



2021 - 2023 Biennium Budget Period of July 1, 2021 - June 30, 2023 Revenues & Expenses

2021-2023 Budget

Revenue

Non-business Licenses and Fees

0210.4000 · Renewals - ACTIVE	\$3,575,565
0210.4090 · Delinquent Fee	\$95,000
0210.4095 · Reinstatement Fee - Retired	\$3,750
0210.4096 · Reinstatement Fee - Inactive	\$3,750
0210.4100 · Engineering Application Fees	\$838,555
0210.4200 · PLS Exam/Application Fees	\$14,500
0210.4300 · RPP Exam/Application Fees	\$-
0210.4400 · CWRE by Exam/Application Fees	\$1,040
0210.4505 · EI Enrollment/Declaration	\$20,000
0210.4605 · LSI Enrollment/Declaration	\$1,200
0210.4700 · Rescore Requests	\$500
0210.4750 · Wall Certificate	\$9,125
0210.4800 · Pocket Card	\$-
0505.4850 · Fines & Forfeitures	\$25,000
0975.4900 · Other Revenue	\$23,000
0410.4950 · Charges for Services: Symposium	\$60,000
0605.9000 · Interest Income	\$4,000

Total Revenue

\$4,674,985

Expenses

Personnel Services

3100.5000 · Salaries and Wages

3110.5005 · Class/Unclass Sal. And Per Diem	\$2,200,000
3170.5007 · Overtime Payments	\$-
3110.5010 · Employee Payroll Taxes	\$144,000

3200.5000 · Other Payroll Expenses

3220.5015 · Unemployment Claims	\$-
3220.5020 · PERS/OPSRP	\$360,000
2107.5025 · Employee Benefit Admin. Fee	\$360
3200.5030 · Employer Paid Medical/Dental	\$667,000
3220.5040 · EAP	\$792
3221.5045 · PERS Obligation Pension Bond	\$138,000
3210.5055 · ERB Assessment	\$792
3260.5060 · Mass Transit Tax	\$12,264

Total 3000.5000 · Personnel Services \$3,523,208

Expenses

Services and Supplies

4175.5200 · Lease Payment

4175.5205 · Office Space Lease	\$267,701
4175.5210 · Equipment Lease	\$30,000
Total 4175.5200 · Lease Payment	\$297,701

4650.5250 · Security Services \$2,200

4175.5300 · Office Expenses

4175.5305 · Supplies	\$25,000
4175.5310 · Postage/Delivery	\$25,000
4175.5330 · OSBEELS Newsletter	\$7,500
4175.5399 · Office Expenses - Other	\$700
Total 4175.5300 · Office Expenses	\$58,200

5000.5000 · Capital Outlay

5100.5315 · Office Furniture and Fixtures under \$5,000	\$28,000
5550.5320 · Data Processing Software	\$42,468
Total 5000.5000 · Capital Outlay	\$70,468

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 • EHRS	\$3,000
<i>Total 4225.5400 • State Gov. Service Charges</i>	<i>\$261,839</i>

4430.5400 • Employee Wellness and Safety

4430.5480 • Wellness	\$3,000
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	\$3,000
4575.5520 • Promotional/Exhibition	\$15,000
4575.5599 • Meeting Expenses - Other	\$700
<i>Total 4575.5500 • Program Related Services and Supplies</i>	<i>\$32,300</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	\$19,000
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
<i>Total · Travel Expenses</i>	\$48,000

4200.5800 · Telecommunications \$25,000

4315.5825 · DAS IT \$78,768

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
2690.5925 · CWRE Exam Administration	\$5,000
<i>Total 4650.5900 · Examination Expenses</i>	\$26,000

4575.5950 · Symposium Expenses \$50,000

4575.6000 · Credit Card and Processing Fees \$90,000

Total Expenses	\$4,630,456
Net Revenue	\$44,529