

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 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1381

Dedicated	11.00	718,100	615,100	28,900	0	0	1,362,100
Total	11.00	718,100	615,100	28,900	0	0	1,362,100

FY 2015 Total Appropriation

Dedicated	11.00	718,100	615,100	28,900	0	0	1,362,100
Total	11.00	718,100	615,100	28,900	0	0	1,362,100

FY 2015 Estimated Expenditures

Dedicated	11.00	718,100	615,100	28,900	0	0	1,362,100
Total	11.00	718,100	615,100	28,900	0	0	1,362,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(5,400)	(100,000)	(28,900)	0	0	(134,300)
Total	0.00	(5,400)	(100,000)	(28,900)	0	0	(134,300)

FY 2016 Base

Dedicated	11.00	712,700	515,100	0	0	0	1,227,800
Total	11.00	712,700	515,100	0	0	0	1,227,800

Program Maintenance

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

Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0	0	0	0	7,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

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

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	17,400	0	0	0	0	17,400
Total	0.00	17,400	0	0	0	0	17,400

FY 2016 Total Maintenance

Dedicated	11.00	737,300	515,000	0	0	0	1,252,300
Total	11.00	737,300	515,000	0	0	0	1,252,300

Line Items

12.01 Nursing Workforce Development Initiative: The Governor recommends ongoing dedicated fund spending authority for the Nursing Workforce Development Initiative. The initiative has been funded in prior years with one-time appropriation until the Board of Nursing could establish what proper ongoing funding amounts were necessary. The initiative's objective is to ensure an adequate nursing workforce in Idaho and improve the delivery of healthcare.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
12.02 Salary Increases for RN Staff: The Governor does not recommend increased Personnel Cost funding. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

Dedicated	11.00	737,300	615,000	0	0	0	1,352,300
Total	11.00	737,300	615,000	0	0	0	1,352,300