

**Agency Expenditure Summary**

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Board of Prof. Eng. & Land Surveyor	564,300	539,500	586,400	586,400	567,600	565,000
<b>Total</b>	<b>564,300</b>	<b>539,500</b>	<b>586,400</b>	<b>586,400</b>	<b>567,600</b>	<b>565,000</b>
<b>By Fund Source</b>						
Dedicated	564,300	539,500	586,400	586,400	567,600	565,000
<b>Total</b>	<b>564,300</b>	<b>539,500</b>	<b>586,400</b>	<b>586,400</b>	<b>567,600</b>	<b>565,000</b>
<b>By Object</b>						
Personnel Costs	337,400	324,400	361,300	361,300	340,900	338,300
Operating Expenditures	224,500	213,000	224,400	224,400	223,700	223,700
Capital Outlay	2,400	2,100	700	700	3,000	3,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>564,300</b>	<b>539,500</b>	<b>586,400</b>	<b>586,400</b>	<b>567,600</b>	<b>565,000</b>
<b>FTP Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Decision Unit Summary**

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2013 Original Appropriation	4.00	0	586,400	4.00	0	586,400
<b>5.00 FY 2013 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>586,400</b>	<b>4.00</b>	<b>0</b>	<b>586,400</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>4.00</b>	<b>0</b>	<b>586,400</b>	<b>4.00</b>	<b>0</b>	<b>586,400</b>
8.40 Removal of One-Time Expenditures	0.00	0	(27,400)	0.00	0	(27,400)
<b>9.00 FY 2014 Base</b>	<b>4.00</b>	<b>0</b>	<b>559,000</b>	<b>4.00</b>	<b>0</b>	<b>559,000</b>
10.10 Employee Benefit Costs	0.00	0	3,700	0.00	0	3,700
10.30 Repair, Replacement Items/Alteration Re	0.00	0	3,000	0.00	0	3,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(700)	0.00	0	(700)
10.60 Change In Employee Compensation	0.00	0	2,600	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>4.00</b>	<b>0</b>	<b>567,600</b>	<b>4.00</b>	<b>0</b>	<b>565,000</b>
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>4.00</b>	<b>0</b>	<b>567,600</b>	<b>4.00</b>	<b>0</b>	<b>565,000</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>(18,800)</b>	<b>0.00</b>	<b>0</b>	<b>(21,400)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-3.21%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-3.65%</b>