

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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
Total	8.50	514,200	495,000	10,000	0	0	1,019,200
FY 2010 Total Appropriation							
Dedicated	8.50	514,200	495,000	10,000	0	0	1,019,200
Total	8.50	514,200	495,000	10,000	0	0	1,019,200
FY 2010 Estimated Expenditures							
Dedicated	8.50	514,200	495,000	10,000	0	0	1,019,200
Total	8.50	514,200	495,000	10,000	0	0	1,019,200
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)
Total	0.00	(10,600)	(34,000)	(10,000)	0	0	(54,600)
FY 2011 Base							
Dedicated	8.50	503,600	461,000	0	0	0	964,600
Total	8.50	503,600	461,000	0	0	0	964,600
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
Total	0.00	9,200	0	0	0	0	9,200
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)
Total	0.00	(13,200)	0	0	0	0	(13,200)
10.21 General Inflation Adjustments: General inflation is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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
Total	0.00	0	12,100	0	0	0	12,100

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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
Total	0.00	0	900	14,900	0	0	15,800
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)
Total	0.00	0	(10,800)	0	0	0	(10,800)
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)
Total	0.00	0	(100)	0	0	0	(100)
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)
Total	0.00	0	(500)	0	0	0	(500)
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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	8.50	499,600	462,600	14,900	0	0	977,100
Total	8.50	499,600	462,600	14,900	0	0	977,100
Line Items							
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
Total	0.00	0	0	0	0	0	0
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
Total	0.00	0	15,000	0	0	0	15,000
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
Total	0.00	0	0	0	0	0	0

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