

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: SB 1404						
Dedicated	4.00	350,100	224,600	3,000	0	0	577,700
Total	4.00	350,100	224,600	3,000	0	0	577,700
FY 2015 Total Appropriation							
Dedicated	4.00	350,100	224,600	3,000	0	0	577,700
Total	4.00	350,100	224,600	3,000	0	0	577,700
FY 2015 Estimated Expenditures							
Dedicated	4.00	350,100	224,600	3,000	0	0	577,700
Total	4.00	350,100	224,600	3,000	0	0	577,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Dedicated	0.00	(3,000)	0	(3,000)	0	0	(6,000)
Total	0.00	(3,000)	0	(3,000)	0	0	(6,000)
FY 2016 Base							
Dedicated	4.00	347,100	224,600	0	0	0	571,700
Total	4.00	347,100	224,600	0	0	0	571,700
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Repair, Replacement Items/Alterations: The Governor recommends a replacement printer.						
Dedicated	0.00	0	0	2,500	0	0	2,500
Total	0.00	0	0	2,500	0	0	2,500

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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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	8,700	0	0	0	0	8,700
Total	0.00	8,700	0	0	0	0	8,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

Dedicated	4.00	358,400	224,500	2,500	0	0	585,400
Total	4.00	358,400	224,500	2,500	0	0	585,400

Line Items

12.01 Salary Increase : The Governor recommends additional spending authority to increase the executive director's salary by 5%.							
Dedicated	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0	0	5,200
12.02 IT Support for Online Applications: The Governor recommends additional spending authority to contract web development services to move applications for licensure and renewal to a web-based program.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
12.03 Board Salary Stipend Adjustment: The Governor recommends additional ongoing spending authority to support the addition of two board members.							
Dedicated	0.00	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000

FY 2016 Gov's Recommendation

Dedicated	4.00	367,600	239,500	2,500	0	0	609,600
Total	4.00	367,600	239,500	2,500	0	0	609,600