

DEPARTMENT BOARD OF NURSING HOME ADMIN

DEPT 079

1	2	3	4	5	6	7	
Decription	Code	Actual Expenditures 2011-2012	Base Budget	Budget Division Adjustments to Base	Department Adjustments	Department Net To Zero	Standard Budget 2015-2016
ADMINISTRATION	0100	40,920	45,844	(174)	444	0	46,114
TOTAL BY DIVISION		40,920	45,844	(174)	444	0	46,114
PERSONAL SERVICES	0100	21,400	26,135	160	444	0	26,739
SUPPORTIVE SERVICES	0200	6,664	5,228	0	0	0	5,228
RESTRICTIVE SERVICES	0300	2,905	3,138	251	0	0	3,389
CENT. SERV./DATA SERV.	0400	3,242	2,232	(585)	0	0	1,647
SPACE RENTAL	0500	5,436	5,785	0	0	0	5,785
CONTRACTUAL SERVICES	0900	1,273	3,326	0	0	0	3,326
TOTAL BY OBJECT SERIES		40,920	45,844	(174)	444	0	46,114
OTHER FUNDS	Z	40,920	45,844	(174)	444	0	46,114
TOTAL BY FUNDS		40,920	45,844	(174)	444	0	46,114
PART TIME EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Wyoming

Agency Budget Summary

jketch / 2015B0100079

DEPARTMENT DIVISION UNIT	BOARD OF NURSING HOME ADMIN ADMINISTRATION ADMINISTRATION	Wyoming On Line Financial Codes						APPR 072
		DEPT 079	DIVISION 0100	UNIT 0101	FUND 072			
1		2	3	4	5	6	7	8
Description	Code	Actual Expenditures 2011-2012	Base Budget	Budget Division Adjustments to Base	Zero Base	Department Adjustments	Department Net To Zero	Standard Budget 2015-2016
EXPENDITURES								
SALARIES CLASSIFIED	0103	13,296	0	0	0	0	0	0
SALARIES OTHER	0104	0	15,552	0	0	0	0	15,552
EMPLOYER PD BENEFITS	0105	8,104	10,455	160	0	442	0	11,057
EMPLOYER HEALTH INS BENEFITS	0196	0	0	0	0	0	0	0
RETIREEES INSURANCE	0197	0	128	0	0	2	0	130
PERSONAL SERVICES		21,400	26,135	160	0	444	0	26,739
UTILITIES	0203	13	0	0	0	0	0	0
COMMUNICATION	0204	541	1,428	0	0	0	0	1,428
DUES-LICENSES-REGIST	0207	4,400	1,200	0	0	0	0	1,200
ADVERTISING-PROMOT	0208	481	100	0	0	0	0	100
TRAVEL IN STATE	0221	0	500	0	500	0	(500)	0
TRAVEL OUT OF STATE	0222	0	1,000	0	1,000	0	(1,000)	0
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	1,500	1,500
OFFICE SUPPL-PRINTNG	0231	1,214	1,000	0	0	0	0	1,000
DP REPRODUCT OTH EQ	0242	15	0	0	0	0	0	0
SUPPORTIVE SERVICES		6,664	5,228	0	1,500	0	0	5,228
COST ALLOCATION	0301	2,905	3,138	251	0	0	0	3,389
RESTRICTIVE SERVICES		2,905	3,138	251	0	0	0	3,389
CENTRAL-SER DATA-SER	0410	2,041	1,656	(750)	0	0	0	906
TELECOMMUNICATIONS	0420	1,201	576	165	0	0	0	741
CENT. SERV./DATA SERV.		3,242	2,232	(585)	0	0	0	1,647
SPACE RENTAL	0520	5,436	5,785	0	0	0	0	5,785
SPACE RENTAL		5,436	5,785	0	0	0	0	5,785
PROFESSIONAL FEES	0901	1,273	3,326	0	3,326	0	0	3,326
CONTRACTUAL SERVICES		1,273	3,326	0	3,326	0	0	3,326
EXPENDITURE TOTALS		40,920	45,844	(174)	4,826	444	0	46,114
MEANS OF FUNDING								
EARMARKED REVENUE	6602A	1,256	0	0	0	0	0	0
AGENCY FUND		1,256	0	0	0	0	0	0
TEMPORARY LICENSE FEE	2307	1,800	0	0	0	0	0	0

