

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	840,400	834,800	845,000	1,047,300	0	0
Total	840,400	834,800	845,000	1,047,300	0	0
By Fund Source						
Dedicated	840,400	834,800	845,000	1,047,300	0	0
Total	840,400	834,800	845,000	1,047,300	0	0
By Object						
Personnel Costs	532,900	512,700	541,700	541,700	0	0
Operating Expenditures	302,700	322,100	303,300	505,600	0	0
Capital Outlay	4,800	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	840,400	834,800	845,000	1,047,300	0	0
FTP Positions	5.00	5.00	5.00	5.00	0.00	0.00

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 2021 Original Appropriation

3.00 :

Dedicated	5.00	541,700	303,300	0	0	0	845,000
Total	5.00	541,700	303,300	0	0	0	845,000

Expenditure Adjustments

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Divisional of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Dedicated	0.00	0	202,300	0	0	0	202,300
Total	0.00	0	202,300	0	0	0	202,300

FY 2021 Total Appropriation

Dedicated	5.00	541,700	505,600	0	0	0	1,047,300
Total	5.00	541,700	505,600	0	0	0	1,047,300

FY 2021 Estimated Expenditures

Dedicated	5.00	541,700	505,600	0	0	0	1,047,300
Total	5.00	541,700	505,600	0	0	0	1,047,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(204,700)	0	0	0	(204,700)
Total	0.00	0	(204,700)	0	0	0	(204,700)

FY 2022 Base

Dedicated	5.00	541,700	300,900	0	0	0	842,600
Total	5.00	541,700	300,900	0	0	0	842,600

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	3,200	0	0	3,200
Total	0.00	0	0	3,200	0	0	3,200
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	9,400	0	0	0	0	9,400
Total	0.00	9,400	0	0	0	0	9,400

FY 2022 Total Maintenance

Dedicated	5.00	552,900	301,700	3,200	0	0	857,800
Total	5.00	552,900	301,700	3,200	0	0	857,800

Line Items

12.83 Revenue Adjustments: The Governor recommends the transfer of 5.0 FTP and dedicated fund spending authority (\$854,600 ongoing, \$3,200 one-time) to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.

There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.

Dedicated	(5.00)	(552,900)	(301,700)	(3,200)	0	0	(857,800)
Total	(5.00)	(552,900)	(301,700)	(3,200)	0	0	(857,800)

FY 2022 Gov's Recommendation

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0