

**Agency Expenditure Summary**

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Nursing Board	1,544,300	1,485,600	1,540,500	1,561,100	1,657,700	1,655,800
<b>Total</b>	<b>1,544,300</b>	<b>1,485,600</b>	<b>1,540,500</b>	<b>1,561,100</b>	<b>1,657,700</b>	<b>1,655,800</b>
<b>By Fund Source</b>						
Dedicated	1,544,300	1,485,600	1,540,500	1,561,100	1,657,700	1,655,800
<b>Total</b>	<b>1,544,300</b>	<b>1,485,600</b>	<b>1,540,500</b>	<b>1,561,100</b>	<b>1,657,700</b>	<b>1,655,800</b>
<b>By Object</b>						
Personnel Costs	875,300	803,900	880,900	901,500	967,700	945,400
Operating Expenditures	643,800	660,200	654,000	654,000	656,000	676,400
Capital Outlay	25,200	21,500	5,600	5,600	34,000	34,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,544,300</b>	<b>1,485,600</b>	<b>1,540,500</b>	<b>1,561,100</b>	<b>1,657,700</b>	<b>1,655,800</b>
<b>FTP Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>

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 Idaho Board of Nursing regulates nursing practice and education for the purpose of protecting the public. The board approves education programs that prepare individuals to practice as licensed practical, registered, and advanced practice registered nurses. The Board assures licensees meet nationally recognized uniform licensure requirements related to education, clinical competence, and ethical behavior. The Board investigates allegations of incompetence and misconduct and enforces statutory provisions.

**FY 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 710

Dedicated	12.00	880,900	654,000	5,600	0	0	1,540,500
<b>Total</b>	<b>12.00</b>	<b>880,900</b>	<b>654,000</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>1,540,500</b>

**Expenditure Adjustments**

4.31 Executive Director Retirement: The Governor recommends one-time dedicated fund spending authority to cover the costs of a vacation payout due to the recent retirement of the executive director.

Dedicated	0.00	20,600	0	0	0	0	20,600
<b>Total</b>	<b>0.00</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>

**FY 2019 Total Appropriation**

Dedicated	12.00	901,500	654,000	5,600	0	0	1,561,100
<b>Total</b>	<b>12.00</b>	<b>901,500</b>	<b>654,000</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>1,561,100</b>

**FY 2019 Estimated Expenditures**

Dedicated	12.00	901,500	654,000	5,600	0	0	1,561,100
<b>Total</b>	<b>12.00</b>	<b>901,500</b>	<b>654,000</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>1,561,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	(20,600)	(7,200)	(5,600)	0	0	(33,400)
<b>Total</b>	<b>0.00</b>	<b>(20,600)</b>	<b>(7,200)</b>	<b>(5,600)</b>	<b>0</b>	<b>0</b>	<b>(33,400)</b>

**FY 2020 Base**

Dedicated	12.00	880,900	646,800	0	0	0	1,527,700
<b>Total</b>	<b>12.00</b>	<b>880,900</b>	<b>646,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,527,700</b>

	<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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
Dedicated	0.00	(7,600)	0	0	0	0	(7,600)
<b>Total</b>	<b>0.00</b>	<b>(7,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,600)</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$15,000 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	15,000	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
10.32 Repair, Replacement Items/Alterations: The Governor recommends \$3,200 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	3,200	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.33 Repair, Replacement Items/Alterations: The Governor recommends \$13,000 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	13,000	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
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	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
Dedicated	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	21,900	0	0	0	0	21,900
<b>Total</b>	<b>0.00</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 Total Maintenance**

Dedicated	12.00	897,900	649,000	31,200	0	0	1,578,100
<b>Total</b>	<b>12.00</b>	<b>897,900</b>	<b>649,000</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>1,578,100</b>

**Line Items**

12.01 Staff Reclassifications: The Governor does not recommend spending authority for position reclassification costs. The current pay for incumbents is within the new pay grade.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Microsoft Office 365: The Governor recommends dedicated fund spending authority for upgrades to Microsoft Office 365 as recommended by the Office of Information Technology Services.							
Dedicated	0.00	0	3,300	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
12.03 Mobile Phones: The Governor recommends one-time dedicated fund spending authority for the purchase of six state-supplied mobile phones and ongoing dedicated fund spending authority for the mobile services costs to provide staff access to secure applications while working off-site.							
Dedicated	0.00	0	3,700	1,800	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
12.04 Additional Staff: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an administrative assistant 1 position. The position will provide clerical support to address the increased workload associated with growth of licensure applications and complaints.							
Dedicated	1.00	47,500	0	1,000	0	0	48,500
<b>Total</b>	<b>1.00</b>	<b>47,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>48,500</b>
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

Nursing, State Board of  
Nursing Board

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>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	7,200	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
Dedicated	0.00	0	12,100	0	0	0	12,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

**FY 2020 Gov's Recommendation**

Dedicated	13.00	945,400	676,400	34,000	0	0	1,655,800
<b>Total</b>	<b>13.00</b>	<b>945,400</b>	<b>676,400</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>1,655,800</b>