

	<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>
<b>Description:</b>	The Board safeguards life, health, and property by maintaining high standards of qualifications for professional engineer and land surveyor registration; prevents unlicensed or unqualified persons from performing services; and investigates alleged malpractice in the state.						

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: SB 1238, SB 1277

Dedicated	4.00	318,800	186,600	1,200	0	0	506,600
<b>Total</b>	<b>4.00</b>	<b>318,800</b>	<b>186,600</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>506,600</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends a supplemental budget increase for extraordinary expenses associated with a delayed administrative hearing to be held this spring in Sandpoint, where an alleged violation occurred. Expenditure charges include five Board members per diem, travel expenses, fees as well as costs for court reporter, prosecuting attorney, and Board counsel. In recent months, more complaints have triggered the need for additional hearings. To address these claims without the need for future year supplemental actions, this recommendation calls for additional board member and legal defense expense funding to be appropriated on an ongoing basis.

Dedicated	0.00	4,000	46,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>4,000</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FY 2010 Total Appropriation**

Dedicated	4.00	322,800	232,600	1,200	0	0	556,600
<b>Total</b>	<b>4.00</b>	<b>322,800</b>	<b>232,600</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>556,600</b>

**FY 2010 Estimated Expenditures**

Dedicated	4.00	322,800	232,600	1,200	0	0	556,600
<b>Total</b>	<b>4.00</b>	<b>322,800</b>	<b>232,600</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>556,600</b>

**Base Adjustments**

8.42 Removal of One-Time Expenditures: Reflects removal of one-time FY 2010 funding for 2% Personnel Costs budget restoration in a dedicated fund program, psychometric consultant, and laptop computer acquisition.

Dedicated	0.00	(6,600)	(7,000)	(1,200)	0	0	(14,800)
<b>Total</b>	<b>0.00</b>	<b>(6,600)</b>	<b>(7,000)</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>(14,800)</b>

**FY 2011 Base**

Dedicated	4.00	316,200	225,600	0	0	0	541,800
<b>Total</b>	<b>4.00</b>	<b>316,200</b>	<b>225,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

Dedicated	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
<b>Total</b>	<b>0.00</b>	<b>(6,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,200)</b>

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10.31 Replacement Items: Recommend replacement of one laptop computer.							
Dedicated	0.00	0	0	1,200	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
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	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
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	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: For more budget visibility, proposed Professional Engineers and Land Surveyor Board Executive Director retirement and transition funding is cited in Decision Unit 12.02.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
Dedicated	4.00	313,800	224,300	1,200	0	0	539,300
<b>Total</b>	<b>4.00</b>	<b>313,800</b>	<b>224,300</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>539,300</b>
<b>Line Items</b>							
12.01 Additional Office Space: The Governor does not recommend added funding for a move to larger business office space in this decision unit.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Budget Contingency: The Governor recommends a one-time budget contingency for payout of the Executive Director's accumulated annual leave upon possible July 2010 retirement, as well as one month of overlap service with his replacement. The Executive Director must possess the same professional credentials as Professional Engineer and Land Surveyor Board members. A transition period is critical for ensuring a smooth and sustainable succession. If Executive Director retirement does not take place during FY 2011, these funds could be redirected toward a office move which would accommodate staff growth, three to four members, that occurred during the Board's current facility lease.							
Dedicated	0.00	26,600	0	0	0	0	26,600
<b>Total</b>	<b>0.00</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>
<b>FY 2011 Gov's Recommendation</b>							
Dedicated	4.00	340,400	224,300	1,200	0	0	565,900
<b>Total</b>	<b>4.00</b>	<b>340,400</b>	<b>224,300</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>565,900</b>