

	<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>
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 300

Dedicated	8.50	503,600	338,300	6,800	0	0	848,700
Total	8.50	503,600	338,300	6,800	0	0	848,700

Appropriation Adjustments

4.41 Rescission

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

FY 2008 Total Appropriation

Dedicated	8.50	503,600	338,300	6,800	0	0	848,700
Total	8.50	503,600	338,300	6,800	0	0	848,700

FY 2008 Estimated Expenditures

Dedicated	8.50	503,600	338,300	6,800	0	0	848,700
Total	8.50	503,600	338,300	6,800	0	0	848,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for digital desktop scanner acquisition and replacement items.

Dedicated	0.00	0	(300)	(6,800)	0	0	(7,100)
Total	0.00	0	(300)	(6,800)	0	0	(7,100)

FY 2009 Base

Dedicated	8.50	503,600	338,000	0	0	0	841,600
Total	8.50	503,600	338,000	0	0	0	841,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	20,800	0	0	0	0	20,800
Total	0.00	20,800	0	0	0	0	20,800

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

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

Nursing, State Board of
Nursing Board

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10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
Dedicated	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	5,600	0	0	0	5,600
10.26 Inflationary Adjustments							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for server (\$5,300) with necessary software and upgrades "Office 2007" (\$2,400).							
Dedicated	0.00	0	4,600	3,100	0	0	7,700
Total	0.00	0	4,600	3,100	0	0	7,700
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	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	21,500	0	0	0	0	21,500
Total	0.00	21,500	0	0	0	0	21,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2009 Total Maintenance							
Dedicated	8.50	546,400	353,400	3,100	0	0	902,900
Total	8.50	546,400	353,400	3,100	0	0	902,900

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Line Items							
12.01	Executive Director Compensation: Not recommended. This decision unit would have increased the Executive Director's salary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	On-Line Renewal Fees: This decision unit provides funding for on-line license renewal. Over the last six years, only 12% of license renewal applicants opted to pay added \$4.50 service fee to outside vendors for on-line processing. On-line internet applications have proven to be more accurate and timely than paper submissions. Past state renewal fee increase was intended to cover such incremental service expenses.						
Dedicated	0.00	0	29,300	0	0	0	29,300
Total	0.00	0	29,300	0	0	0	29,300
FY 2009 Gov's Recommendation							
Dedicated	8.50	546,400	382,700	3,100	0	0	932,200
Total	8.50	546,400	382,700	3,100	0	0	932,200