



2019 - 2021 Biennium Budget
Period of July 1, 2019 - June 30, 2021
Revenues & Expenses

REVENUE	
Non-business Licenses and Fees	
0210.4000 · Renewals - ACTIVE	2,692,200
0210.4070 · Renewals - INACTIVE	0
0210.4090 · Delinquent Fee	95,000
0210.4095 · Reinstatement Fee	7,500
0210.4100 · PE Exam/Application Fees	520,000
0210.4200 · PLS Exam/Application Fees	14,500
0210.4300 · RPP Exam/Application Fees	0
0210.4400 · CWRE by Exam/Application Fees	2,200
02104505 · EI Enrollment/Declaration	20,000
0210.4605 · LSI Enrollment/Declaration	1,200
0210.4700 · Rescore Requests	500
0210.4750 · Wall Certificate	76,000
0210.4800 · Pocket Card	500
0505.4850 · Fines & Forfeitures	25,000
0975.4900 · Other Revenue	21,600
0410.4950 · Charges for Services	20,000
0605.9000 · Interest Income	40,000
Total Revenue	3,536,200

EXPENSES	
Personal Services	
3100.5000 · Salaries and Wages	
3110.5005 · Class/Unclass Sal. And Per Diem	1,445,784
3170.5007 · Overtime Payments	
3110.5010 · Employee Payroll Taxes	113,506
3200.5000 · Other Payroll Expenses	
3220.5015 · Unemployment Claims	
3220.5020 · PERS/OPSRP	221,965
2107.5025 · Employee Benefit Admin. Fee	200
3200.5030 · Employer Paid Medical/Dental	461,450
3220.5040 · EAP	700
3221.5045 · PERS Obligation Pension Bond	78,700
3210.5055 · ERB Assessment	500
Total 3000.5000 · Personal Services	2,322,805



Services and Supplies		
4175.5200 · Lease Payment		
4175.5205 · Office Space Lease	280,000	
4175.5210 · Equipment Lease	30,000	
4175.5200 · Lease Payment - Other	0	
Total 4175.5200 · Lease Payment		310,000
4650.5250 · Security Services		1,500
4175.5300 · Office Expenses		
4175.5305 · Supplies	36,000	
4175.5310 · Postage/Delivery	37,000	
4175.5325 · Maintenance Contracts	0	
4175.5330 · OSBEELS Newsletter	15,000	
4175.5335 · Other OSBEELS Publications	3,600	
4175.5399 · Office Expenses - Other	700	
Total 4175.5300 · Office Expenses		92,300
5000.5000 · Capital Outlay		
5100.5315 · Office Furniture and Fixtures under \$5,000	25,700	
5550.5320 · Data Processing Software	0	
4225.5400 · State Gov. Service Charges		
4325.5405 · Assistant Attorney General	260,000	
4225.5410 · Office of Admin. Hearings	15,000	
4225.5415 · Legislative Counsel	1,500	
4225.5420 · Payroll Services	7,800	
4150.5440 · Personnel Development	10,000	
4225.5445 · Government Relations Services	1,200	
4225.5460 · Administrative Rules Assessment	4,000	
4225.5465 · Retention	2,000	
4225.5475 · EHRS	8,100	
4225.54xx · DAS IT Services	100,800	
Total 4225.5400 · State Gov. Service Charges		410,400
4430.5400 · Employee Wellness and Safety		
4430.5480 · Wellness	5,000	
4430.5485 · Safety	0	
Total 4430.5400 · Employee Wellness and Safety		5,000
4650.5400 · Other Services and Supplies		
4650.5425 · Auditing Services	15,000	
4650.5430 · Temporary Staffing Services	3,200	
4650.5450 · Recycling Services	400	
4650.5455 · Expert Reviewer	25,000	
4650.5470 · Translation Services	0	
Total 4650.5400 · Other Services and Supplies		43,600



4575.5500 · Program Related Services and Supplies	
4575.5505 · Copy Costs	1,000
4575.5510 · Facility/Catering	12,600
4575.5515 · Registration Fees	3,000
4575.5520 · Promotional/Exhibition	45,000
4575.5599 · Meeting Expenses - Other	700
Total 4575.5500 · Program Related Services and Supplies	62,300
5600 · Insurance	
2107.5610 · Risk Management	13,393
3215.5605 · Worker's Comp Ins. (SAIF)	2,372
Total 5600 · Insurance	15,765
Travel Expenses	
4100.5705 · Mileage Reimbursement	24,000
4100.5710 · Motor Pool Services	1,400
4125.5715 · Airfare	6,000
4100.5720 · Instate Meals/Lodging	8,000
4125.5720 · Out of State Meals/Lodging	10,000
4100.5725 · Other Instate Travel Expenses	600
4125.5725 · Other Out of State Travel Expenses	3,000
Total · Travel Expenses	53,000
4200.5800 · Telecommunications	25,000
4225.5850 · Network and Computing Services	0
4315.5435 · IT Personnel	0
4650.5900 · Examination Expenses	
4650.5905 · Examination Supplies	5,000
4650.5910 · Examination Facility/Catering	3,000
4650.5915 · Examination Postage/Delivery	
4650.5920 · NCEES Dues	13,000
4650.5925 · OR Exam Development Fees	20,000
2690.5925 · CWRE Exam Administration	0
Total 4650.5900 · Examination Expenses	41,000
4575.5950 · Symposium Expenses	60,000
4575.6020 · American Express	5,000
4575.6030 · Other Fees	0
4575.6000 · Credit Card and Processing Fees	37,000
4575.6100 · Depreciation Expense	
Total Expenses	3,510,370
Net Revenue	25,830