	Net income/loss		\$	50,654.54

* Budget assumes limited use of blanket. Blanket use will reduce salary costs by avoiding fringe and indirect charges.

** Charges spread over three fiscal years beginning in FY 2014. Total IT charge will be \$150,000.

***\$150 if exam given in FY13

* Hourly blanket was not part of the original FY2013 budget. Using the blanket will reduce the need for DEP staff coding (and corresponding additive, fringe and indirect) and may result in an overall saving. DEP staff coding, additive, fringe and indirect will be reduced in the amounts utilized for the hourly blanket.

** Charges are spread over three fiscal years beginning in FY 2014. Total IT charge will be \$150,000.00.

*** Amount is based on Treasury's Procurement Efficiency Assessment of .0025% of all payments to vendors. Amount will be reduced to \$150.00 if the exam is given in FY 2013.

Explanation of Line Items

Line 2 - Application Fees	LSRP exam application review fees.
Line 3 - License Fees	LSRP yearly license fees.
Line 7 - Salaries/Wages	DEP salaries calculated by multiplying FTE calculated on Hours spreadsheet by average annual salary of \$84,647.73. Average salary is calculated from FY2013 DEP budget and may change once FY2014 budget is implemented.
Line 9 - Total FTE	Total amount of hours on Hours spreadsheet estimated for DEP personnel to complete activities listed. Total hours are divided by full time FTE hours of 1428 to determine FTE.
Line 10 - Hourly Blanket	Estimated hours Dana Haymes will code to LSRP Board Hourly Blanket. This number is not in the DEP salaries and wages and does not include additive, fringe or indirect.
Line 15 - Fringe Benefits	Line 7 salaries multiplied by Fringe Benefit rate of 45.35%.
Line 16 - Printing/Office Supplies	Consumable items used for operations.
Line 23 - Telephone	All charges for telephone service, including answering services and directory listings, rental of data transmission lines, and devices such as modems.
Line 24 - Postage	All charges to the U.S. Postal Service.
Line 26 - Information Processing	Database contractor funding anticipated to be needed during FY14.
Line 28 - Consultant/Advisory	One exam administered by Caviart.
Line 31 - Other Svcs DAGs	Deputy Attornies General services.
Line 34 - Procurement Svcs	Treasury's (OMB) Procurement Efficiency Assessment of .0025% on all payment transactions
Line 43 - Indirect Rate	Sum of line 7 Salaries plus line 15 Fringe Benefits multiplied by Indirect rate of 20.29%.
Line 47 - Info Process Equipment	Expenditures for the purchase of data processing, word processing or telecommunications equipment.

Activities	Supervisor	Professional/IT	Data Entry	Clerical	Total
a. Assist in the issuance of permanent LSRP licenses to all qualifying site remediation professionals (permanent, renewals, reinstatements, temp extentions, failure to earn or renew)		300	300		600
b. Assist in the establishment and collection of the annual LSRP license fee	10	20		5	35
c. Assist in the investigation of complaints, imposition of discipline, and suspension/revocation of licenses of site remediation professionals who violate the provisions of the Site Remediation Reform Act (C. 58:10C)		200			200
d. Continue with postings and updates to the website to facilitate outreach and other routine website operations and maintenance.		142			142
e. Special posting of the initial list of LSRPs who have passed the examination and, thus, achieved permanent license status. This activity (and updates that may be necessary) is dependent on the timing of the examination process.		8			8
f. IT Contract	145	400			545
g. Assist in development and administration of the licensed site remediation professional exam.	100	300		20	420
h. Assist in developing Site Remediation Professional Licensing Board rules and regulations.	20	600		40	660
i. Audits		240			240
j. Continuing Education, assist Board in developing program.		500			500
k. Karen Hershey		1820			1820
				Total Hours	5170
				FTE	3.62