

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Board of Prof. Eng. & Land Surveyor	616,600	614,900	645,300	710,300	726,300	731,200
<b>Total</b>	<b>616,600</b>	<b>614,900</b>	<b>645,300</b>	<b>710,300</b>	<b>726,300</b>	<b>731,200</b>
<b>By Fund Source</b>						
Dedicated	616,600	614,900	645,300	710,300	726,300	731,200
<b>Total</b>	<b>616,600</b>	<b>614,900</b>	<b>645,300</b>	<b>710,300</b>	<b>726,300</b>	<b>731,200</b>
<b>By Object</b>						
Personnel Costs	374,600	374,400	408,600	423,600	414,800	419,700
Operating Expenditures	239,500	238,200	234,700	284,700	270,500	270,500
Capital Outlay	2,500	2,300	2,000	2,000	41,000	41,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>616,600</b>	<b>614,900</b>	<b>645,300</b>	<b>710,300</b>	<b>726,300</b>	<b>731,200</b>
<b>FTP Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

	<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>
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**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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: SB 1372

Dedicated	4.00	408,600	234,700	2,000	0	0	645,300
<b>Total</b>	<b>4.00</b>	<b>408,600</b>	<b>234,700</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>645,300</b>

**Appropriation Adjustments**

4.31 Supplemental - Board Salary Stipend Increase and Attorney Fees: The Governor recommends one-time dedicated fund spending authority for board salary and attorney fees for contested case hearings and litigation.

Dedicated	0.00	15,000	50,000	0	0	0	65,000
<b>Total</b>	<b>0.00</b>	<b>15,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

**FY 2017 Total Appropriation**

Dedicated	4.00	423,600	284,700	2,000	0	0	710,300
<b>Total</b>	<b>4.00</b>	<b>423,600</b>	<b>284,700</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>710,300</b>

**FY 2017 Estimated Expenditures**

Dedicated	4.00	423,600	284,700	2,000	0	0	710,300
<b>Total</b>	<b>4.00</b>	<b>423,600</b>	<b>284,700</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>710,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(12,200)	0	0	0	0	(12,200)
<b>Total</b>	<b>0.00</b>	<b>(12,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,200)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(15,000)	(50,000)	0	0	0	(65,000)
<b>Total</b>	<b>0.00</b>	<b>(15,000)</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>

**FY 2018 Base**

Dedicated	4.00	396,400	234,700	0	0	0	631,100
<b>Total</b>	<b>4.00</b>	<b>396,400</b>	<b>234,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,100</b>

**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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	3,400	0	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing a scanner (\$1,000).						
Dedicated	0.00	0	0	1,000	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
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>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	9,900	0	0	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
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
<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 2018 Total Maintenance</b>							
Dedicated	4.00	409,700	235,500	1,000	0	0	646,200
<b>Total</b>	<b>4.00</b>	<b>409,700</b>	<b>235,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>646,200</b>
<b>Line Items</b>							
12.01	Fiber Optic Cable Installation: The Governor recommends one-time dedicated fund spending authority to install fiber optic cabling to increase bandwidth for connection to State of Idaho servers.						
Dedicated	0.00	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
12.02	Database and Software Ongoing Maintenance: The Governor recommends ongoing dedicated fund spending authority for database software maintenance.						
Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
12.03	Board Salary Stipend Increase and Attorney Fees: The Governor recommends one-time dedicated fund spending authority for board salary and attorney fees for contested case hearings and litigation.						
Dedicated	0.00	10,000	30,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

	<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>
<b>FY 2018 Gov's Recommendation</b>							
Dedicated	4.00	419,700	270,500	41,000	0	0	731,200
<b>Total</b>	<b>4.00</b>	<b>419,700</b>	<b>270,500</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>731,200</b>