

Agency Expenditure Summary

| | <u>FY 2019</u> | | <u>FY 2020</u> | | <u>FY 2021</u> | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Nursing Board | 1,561,100 | 1,413,300 | 1,664,100 | 1,662,000 | 1,836,300 | 2,378,700 |
| Total | 1,561,100 | 1,413,300 | 1,664,100 | 1,662,000 | 1,836,300 | 2,378,700 |
| By Fund Source | | | | | | |
| Dedicated | 1,561,100 | 1,413,300 | 1,664,100 | 1,662,000 | 1,836,300 | 2,378,700 |
| Total | 1,561,100 | 1,413,300 | 1,664,100 | 1,662,000 | 1,836,300 | 2,378,700 |
| By Object | | | | | | |
| Personnel Costs | 901,500 | 709,800 | 953,700 | 951,600 | 1,009,000 | 983,800 |
| Operating Expenditures | 654,000 | 697,900 | 676,400 | 676,400 | 813,700 | 1,382,400 |
| Capital Outlay | 5,600 | 5,600 | 34,000 | 34,000 | 13,600 | 12,500 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,561,100 | 1,413,300 | 1,664,100 | 1,662,000 | 1,836,300 | 2,378,700 |
| FTP Positions | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 |

| | <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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 234

| | | | | | | | |
|--------------|--------------|----------------|----------------|---------------|----------|----------|------------------|
| Dedicated | 13.00 | 953,700 | 676,400 | 34,000 | 0 | 0 | 1,664,100 |
| Total | 13.00 | 953,700 | 676,400 | 34,000 | 0 | 0 | 1,664,100 |

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| Dedicated | 0.00 | (2,100) | 0 | 0 | 0 | 0 | (2,100) |
| Total | 0.00 | (2,100) | 0 | 0 | 0 | 0 | (2,100) |

FY 2020 Total Appropriation

| | | | | | | | |
|--------------|--------------|----------------|----------------|---------------|----------|----------|------------------|
| Dedicated | 13.00 | 951,600 | 676,400 | 34,000 | 0 | 0 | 1,662,000 |
| Total | 13.00 | 951,600 | 676,400 | 34,000 | 0 | 0 | 1,662,000 |

FY 2020 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|----------------|----------------|---------------|----------|----------|------------------|
| Dedicated | 13.00 | 951,600 | 676,400 | 34,000 | 0 | 0 | 1,662,000 |
| Total | 13.00 | 951,600 | 676,400 | 34,000 | 0 | 0 | 1,662,000 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020

| | | | | | | | |
|--------------|-------------|----------|----------------|-----------------|----------|----------|-----------------|
| Dedicated | 0.00 | 0 | (8,300) | (34,000) | 0 | 0 | (42,300) |
| Total | 0.00 | 0 | (8,300) | (34,000) | 0 | 0 | (42,300) |

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| Dedicated | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |
| Total | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |

FY 2021 Base

| | | | | | | | |
|--------------|--------------|----------------|----------------|----------|----------|----------|------------------|
| Dedicated | 13.00 | 953,700 | 668,100 | 0 | 0 | 0 | 1,621,800 |
| Total | 13.00 | 953,700 | 668,100 | 0 | 0 | 0 | 1,621,800 |

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> |
|---|--------------|---------------------------|------------------------------|---------------------------|-----------------------------|---------------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels. | | | | | | | |
| Dedicated | 0.00 | (4,200) | 0 | 0 | 0 | 0 | (4,200) |
| Total | 0.00 | (4,200) | 0 | 0 | 0 | 0 | (4,200) |
| 10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation in communication costs, employee development, professional services, and travel costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 40,700 | 0 | 0 | 0 | 40,700 |
| Total | 0.00 | 0 | 40,700 | 0 | 0 | 0 | 40,700 |
| 10.31 Repair, Replacement Items/Alterations: The Governor Recommends \$12,500 in one-time dedicated fund spending authority for repair and replacement items. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 12,500 | 0 | 0 | 12,500 |
| Total | 0.00 | 0 | 0 | 12,500 | 0 | 0 | 12,500 |
| 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 | (700) | 0 | 0 | 0 | (700) |
| Total | 0.00 | 0 | (700) | 0 | 0 | 0 | (700) |
| 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. | | | | | | | |
| Dedicated | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| 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 | 700 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| Dedicated | 0.00 | 15,700 | 0 | 0 | 0 | 0 | 15,700 |
| Total | 0.00 | 15,700 | 0 | 0 | 0 | 0 | 15,700 |
| FY 2021 Total Maintenance | | | | | | | |
| Dedicated | 13.00 | 965,200 | 708,900 | 12,500 | 0 | 0 | 1,686,600 |
| Total | 13.00 | 965,200 | 708,900 | 12,500 | 0 | 0 | 1,686,600 |

Nursing, State Board of
Nursing Board

Executive Budget Detail

| Line Items | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|--|-------------|----------------|-------------------|----------------|-----------------|----------|----------------|
| 12.01 Associate Director Salary Increase: The Governor recommends dedicated fund spending authority for an increase to the associate director's salary as recommended by the Division of Human Resources. This increase will bring the position in line with similar positions within the state. | | | | | | | |
| Dedicated | 0.00 | 13,200 | 0 | 0 | 0 | 0 | 13,200 |
| Total | 0.00 | 13,200 | 0 | 0 | 0 | 0 | 13,200 |
| 12.02 Relocation to Chinden Campus: The Governor recommends dedicated fund spending authority (\$43,200 ongoing and \$601,200 one-time) to move the agency to the Chinden Campus. This spending authority will cover 2,647 additional square feet, construction, moving, and furniture expenses. | | | | | | | |
| Dedicated | 0.00 | 0 | 644,400 | 0 | 0 | 0 | 644,400 |
| Total | 0.00 | 0 | 644,400 | 0 | 0 | 0 | 644,400 |
| 12.03 Honoraria Adjustment for Board Members: The Governor recommends dedicated fund spending authority for board honoraria to ensure board members are compensated according to statute. | | | | | | | |
| Dedicated | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| Total | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| 12.04 Program for Recovering Nurses: The Governor recommends dedicated fund spending authority to add post-discipline monitoring to a new contract and to promote and educate licensees about the program for recovering nurses. | | | | | | | |
| Dedicated | 0.00 | 0 | 15,600 | 0 | 0 | 0 | 15,600 |
| Total | 0.00 | 0 | 15,600 | 0 | 0 | 0 | 15,600 |
| 12.05 Staff Development: The Governor recommends dedicated fund spending authority for employee training and continued staff development. | | | | | | | |
| Dedicated | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 12.06 Xerox Machine: The Governor recommends dedicated fund spending authority for a network multi-function copier lease. | | | | | | | |
| Dedicated | 0.00 | 0 | 4,300 | 0 | 0 | 0 | 4,300 |
| Total | 0.00 | 0 | 4,300 | 0 | 0 | 0 | 4,300 |
| 12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| 12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Total | 0.00 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |

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> |
|-------------------------------------|--------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2021 Gov's Recommendation | | | | | | | |
| Dedicated | 13.00 | 983,800 | 1,382,400 | 12,500 | 0 | 0 | 2,378,700 |
| Total | 13.00 | 983,800 | 1,382,400 | 12,500 | 0 | 0 | 2,378,700 |