

	<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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 288							
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
FY 2012 Total Appropriation							
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
FY 2012 Estimated Expenditures							
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
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for personal computers, a desktop printer, software licensing, document imaging scanner, and a date/time stamp machine and the Program for Recovering Nurses audit expenses.							
Dedicated	0.00	0	(15,000)	(22,000)	0	0	(37,000)
Total	0.00	0	(15,000)	(22,000)	0	0	(37,000)
FY 2013 Base							
Dedicated	10.50	575,400	479,300	0	0	0	1,054,700
Total	10.50	575,400	479,300	0	0	0	1,054,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	20,400	0	0	0	0	20,400
Total	0.00	20,400	0	0	0	0	20,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(4,000)	0	0	0	0	(4,000)
10.31 Replacement Items: The Governor recommends increased spending authority in the amount of \$2,000 for the replacement of two high-end computers, \$600 for two printers, and \$600 for computer software and licensing.							
Dedicated	0.00	0	600	2,600	0	0	3,200
Total	0.00	0	600	2,600	0	0	3,200
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	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100

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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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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)
10.47 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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	10.50	591,800	482,700	2,600	0	0	1,077,100
Total	10.50	591,800	482,700	2,600	0	0	1,077,100
Line Items							
12.01 Compensation Adjustments for Professional Staff: The Governor does not recommend additional personnel funding for professional nursing positions, but does recommend a statewide 3% CEC to help compensate these positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Retirement of Staff Member: The Governor does not recommend increased spending authority for retirement payout of staff.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Website Maintenance: The Board of Nursing updated their website in FY 2011, and one year of maintenance costs were included in the contract with the web vendor. The Governor recommends ongoing dedicated fund spending authority for the maintenance support beginning in FY 2013.							
Dedicated	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000
12.04 Conversion of Microfiche: The Governor recommends increased dedicated fund spending authority for a contract with an outside vendor to convert 30,000 microfiche documents dating from 1911-2000 to digital media. The Board of Nursing must maintain these historical records but many microfiche printers and parts are no longer available and are costly and difficult to maintain.							
Dedicated	0.00	0	14,700	0	0	0	14,700
Total	0.00	0	14,700	0	0	0	14,700

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12.05 Transition to Paperless Transactions: The Governor recommends one-time dedicated fund spending authority for computer and software purchases necessary to transition from paper to electronic licensure application transactions.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
12.06 Increased Space: This decision unit increased spending authority for the office rental contract for an inflationary adjustment and expansion of 300 square feet of space.							
Dedicated	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
12.07 Object Transfer for Expenditure Reconciliation: The Governor recommends an object transfer at the Board of Nursing to address critical needs. Approval of the transfer negates the need for further ongoing lump sum authority.							
Dedicated	0.00	7,500	(7,500)	0	0	0	0
Total	0.00	7,500	(7,500)	0	0	0	0
FY 2013 Gov's Recommendation							
Dedicated	10.50	599,300	515,700	2,600	0	0	1,117,600
Total	10.50	599,300	515,700	2,600	0	0	1,117,600