

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Board of Prof. Eng. & Land Surveyor	577,700	567,000	616,600	616,600	646,000	645,300
Total	577,700	567,000	616,600	616,600	646,000	645,300
By Fund Source						
Dedicated	577,700	567,000	616,600	616,600	646,000	645,300
Total	577,700	567,000	616,600	616,600	646,000	645,300
By Object						
Personnel Costs	350,100	346,300	374,600	374,600	399,300	408,600
Operating Expenditures	224,600	217,000	239,500	239,500	244,700	234,700
Capital Outlay	3,000	3,700	2,500	2,500	2,000	2,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	577,700	567,000	616,600	616,600	646,000	645,300
FTP Positions	4.00	4.00	4.00	4.00	4.00	4.00

	<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 of Professional Engineers and Land Surveyors 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 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1132							
Dedicated	4.00	374,600	239,500	2,500	0	0	616,600
Total	4.00	374,600	239,500	2,500	0	0	616,600
FY 2016 Total Appropriation							
Dedicated	4.00	374,600	239,500	2,500	0	0	616,600
Total	4.00	374,600	239,500	2,500	0	0	616,600
FY 2016 Estimated Expenditures							
Dedicated	4.00	374,600	239,500	2,500	0	0	616,600
Total	4.00	374,600	239,500	2,500	0	0	616,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	0	0	(2,500)	0	0	(2,500)
Total	0.00	0	0	(2,500)	0	0	(2,500)
FY 2017 Base							
Dedicated	4.00	374,600	224,500	0	0	0	599,100
Total	4.00	374,600	224,500	0	0	0	599,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
Dedicated	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one laptop computer (\$1,000) and one printer (\$1,000).							
Dedicated	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	2,000	0	0	2,000
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	9,600	0	0	0	0	9,600
Total	0.00	9,600	0	0	0	0	9,600
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	11,900	0	0	0	0	11,900
Total	0.00	11,900	0	0	0	0	11,900
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

Dedicated	4.00	400,600	224,700	2,000	0	0	627,300
Total	4.00	400,600	224,700	2,000	0	0	627,300

Line Items

12.01 Board Stipend Salary and Operating Expense Increase: The Governor recommends ongoing dedicated fund spending authority to support the travel costs and operating expenses of two additional board members approved by the Legislature in 2015.							
Dedicated	0.00	8,000	10,000	0	0	0	18,000
Total	0.00	8,000	10,000	0	0	0	18,000

	<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>
12.02 IT and Print Media Student Outreach: The Governor does not recommend one-time dedicated fund spending authority to update the agency website and develop printed materials for student outreach.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

Dedicated	4.00	408,600	234,700	2,000	0	0	645,300
Total	4.00	408,600	234,700	2,000	0	0	645,300