

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Board of Nursing assures 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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1352

Dedicated	10.50	617,600	515,700	2,600	0	0	1,135,900
Total	10.50	617,600	515,700	2,600	0	0	1,135,900

FY 2013 Total Appropriation

Dedicated	10.50	617,600	515,700	2,600	0	0	1,135,900
Total	10.50	617,600	515,700	2,600	0	0	1,135,900

FY 2013 Estimated Expenditures

Dedicated	10.50	617,600	515,700	2,600	0	0	1,135,900
Total	10.50	617,600	515,700	2,600	0	0	1,135,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for FY 2013.

Dedicated	0.00	(8,100)	(30,300)	(2,600)	0	0	(41,000)
Total	0.00	(8,100)	(30,300)	(2,600)	0	0	(41,000)

FY 2014 Base

Dedicated	10.50	609,500	485,400	0	0	0	1,094,900
Total	10.50	609,500	485,400	0	0	0	1,094,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	9,600	0	0	0	0	9,600
Total	0.00	9,600	0	0	0	0	9,600

10.23 Contract Inflation:

Dedicated	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time dedicated fund spending authority for replacement of a computerized data storage unit (\$1,000), three printers (\$900), three computers (\$2,550), software licensing updates (\$900), and three desktop scanners (\$300).

Dedicated	0.00	0	900	4,800	0	0	5,700
Total	0.00	0	900	4,800	0	0	5,700

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	18,200	0	0	0	18,200
Total	0.00	0	18,200	0	0	0	18,200

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

Nursing, State Board of
Nursing Board

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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)
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	10.50	619,100	506,100	4,800	0	0	1,130,000
Total	10.50	619,100	506,100	4,800	0	0	1,130,000
Line Items							
12.01 Workforce Development Project: The Governor recommends one-time dedicated fund spending authority for a contract with the Idaho Department of Labor. The Board has statutory authority to enter into agreements with other entities for evaluation and development of education, and evaluation of the distribution and availability of the nursing workforce, in order to meet demand and improve the quality of care. This funding would further support the initial work done by the 2006 Governor's Nursing Shortage Task Force and report nursing trends and shortages.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
12.02 Professional Nursing Staff Compensation: The Governor does not recommend increased funding for a professional nurse for the position of Executive Director.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Laptop Computers for Board Members: The Governor recommends one-time dedicated fund spending authority for the purchase of nine laptop computers for board members. The board currently prepares paper packets of approximately 200 pages for every board member for each quarterly meeting. In effort to move toward a more paperless system, the board requests funding for the purchase of laptop computers instead. The practice of equipping board members with laptop computers is consistent with a number of other regulatory boards.							
Dedicated	0.00	0	0	5,400	0	0	5,400
Total	0.00	0	0	5,400	0	0	5,400
12.04 Website Maintenance: The Governor does not recommend increased funding for website maintenance. The Board was funded the same ongoing adjustment in FY 2013.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
Dedicated	10.50	619,100	606,100	10,200	0	0	1,235,400
Total	10.50	619,100	606,100	10,200	0	0	1,235,400