

	<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 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 665							
Dedicated	8.50	532,600	382,700	3,100	0	0	918,400
<b>Total</b>	<b>8.50</b>	<b>532,600</b>	<b>382,700</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>918,400</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Criminal History Background Check F: The Governor recommends increased spending authority to receipt criminal history background check fees from licensures. The fees collected are paid to the Idaho State Police for processing fingerprint-based criminal history background checks. The Board of Nursing is currently providing this function, but within their existing spending authority. In FY 2008 they were unable to meet other essential operating expenditures due to the lack of adequate spending authority.							
Dedicated	0.00	0	28,000	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
<b>Total</b>	<b>0.00</b>	<b>(4,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,300)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	8.50	528,300	410,700	3,100	0	0	942,100
<b>Total</b>	<b>8.50</b>	<b>528,300</b>	<b>410,700</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>942,100</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	8.50	528,300	410,700	3,100	0	0	942,100
<b>Total</b>	<b>8.50</b>	<b>528,300</b>	<b>410,700</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>942,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement desktop computers, and various office software.							
Dedicated	0.00	0	(4,600)	(3,100)	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,600)</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>
<b>FY 2010 Base</b>							
Dedicated	8.50	528,300	406,100	0	0	0	934,400
<b>Total</b>	<b>8.50</b>	<b>528,300</b>	<b>406,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	7,700	0	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
<b>Total</b>	<b>0.00</b>	<b>(4,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,300)</b>

Nursing, State Board of  
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10.21 General Inflation Adjustments: Inflationary increases are provided only for fuel and contracts. Other inflationary requests are not recommended.							
Dedicated	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.31 Replacement Items: The Governor recommends additional funding for replacement of a database server (\$5,000), three personal computers and monitors (\$3,300), and two printers (\$1,700).							
Dedicated	0.00	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	12,600	0	0	0	12,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</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	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
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
<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>
10.51 Annualizations: This decision unit provides the annualization for criminal history background check fees found in supplemental DU 4.31.							
Dedicated	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</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 2010. 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>
10.62 Group and Temporary: 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 2010. 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 2010 Total Maintenance</b>							
Dedicated	8.50	531,700	461,000	10,000	0	0	1,002,700
<b>Total</b>	<b>8.50</b>	<b>531,700</b>	<b>461,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,002,700</b>

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<b>Line Items</b>							
12.01 Professional Staff Salary Increase: The Governor does not recommend additional funding for increased in professional nurses staff salaries.							
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 Update Licensure Database: The Governor recommends additional funding for development and purchase of a new licensure database. The Board's current system is over 18 years old and no longer able to accommodate the necessary Board functions. The database provides necessary functions for licensure records, disciplinary records, and workforce reporting.							
Dedicated	0.00	0	34,000	0	0	0	34,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
12.03 Task Force on Negotiated Rule-Making: The Governor does not recommend additional funding for a negotiated rule-making task force, but is supportive of the effort if the Board of Nursing can do it within their existing budget.							
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 2010 Gov's Recommendation</b>							
Dedicated	8.50	531,700	495,000	10,000	0	0	1,036,700
<b>Total</b>	<b>8.50</b>	<b>531,700</b>	<b>495,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,036,700</b>