

| FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Board of Professional Engineers and Professional Land Surveyors safeguard life, health, and property by maintaining high standards of qualifications for professional engineer and land surveyor registration; preventing unlicensed or unqualified persons from performing engineering and land surveying services; and providing investigation of inquiries received by the Board of alleged malpractice by professional engineers and surveyors in the state.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 300

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Dedicated | 4.00 | 307,900 | 232,100 | 0 | 0 | 0 | 540,000 |
| Total | 4.00 | 307,900 | 232,100 | 0 | 0 | 0 | 540,000 |

Appropriation Adjustments

4.31 Supplemental: This decision unit will provide spending authority to implement the agency's imaging project that was originally funded in FY 2008 and an object transfer of sufficient spending authority to cover the ongoing storage costs associated with the project.

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------|----------|---------------|
| Dedicated | 0.00 | (6,000) | 45,000 | 1,000 | 0 | 0 | 40,000 |
| Total | 0.00 | (6,000) | 45,000 | 1,000 | 0 | 0 | 40,000 |

4.32 Supplemental: This decision unit provides a combination of one-time funding and an ongoing object transfer of sufficient spending authority to cover unanticipated disciplinary matters. The agency has experienced an increase in the number of complaints and length of investigations and resolution of those complaints. The Board is currently involved in an exceptionally lengthy case and will need additional appropriation to complete the current fiscal year.

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | (2,400) | 25,000 | 0 | 0 | 0 | 22,600 |
| Total | 0.00 | (2,400) | 25,000 | 0 | 0 | 0 | 22,600 |

FY 2008 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|----------------|--------------|----------|----------|----------------|
| Dedicated | 4.00 | 299,500 | 302,100 | 1,000 | 0 | 0 | 602,600 |
| Total | 4.00 | 299,500 | 302,100 | 1,000 | 0 | 0 | 602,600 |

FY 2008 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|--------------|----------|----------|----------------|
| Dedicated | 4.00 | 299,500 | 302,100 | 1,000 | 0 | 0 | 602,600 |
| Total | 4.00 | 299,500 | 302,100 | 1,000 | 0 | 0 | 602,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes supplemental funding for increased hearing costs and imaging project.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------------|----------|----------|-----------------|
| Dedicated | 0.00 | 0 | (61,600) | (1,000) | 0 | 0 | (62,600) |
| Total | 0.00 | 0 | (61,600) | (1,000) | 0 | 0 | (62,600) |

FY 2009 Base

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Dedicated | 4.00 | 299,500 | 240,500 | 0 | 0 | 0 | 540,000 |
| Total | 4.00 | 299,500 | 240,500 | 0 | 0 | 0 | 540,000 |

Engineers/Land Surveyors, Bd of Prof
Board of Prof. Eng. & Land Surveyor

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|---|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources. | | | | | | |
| Dedicated | 0.00 | 9,800 | 0 | 0 | 0 | 0 | 9,800 |
| Total | 0.00 | 9,800 | 0 | 0 | 0 | 0 | 9,800 |
| 10.21 | General Inflation Adjustments: The Governor does not recommend funding for general inflation. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.24 | Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009. | | | | | | |
| Dedicated | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 10.31 | Replacement Items: This decision unit provides one-time replacement funding for a copier, laptop, and printer. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total | 0.00 | 0 | 0 | 4,800 | 0 | 0 | 4,800 |
| 10.41 | Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.45 | Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | |
| Dedicated | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| 10.46 | Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | |
| Dedicated | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| 10.47 | Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | |
| Dedicated | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| Total | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| 10.61 | Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | |
| Dedicated | 0.00 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| Total | 0.00 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| FY 2009 Total Maintenance | | | | | | | |
| Dedicated | 4.00 | 321,300 | 242,700 | 4,800 | 0 | 0 | 568,800 |
| Total | 4.00 | 321,300 | 242,700 | 4,800 | 0 | 0 | 568,800 |

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|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Line Items | | | | | | | |
| 12.01 Board Honorarium: Not recommended. The current level of ongoing spending authority is sufficient to cover the board member honorarium, as authorized in HB 28aa. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 Exam Costs: An object transfer of sufficient ongoing spending authority to cover the increased cost of examinations for potential licensees is recommended. This is a pass through cost from the national test company to the licensee. | | | | | | | |
| Dedicated | 0.00 | (5,600) | 5,600 | 0 | 0 | 0 | 0 |
| Total | 0.00 | (5,600) | 5,600 | 0 | 0 | 0 | 0 |
| 12.03 Customer Survey: Not recommended. This decision unit requests to contract with an outside vendor to conduct a customer satisfaction survey. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2009 Gov's Recommendation | | | | | | | |
| Dedicated | 4.00 | 315,700 | 248,300 | 4,800 | 0 | 0 | 568,800 |
| Total | 4.00 | 315,700 | 248,300 | 4,800 | 0 | 0 | 568,800 |