

	<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 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: SB 1238, SB 1227

Dedicated	8.50	514,200	495,000	10,000	0	0	1,019,200
<b>Total</b>	<b>8.50</b>	<b>514,200</b>	<b>495,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,019,200</b>

**FY 2010 Total Appropriation**

Dedicated	8.50	514,200	495,000	10,000	0	0	1,019,200
<b>Total</b>	<b>8.50</b>	<b>514,200</b>	<b>495,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,019,200</b>

**FY 2010 Estimated Expenditures**

Dedicated	8.50	514,200	495,000	10,000	0	0	1,019,200
<b>Total</b>	<b>8.50</b>	<b>514,200</b>	<b>495,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,019,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, replacement of a database server (\$5,000), three desktop computers (\$3,300), two printers (\$1,700), and a database design (\$34,000).

Dedicated	0.00	(10,600)	(34,000)	(10,000)	0	0	(54,600)
<b>Total</b>	<b>0.00</b>	<b>(10,600)</b>	<b>(34,000)</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(54,600)</b>

**FY 2011 Base**

Dedicated	8.50	503,600	461,000	0	0	0	964,600
<b>Total</b>	<b>8.50</b>	<b>503,600</b>	<b>461,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

Dedicated	0.00	9,200	0	0	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Dedicated	0.00	(13,200)	0	0	0	0	(13,200)
<b>Total</b>	<b>0.00</b>	<b>(13,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,200)</b>

10.21 General Inflation Adjustments: General inflation is 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>

10.23 Contract Inflation: The Governor recommends increased dedicated fund spending authority for contract including office lease space, online credit card fee increase, and telephone equipment.

Dedicated	0.00	0	12,100	0	0	0	12,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

Nursing, State Board of  
Nursing Board

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10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority for the replacement of a telephone system (\$6,000), personal computers (\$2,400), one laptop computer (\$1,500), three printers (\$800), one heavy-duty printer for licensure renewal (\$3,600), computer software and licensing (\$900), and one facsimile machine (\$600).							
Dedicated	0.00	0	900	14,900	0	0	15,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
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	(10,800)	0	0	0	(10,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,800)</b>
10.45 Risk Management Cost Increases: 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</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	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
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 2011. 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
<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>
<b>FY 2011 Total Maintenance</b>							
Dedicated	8.50	499,600	462,600	14,900	0	0	977,100
<b>Total</b>	<b>8.50</b>	<b>499,600</b>	<b>462,600</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>977,100</b>
<b>Line Items</b>							
12.01 Licensed Nurse Staff Salary Adjustment: The Governor does not recommend increased Personnel Costs for the licensed nurse staff due to the current economy and no funding for a change in employee compensation statewide.							
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>
12.02 PRN Operations Audit: The Governor recommends increased one-time dedicated funding for an outside agency to review and audit the management of the Program for Recovering Nurses (PRN), a discipline program offered by the Board of Nursing. The PRN provides an alternative discipline option to licensed nurses impaired by chemical, mental, or emotional disability. Recent events in other states have prompted the Board to request an audit of the program's accountability that are currently done through self-evaluations.							
Dedicated	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
12.03 Board Centennial Activities: The Governor does not recommend increased dedicated fund for Centennial activities related to the Board of Nursing's 100th Anniversary.							
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>

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<b>FY 2011 Gov's Recommendation</b>							
Dedicated	8.50	499,600	477,600	14,900	0	0	992,100
<b>Total</b>	<b>8.50</b>	<b>499,600</b>	<b>477,600</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>992,100</b>