

	<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>
Description: 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 292							
Dedicated	4.00	337,400	224,500	2,400	0	0	564,300
Total	4.00	337,400	224,500	2,400	0	0	564,300
FY 2012 Total Appropriation							
Dedicated	4.00	337,400	224,500	2,400	0	0	564,300
Total	4.00	337,400	224,500	2,400	0	0	564,300
FY 2012 Estimated Expenditures							
Dedicated	4.00	337,400	224,500	2,400	0	0	564,300
Total	4.00	337,400	224,500	2,400	0	0	564,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 budget allocation for possible Executive Director retirement and computer replacement.							
Dedicated	0.00	(26,800)	0	(2,400)	0	0	(29,200)
Total	0.00	(26,800)	0	(2,400)	0	0	(29,200)
FY 2013 Base							
Dedicated	4.00	310,600	224,500	0	0	0	535,100
Total	4.00	310,600	224,500	0	0	0	535,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(2,100)	0	0	0	0	(2,100)
10.31 Replacement Items: Replaces one desk top computer.							
Dedicated	0.00	0	0	700	0	0	700
Total	0.00	0	0	700	0	0	700
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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

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10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	4.00	316,600	224,400	700	0	0	541,700
Total	4.00	316,600	224,400	700	0	0	541,700
Line Items							
12.01 Executive Director Transition: Recommends payout of accumulated annual leave for possible retirement of Executive Director and an overlapping one month transition period with his replacement.							
Dedicated	0.00	26,700	0	0	0	0	26,700
Total	0.00	26,700	0	0	0	0	26,700
12.02 Current Staff Funding Adjustment: Recommends adequate ongoing funds for all other currently authorized personnel salary levels, along with increased compensation for Technical Records Specialist 1 staff member.							
Dedicated	0.00	13,100	0	0	0	0	13,100
Total	0.00	13,100	0	0	0	0	13,100
FY 2013 Gov's Recommendation							
Dedicated	4.00	356,400	224,400	700	0	0	581,500
Total	4.00	356,400	224,400	700	0	0	581,500