



2023 - 2025 Biennium Budget

Period of July 1, 2023 - June 30, 2025
Revenues & Expenses

2023-2025 Budget

Revenue

Non-business Licenses and Fees

0210.4000 · Renewals - ACTIVE	\$3,378,325
0210.4090 · Delinquent Fee	\$109,590
0210.4095 · Reinstatement Fee - Retired	\$3,731
0210.4096 · Reinstatement Fee - Inactive	\$3,281
0210.4100 · Engineering Application Fees	\$1,029,977
0210.4200 · PLS Exam/Application Fees	\$18,450
0210.4300 · RPP Exam/Application Fees	\$-
0210.4400 · CWRE by Exam/Application Fees	\$1,260
0210.4505 · EI Enrollment/Declaration	\$19,845
0210.4605 · LSI Enrollment/Declaration	\$1,120
0210.4700 · Rescore Requests	\$575
0210.4750 · Wall Certificate	\$350
0210.4800 · Pocket Card	\$-
0505.4850 · Fines & Forfeitures	\$23,099
0975.4900 · Other Revenue	\$24,640
0410.4950 · Charges for Services: Symposium	\$114,000
0605.9000 · Interest Income	\$36,000

Total Revenue

\$4,764,243

Expenses

Personnel Services

3100.5000 · Salaries and Wages

3110.5005 · Class/Unclass Sal. And Per Diem	\$2,171,216
3170.5007 · Overtime Payments	\$-
3110.5010 · Employee Payroll Taxes	\$146,107

3200.5000 · Other Payroll Expenses

3220.5015 · Unemployment Claims	\$-
3220.5020 · PERS/OPSRP	\$443,608
2107.5025 · Employee Benefit Admin. Fee	\$395
3200.5030 · Employer Paid Medical/Dental	\$566,100
3220.5040 · EAP	\$4,752
3221.5045 · PERS Obligation Pension Bond	\$144,200
3210.5055 · ERB Assessment	\$792
3260.5060 · Mass Transit Tax	\$13,332

Total 3000.5000 · Personnel Services \$3,490,502

Expenses

Services and Supplies

4175.5200 · Lease Payment

4175.5205 · Office Space Lease	\$287,561
4175.5210 · Equipment Lease	\$30,300
<i>Total 4175.5200 · Lease Payment</i>	\$317,861

4650.5250 · Security Services \$2,400

4175.5300 · Office Expenses

4175.5305 · Supplies	\$24,458
4175.5310 · Postage/Delivery	\$25,000
4175.5330 · OSBEELS Newsletter	\$7,500
4175.5399 · Office Expenses - Other	\$700
<i>Total 4175.5300 · Office Expenses</i>	\$57,658

5000.5000 · Capital Outlay

5100.5315 · Office Furniture and Fixtures under \$5,000	\$28,000
5550.5320 · Data Processing Software	\$48,000
<i>Total 5000.5000 · Capital Outlay</i>	\$76,000

Expenses

Services and Supplies

4225.5400 · State Gov. Service Charges

4325.5405 · Assistant Attorney General	\$216,000
4225.5410 · Office of Admin. Hearings	\$7,500
4225.5415 · Legislative Counsel	\$1,500
4225.5420 · Payroll Services	\$12,000
4150.5440 · Personnel Development	\$7,500
4225.5445 · Government Relations Services	\$2,339
4225.5460 · Administrative Rules Assessment	\$10,000
4225.5465 · Retention	\$2,000
4225.5475 · EHR	\$3,000
<i>Total 4225.5400 · State Gov. Service Charges</i>	<i>\$261,839</i>

4430.5400 · Employee Wellness and Safety

4430.5480 · Wellness	\$5,016
4430.5485 · Safety	\$-

4650.5400 · Other Services and Supplies

4650.5425 · Auditing Services	\$15,000
4650.5430 · Temporary Staffing Services	\$-
4650.5450 · Recycling Services	\$400
4650.5455 · Expert Reviewer	\$10,000
<i>Total 4650.5400 · Other Services and Supplies</i>	<i>\$25,400</i>

4575.5500 · Program Related Services and Supplies

4575.5505 · Copy Costs	\$1,000
4575.5510 · Facility/Catering	\$12,600
4575.5515 · Registration Fees	\$9,000
4575.5520 · Promotional/Exhibition	\$29,000
4575.5599 · Meeting Expenses - Other	\$1,642
<i>Total 4575.5500 · Program Related Services and Supplies</i>	<i>\$53,242</i>

5600 · Insurance

2107.5610 · Risk Management	\$36,000
3215.5605 · Worker's Comp Ins. (SAIF)	\$2,372
<i>Total 5600 · Insurance</i>	<i>\$38,372</i>

Expenses

Services and Supplies

Travel Expenses

4100.5705 · Mileage Reimbursement	\$23,430
4100.5710 · Motor Pool Services	\$1,400
4125.5715 · Airfare	\$9,000
4100.5720 · Instate Meals/Lodging	\$17,000
4125.5720 · Out of State Meals/Lodging	\$13,500
4100.5725 · Other Instate Travel Expenses	\$600
4125.5725 · Other Out of State Travel Expenses	\$3,000
<i>Total · Travel Expenses</i>	\$67,930

4200.5800 · Telecommunications \$25,000

4315.5825 · DAS IT \$111,700

4650.5900 · Examination Expenses

4650.5905 · Examination Supplies	\$4,800
4650.5910 · Examination Facility/Catering	\$3,000
4650.5915 · Examination Postage/Delivery	\$200
4650.5920 · NCEES Dues	\$13,000
2690.5925 · CWRE Exam Administration	\$6,000
<i>Total 4650.5900 · Examination Expenses</i>	\$27,000

4575.5950 · Symposium Expenses \$8,100

4575.6000 · Credit Card and Processing Fees \$125,400

Total Expenses	\$4,693,420
Net Revenue	\$70,823