

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Nursing Board	1,362,100	1,309,400	1,372,900	1,372,900	1,499,900	1,514,100
Total	1,362,100	1,309,400	1,372,900	1,372,900	1,499,900	1,514,100
By Fund Source						
Dedicated	1,362,100	1,309,400	1,372,900	1,372,900	1,499,900	1,514,100
Total	1,362,100	1,309,400	1,372,900	1,372,900	1,499,900	1,514,100
By Object						
Personnel Costs	718,100	640,200	757,900	757,900	853,400	867,600
Operating Expenditures	615,100	643,800	615,000	615,000	607,900	607,900
Capital Outlay	28,900	25,400	0	0	38,600	38,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,362,100	1,309,400	1,372,900	1,372,900	1,499,900	1,514,100
FTP Positions	11.00	11.00	11.00	11.00	12.00	12.00

	<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>
Description: The Board of Nursing ensures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: HB 224						
Dedicated	11.00	757,900	615,000	0	0	0	1,372,900
Total	11.00	757,900	615,000	0	0	0	1,372,900
FY 2016 Total Appropriation							
Dedicated	11.00	757,900	615,000	0	0	0	1,372,900
Total	11.00	757,900	615,000	0	0	0	1,372,900
FY 2016 Estimated Expenditures							
Dedicated	11.00	757,900	615,000	0	0	0	1,372,900
Total	11.00	757,900	615,000	0	0	0	1,372,900
FY 2017 Base							
Dedicated	11.00	757,900	615,000	0	0	0	1,372,900
Total	11.00	757,900	615,000	0	0	0	1,372,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
Dedicated	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400	0	0	0	0	11,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
10.23 Contract Inflation: The Governor recommends increased dedicated fund spending authority for the contract for recovering nurses.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing modular office furniture (\$30,000).							
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(15,800)	0	0	0	(15,800)
Total	0.00	0	(15,800)	0	0	0	(15,800)
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	18,600	0	0	0	0	18,600
Total	0.00	18,600	0	0	0	0	18,600
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	22,800	0	0	0	0	22,800
Total	0.00	22,800	0	0	0	0	22,800
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

FY 2017 Total Maintenance

Dedicated	11.00	810,900	604,600	30,000	0	0	1,445,500
Total	11.00	810,900	604,600	30,000	0	0	1,445,500

Line Items

12.01 Employee Retirement-Vacation Payout: The Governor recommends vacation payout be made from current excess Personnel Costs appropriation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Business Systems Manager Position: The Governor recommends 1.0 FTP and associated funding for a business systems manager position.							
Dedicated	1.00	56,700	3,300	7,500	0	0	67,500
Total	1.00	56,700	3,300	7,500	0	0	67,500

	<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>
12.03 New Laptop: The Governor recommends one-time dedicated fund spending authority for the purchase of a laptop computer to be shared by office staff for working remotely.							
Dedicated	0.00	0	0	1,100	0	0	1,100
Total	0.00	0	0	1,100	0	0	1,100

FY 2017 Gov's Recommendation

Dedicated	12.00	867,600	607,900	38,600	0	0	1,514,100
Total	12.00	867,600	607,900	38,600	0	0	1,514,100