

**Agency Expenditure Summary**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	805,300	775,200	841,500	840,200	850,100	843,700
<b>Total</b>	<b>805,300</b>	<b>775,200</b>	<b>841,500</b>	<b>840,200</b>	<b>850,100</b>	<b>843,700</b>
<b>By Fund Source</b>						
Dedicated	805,300	775,200	841,500	840,200	850,100	843,700
<b>Total</b>	<b>805,300</b>	<b>775,200</b>	<b>841,500</b>	<b>840,200</b>	<b>850,100</b>	<b>843,700</b>
<b>By Object</b>						
Personnel Costs	524,700	500,300	534,000	532,700	549,300	540,400
Operating Expenditures	272,500	267,700	302,700	302,700	300,800	303,300
Capital Outlay	8,100	7,200	4,800	4,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>805,300</b>	<b>775,200</b>	<b>841,500</b>	<b>840,200</b>	<b>850,100</b>	<b>843,700</b>
<b>FTP Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

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>
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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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 238

Dedicated	5.00	534,000	302,700	4,800	0	0	841,500
<b>Total</b>	<b>5.00</b>	<b>534,000</b>	<b>302,700</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>841,500</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

**FY 2020 Total Appropriation**

Dedicated	5.00	532,700	302,700	4,800	0	0	840,200
<b>Total</b>	<b>5.00</b>	<b>532,700</b>	<b>302,700</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>840,200</b>

**FY 2020 Estimated Expenditures**

Dedicated	5.00	532,700	302,700	4,800	0	0	840,200
<b>Total</b>	<b>5.00</b>	<b>532,700</b>	<b>302,700</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>840,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(4,200)	(4,800)	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**FY 2021 Base**

Dedicated	5.00	534,000	298,500	0	0	0	832,500
<b>Total</b>	<b>5.00</b>	<b>534,000</b>	<b>298,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832,500</b>

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

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>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</b>
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for an increase in office lease costs.							
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>
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.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	9,100	0	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 2021 Total Maintenance</b>							
Dedicated	5.00	540,400	300,800	0	0	0	841,200
<b>Total</b>	<b>5.00</b>	<b>540,400</b>	<b>300,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>841,200</b>
<b>Line Items</b>							
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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>
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Dedicated	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**FY 2021 Gov's Recommendation**

Dedicated	5.00	540,400	303,300	0	0	0	843,700
<b>Total</b>	<b>5.00</b>	<b>540,400</b>	<b>303,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,700</b>