

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Nursing Board	2,263,500	1,676,600	1,778,600	2,356,200	0	0
Total	2,263,500	1,676,600	1,778,600	2,356,200	0	0
By Fund Source						
Dedicated	2,263,500	1,676,600	1,778,600	2,356,200	0	0
Total	2,263,500	1,676,600	1,778,600	2,356,200	0	0
By Object						
Personnel Costs	951,900	870,400	984,900	984,900	0	0
Operating Expenditures	1,277,600	778,700	781,200	1,358,800	0	0
Capital Outlay	34,000	27,500	12,500	12,500	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,263,500	1,676,600	1,778,600	2,356,200	0	0
FTP Positions	13.00	13.00	13.00	13.00	0.00	0.00

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>
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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 2021 Original Appropriation

3.00 :							
Dedicated	13.00	984,900	781,200	12,500	0	0	1,778,600
Total	13.00	984,900	781,200	12,500	0	0	1,778,600

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1404.							
Dedicated	0.00	0	577,600	0	0	0	577,600
Total	0.00	0	577,600	0	0	0	577,600

FY 2021 Total Appropriation

Dedicated	13.00	984,900	1,358,800	12,500	0	0	2,356,200
Total	13.00	984,900	1,358,800	12,500	0	0	2,356,200

FY 2021 Estimated Expenditures

Dedicated	13.00	984,900	1,358,800	12,500	0	0	2,356,200
Total	13.00	984,900	1,358,800	12,500	0	0	2,356,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Dedicated	0.00	0	(581,600)	(12,500)	0	0	(594,100)
Total	0.00	0	(581,600)	(12,500)	0	0	(594,100)

FY 2022 Base

Dedicated	13.00	984,900	777,200	0	0	0	1,762,100
Total	13.00	984,900	777,200	0	0	0	1,762,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
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	(19,500)	0	0	0	(19,500)
Total	0.00	0	(19,500)	0	0	0	(19,500)
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	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500

FY 2022 Total Maintenance

Dedicated	13.00	1,004,800	759,600	0	0	0	1,764,400
Total	13.00	1,004,800	759,600	0	0	0	1,764,400

Line Items

12.83 Revenue Adjustments: The Governor recommends the transfer of 13.0 FTP and dedicated fund spending authority to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.

There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.

Dedicated	(13.00)	(1,004,800)	(759,600)	0	0	0	(1,764,400)
Total	(13.00)	(1,004,800)	(759,600)	0	0	0	(1,764,400)

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 2022 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0