

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	710,300	696,200	731,000	761,000	795,400	805,300
<b>Total</b>	<b>710,300</b>	<b>696,200</b>	<b>731,000</b>	<b>761,000</b>	<b>795,400</b>	<b>805,300</b>
<b>By Fund Source</b>						
Dedicated	710,300	696,200	731,000	761,000	795,400	805,300
<b>Total</b>	<b>710,300</b>	<b>696,200</b>	<b>731,000</b>	<b>761,000</b>	<b>795,400</b>	<b>805,300</b>
<b>By Object</b>						
Personnel Costs	423,600	412,600	419,700	419,700	515,400	524,700
Operating Expenditures	284,700	283,600	270,300	300,300	273,100	272,500
Capital Outlay	2,000	0	41,000	41,000	8,100	8,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>710,300</b>	<b>696,200</b>	<b>731,000</b>	<b>761,000</b>	<b>796,600</b>	<b>805,300</b>
<b>FTP Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

Executive Budget Detail

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

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: HB 302

Dedicated	4.00	419,700	270,300	41,000	0	0	731,000
<b>Total</b>	<b>4.00</b>	<b>419,700</b>	<b>270,300</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>731,000</b>

**Expenditure Adjustments**

4.31 Supplemental - Case Hearing and Litigation Costs: The Governor recommends dedicated fund spending authority for higher-than-expected case hearing and litigation costs. The Board had a contested case appealed to the Idaho Supreme Court, and a contested disciplinary hearing last October was much more expensive than anticipated.

Dedicated	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**FY 2018 Total Appropriation**

Dedicated	4.00	419,700	300,300	41,000	0	0	761,000
<b>Total</b>	<b>4.00</b>	<b>419,700</b>	<b>300,300</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>761,000</b>

**FY 2018 Estimated Expenditures**

Dedicated	4.00	419,700	300,300	41,000	0	0	761,000
<b>Total</b>	<b>4.00</b>	<b>419,700</b>	<b>300,300</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>761,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	(10,000)	(60,000)	(41,000)	0	0	(111,000)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(60,000)</b>	<b>(41,000)</b>	<b>0</b>	<b>0</b>	<b>(111,000)</b>

**FY 2019 Base**

Dedicated	4.00	409,700	240,300	0	0	0	650,000
<b>Total</b>	<b>4.00</b>	<b>409,700</b>	<b>240,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</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>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
<b>Total</b>	<b>0.00</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.23	Contract Inflation: the Governor recommends ongoing dedicated fund spending authority for contractual rent increases.						
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$6,900 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	6,900	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
10.43	Legislative Audits: Adjustments to legislative audit billings are reflected here.						
Dedicated	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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	9,700	0	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>

Executive Budget Detail

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

	<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>
10.62 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>

**FY 2019 Total Maintenance**

Dedicated	4.00	413,800	240,800	6,900	0	0	661,500
<b>Total</b>	<b>4.00</b>	<b>413,800</b>	<b>240,800</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>661,500</b>

**Line Items**

12.01 Board Salary Stipend and Legal Expenses for Litigation and Hearings: The Governor recommends one-time dedicated fund spending authority for board salaries 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>
12.02 New Position - Deputy Director for Surveying: The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for a deputy director of surveying. An increased workload has developed in addressing complaints against land surveyors - especially from the public. This position will focus on better addressing public complaints, streamlining investigations, and training licensed land surveyors and interns to improve their practice.							
Dedicated	1.00	100,900	500	1,200	0	0	102,600
<b>Total</b>	<b>1.00</b>	<b>100,900</b>	<b>500</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>102,600</b>
12.03 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
Dedicated	0.00	0	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**FY 2019 Gov's Recommendation**

Dedicated	5.00	524,700	272,500	8,100	0	0	805,300
<b>Total</b>	<b>5.00</b>	<b>524,700</b>	<b>272,500</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>805,300</b>