

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 649							
Dedicated	8.50	0	0	0	0	984,200	984,200
Total	8.50	0	0	0	0	984,200	984,200
FY 2011 Total Appropriation							
Dedicated	8.50	0	0	0	0	984,200	984,200
Total	8.50	0	0	0	0	984,200	984,200
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit provides agency lump sum allocation.							
Dedicated	0.00	491,700	477,600	14,900	0	(984,200)	0
Total	0.00	491,700	477,600	14,900	0	(984,200)	0
FY 2011 Estimated Expenditures							
Dedicated	8.50	491,700	477,600	14,900	0	0	984,200
Total	8.50	491,700	477,600	14,900	0	0	984,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement of a telephone system, personal computers, one laptop computer, three printers, one printer, computer software and licensing, one facsimile machine, and an audit of the Program for Recovering Nurses.							
Dedicated	0.00	0	(15,900)	(14,900)	0	0	(30,800)
Total	0.00	0	(15,900)	(14,900)	0	0	(30,800)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	8.50	491,700	461,700	0	0	0	953,400
Total	8.50	491,700	461,700	0	0	0	953,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends increased dedicated funds for inflation due to professional services, administrative services, and rental and operating leases.							
Dedicated	0.00	0	10,200	0	0	0	10,200
Total	0.00	0	10,200	0	0	0	10,200

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10.31 Replacement Items: The Governor recommends increased funding for personal computers, a desktop printer, software licensing, document imaging scanner, and a date/time stamp machine.							
Dedicated	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	8,000	0	0	8,000
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	(6,800)	0	0	0	(6,800)
Total	0.00	0	(6,800)	0	0	0	(6,800)
10.45 Risk Management Cost Increase: 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	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
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: 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 2012. 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 2012 Total Maintenance							
Dedicated	8.50	491,700	464,100	8,000	0	0	963,800
Total	8.50	491,700	464,100	8,000	0	0	963,800
Line Items							
12.01 Professional Staff Compensation: The Governor does not recommend increased funding for salaries at this time.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Additional Board of Nursing Staff: The Governor recommends 2.0 additional FTP and associated Personnel Costs, Operating Expenditure and Capital Outlay funding. The positions are a Clerical Specialist II and a Professional Compliance Manager to address the increased workload associated with the investigation of complaints against licensed nurses and the day-to-day monitoring of nurses authorized to practice under specific conditions and/or restrictions agreed upon through the Board.							
Dedicated	2.00	83,700	8,000	14,000	0	0	105,700
Total	2.00	83,700	8,000	14,000	0	0	105,700
12.03 PRN Contract Inflation: The Governor recommends increased funding for the Program for Recovering Nurses (PRN) contract. PRN is the Board's alternative to discipline program monitoring contract, which must be re-bid in December 2011 and is anticipated to increase in cost. The contract is necessary to continue required services.							
Dedicated	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	7,200	0	0	0	7,200

	<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>
12.04 Completion of PRN External Audit: The Governor recommends one-time funding for an audit of the operational costs of the monitoring Program for Recovering Nurses with attention focused on the Board's contract vendor.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
12.91 Lump Sum Allocation: The Governor recommends lump sum allocation for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
Dedicated	10.50	575,400	494,300	22,000	0	0	1,091,700
Total	10.50	575,400	494,300	22,000	0	0	1,091,700