DEPARTMENT		BOARD OF NURSING HOME ADMIN		Wyoming On Line Financial Codes				
DIVISION		ADMINISTRATION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		ADMINISTRATION		079	0100	0101	072	072
1	2	3	4	5	6	7	8	
Description	Code	Actual Expenditures 2011-2012	Base Budget	Budget Division Adjustments to Base	Zero Base	Department Adjustments	Department Net To Zero	Standard Budget 2015-2016
LICENSE RENEWAL FEE	2338	34,824	0	0	0	0	0	0
APPLICATION FEE	5214	2,500	0	0	0	0	0	0
LICENSE VERIFICATION FEE	5244	140	0	0	0	0	0	0
LICENSEE ROSTER	5519	400	0	0	0	0	0	0
EARMARKED REVENUE FUND	6602	0	45,844	(174)	4,826	444	0	46,114
SPECIAL REVENUE		39,664	45,844	(174)	4,826	444	0	46,114
TOTAL FUNDING		40,920	45,844	(174)	4,826	444	0	46,114
AUTHORIZED EMPLOYEES								
PART-TIME FTE COUNT		0	1	0	0	0	0	1
AUTHORIZED EMPLOYEES		0	1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	0	1

DEPARTMENT	BOARD OF NURSING HOME ADMIN		Wyoming On Line Financial Codes			
DIVISION	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION	079	0100	0101	072	072

Budget Division Adjustments to Base Budget

0105, 0196 & 0197. Represents employer benefit changes associated with adjustments pursuant to Chapter 203, 2013 Session Laws (an increase in retirement contribution rates) as well as adjustments to continue employer contributions to the State’s health insurance plan and revised employer Worker’s Compensation premium rates. *In addition, adjustments reflect a shift of employer’s contribution to the State’s health insurance plan from object code 0105 to object code 0196.*

0221, 0222, 0292, 0600 series and 0900 series. Represents amounts identified for zero-basing justification as required by Section 318, 2012 Session Laws and the Governor.

0301. Represents adjustments for cost allocation pursuant to the Statewide Cost Allocation Plan or Individual Department’s Cost Allocation Plans.

0410. Represents adjustments for data services based on information provided by the Department of Enterprise Technology (ETS). May also include an adjustment related to a permanently-assigned IT position for which the department will receive invoices from ETS.

0420. Represents adjustments for telecommunications based on information provided by the Department of Enterprise Technology (ETS).

Department Adjustments

Board did not provide narrative dealing with \$444 increase dealing with Employer Paid Benefits (0105) and Retirees Insurance (0197).

Dept Net-to- Zero/Other Changes

Funding of (\$500) special revenue in in state travel (0221) and (\$1,000) special revenue out of state travel (0222) have been moved to board and commission travel (0227) totaling \$1,500 special revenue to assist in board member travel. Board members travel to attend an annual meeting in Cheyenne to approve continuing education submitted by license holders as part of the license renewal process. The number of Board Members available for this meeting varies from year to year. Board Members attend annual meetings with their national credentialing agency (NBCOT) as their own personal work schedules allow.

Zero Base

TRAVEL IN STATE and TRAVEL OUT OF STATE

A. EXPLANATION OF ZERO BASE: The Wyoming Board of Nursing Home Administrators moved \$500 from travel in state (0221) and \$1,000 from travel out of state (0222) to board and commission travel (0227).

B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE

- 1. 0221 Travel In State \$0 100% Special Revenue
- 2. 0222 Travel Out of State \$0 100% Special Revenue

C. HISTORICAL DATA: Board members travel occasionally to attend meetings held by the national credentialing agency. This is dependent on Board member availability as well as the particular agenda each year and whether or not it pertains to things of importance to the Board. In addition, the Board is will need to hold at least one physical meeting to hear public comments on the rule revisions we are proposing. Costs vary dependent on how many board members are able to attend and their distance from Cheyenne. The board did not spend any of the budgeted travel money because meetings were held via conference call, but we will have to have at least one physical meeting to allow public comment on proposed rule revisions.

DEPARTMENT	BOARD OF NURSING HOME ADMIN		Wyoming On Line Financial Codes			
DIVISION	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION	079	0100	0101	072	072

CONTRACTUAL SERVICES

A. EXPLANATION OF ZERO BASE:

The Board of Nursing Home Administrators is requesting to maintain \$3,326 in Special Revenue funds from the base budget of \$ 3,326 to support the investigative needs of the Board.

B. REQUEST BY OBJECT CODE, FUND AMOUNT AND FUNDING SOURCE:

- 1. 0901 - Professional fees \$3,326 100% Special Revenue

C. HISTORICAL DATA: Current expenditures for FY 2013-14 have only been \$1,273. This money is used to hire a private investigator to investigate complaints. A private investigator is not warranted for all complaints, but the board needs to have funds available for complaints that require this type of contractual services.