

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Nursing Board	1,372,900	1,346,100	1,521,100	1,521,100	1,535,500	1,544,900
Total	1,372,900	1,346,100	1,521,100	1,521,100	1,535,500	1,544,900
By Fund Source						
Dedicated	1,372,900	1,346,100	1,521,100	1,521,100	1,535,500	1,544,900
Total	1,372,900	1,346,100	1,521,100	1,521,100	1,535,500	1,544,900
By Object						
Personnel Costs	757,900	717,400	874,600	874,600	865,900	875,300
Operating Expenditures	615,000	628,700	607,900	607,900	644,400	644,400
Capital Outlay	0	0	38,600	38,600	25,200	25,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,372,900	1,346,100	1,521,100	1,521,100	1,535,500	1,544,900
FTP Positions	11.00	11.00	12.00	12.00	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 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: HB 598						
Dedicated	12.00	874,600	607,900	38,600	0	0	1,521,100
Total	12.00	874,600	607,900	38,600	0	0	1,521,100
FY 2017 Total Appropriation							
Dedicated	12.00	874,600	607,900	38,600	0	0	1,521,100
Total	12.00	874,600	607,900	38,600	0	0	1,521,100
FY 2017 Estimated Expenditures							
Dedicated	12.00	874,600	607,900	38,600	0	0	1,521,100
Total	12.00	874,600	607,900	38,600	0	0	1,521,100
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(30,400)	0	(38,600)	0	0	(69,000)
Total	0.00	(30,400)	0	(38,600)	0	0	(69,000)
FY 2018 Base							
Dedicated	12.00	844,200	607,900	0	0	0	1,452,100
Total	12.00	844,200	607,900	0	0	0	1,452,100
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	10,300	0	0	0	0	10,300
Total	0.00	10,300	0	0	0	0	10,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing computers (\$17,100), office furniture (\$1,500), and a fax machine (\$900).						
Dedicated	0.00	0	0	19,500	0	0	19,500
Total	0.00	0	0	19,500	0	0	19,500

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	(5,600)	0	0	0	(5,600)
Total	0.00	0	(5,600)	0	0	0	(5,600)
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 FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
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)
Total	0.00	0	(200)	0	0	0	(200)
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	20,700	0	0	0	0	20,700
Total	0.00	20,700	0	0	0	0	20,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

Dedicated	12.00	875,300	604,400	19,500	0	0	1,499,200
Total	12.00	875,300	604,400	19,500	0	0	1,499,200

Line Items

12.01 Nursing Workplace Development Contract: The Governor recommends dedicated fund spending authority for a contracted biennial report on trends and indicators of the state nursing workforce. The report will provide essential information to allow the board to ensure the state nursing workforce is the right balance of supply and demand.							
Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
12.02 Notebook Computers: The Governor recommends dedicated fund spending authority for three notebook computers to provide staff the convenience and ability to fulfill critical office operations and work remotely during board meetings and travel.							
Dedicated	0.00	0	0	5,700	0	0	5,700
Total	0.00	0	0	5,700	0	0	5,700

FY 2018 Gov's Recommendation

Dedicated	12.00	875,300	644,400	25,200	0	0	1,544,900
Total	12.00	875,300	644,400	25,200	0	0	1,544,900