

	<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>
<b>Description:</b> 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.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: SB 1469, HB 844							
Dedicated	9.50	485,600	352,800	13,000	0	0	851,400
<b>Total</b>	<b>9.50</b>	<b>485,600</b>	<b>352,800</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>851,400</b>
<b>FY 2007 Total Appropriation</b>							
Dedicated	9.50	485,600	352,800	13,000	0	0	851,400
<b>Total</b>	<b>9.50</b>	<b>485,600</b>	<b>352,800</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>851,400</b>
<b>FY 2007 Estimated Expenditures</b>							
Dedicated	9.50	485,600	352,800	13,000	0	0	851,400
<b>Total</b>	<b>9.50</b>	<b>485,600</b>	<b>352,800</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>851,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(5,600)	(13,000)	0	0	(18,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,600)</b>	<b>(13,000)</b>	<b>0</b>	<b>0</b>	<b>(18,600)</b>
8.51 Base Reduction: Eliminate an office specialist position and most of its funding that was provided in FY 2006 but never filled. Some of the money has been used to reclassify an office specialist position to an office specialist position.							
Dedicated	(1.00)	(22,600)	0	0	0	0	(22,600)
<b>Total</b>	<b>(1.00)</b>	<b>(22,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,600)</b>
<b>FY 2008 Base</b>							
Dedicated	8.50	463,000	347,200	0	0	0	810,200
<b>Total</b>	<b>8.50</b>	<b>463,000</b>	<b>347,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes \$2,800 for computer equipment and \$2,500 for a voice mail system and phone switch.							
Dedicated	0.00	0	300	5,300	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

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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	(10,700)	0	0	0	(10,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,700)</b>
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	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	18,600	0	0	0	0	18,600
<b>Total</b>	<b>0.00</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>FY 2008 Total Maintenance</b>							
Dedicated	8.50	482,300	338,300	5,300	0	0	825,900
<b>Total</b>	<b>8.50</b>	<b>482,300</b>	<b>338,300</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>825,900</b>
<b>Line Items</b>							
12.01 Executive Director Compensation: The board has determined the need to address executive compensation in light of current market trends within the nursing profession, benchmarks established through the study of executive compensation, and for equity with salaries of executives of other self-governing regulatory boards in Idaho. Funding is recommended to increase the salary of the executive director to \$80,000.							
Dedicated	0.00	14,500	0	0	0	0	14,500
<b>Total</b>	<b>0.00</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
12.02 Increase Staff Efficiency: Purchase of three digital desktop scanners.							
Dedicated	0.00	0	0	1,500	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>FY 2008 Gov's Recommendation</b>							
Dedicated	8.50	496,800	338,300	6,800	0	0	841,900
<b>Total</b>	<b>8.50</b>	<b>496,800</b>	<b>338,300</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>841,900</b>