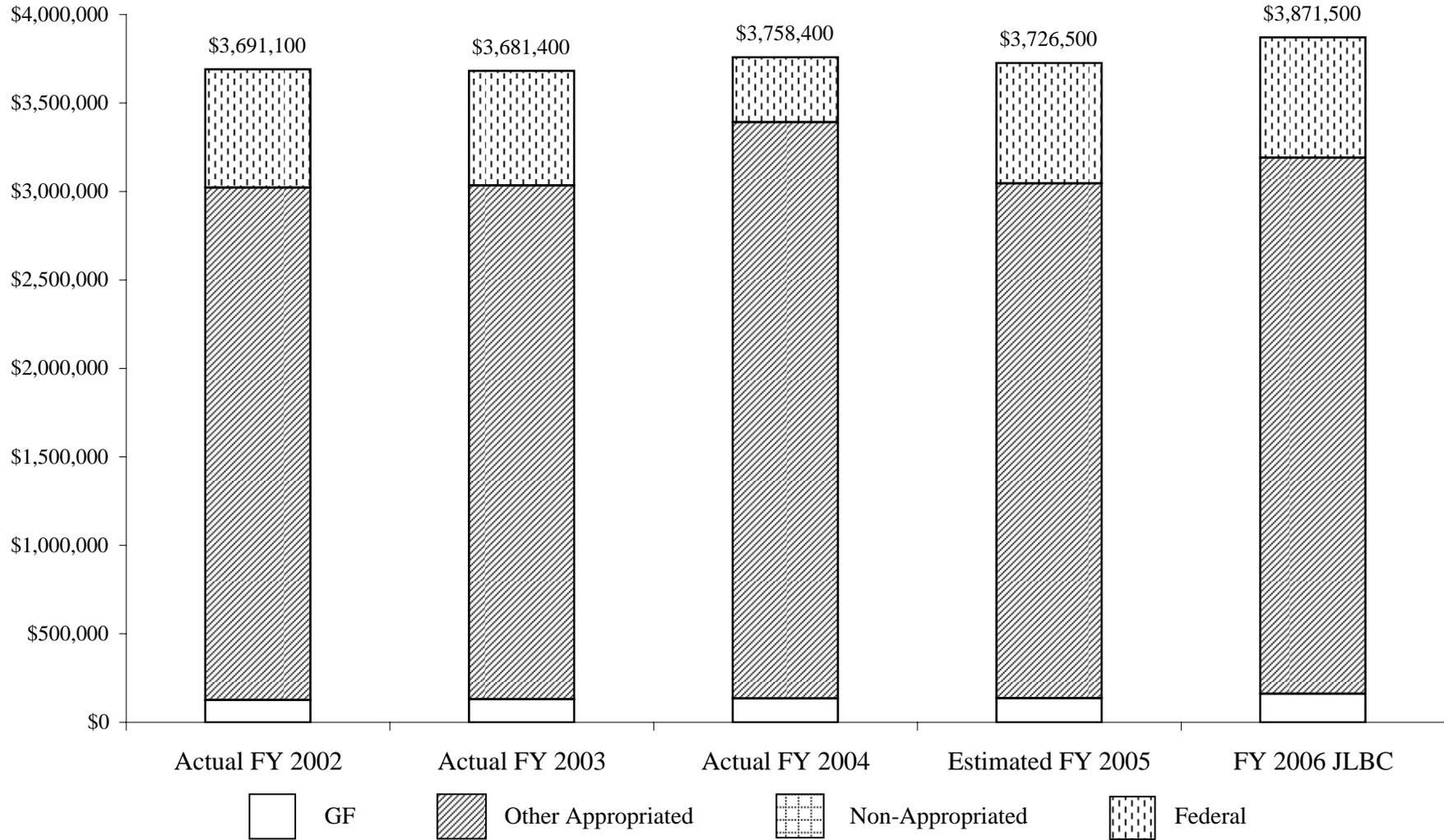


## STATE BOARD OF NURSING

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 343)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$161,400 GF</li> <li>● \$3.0 M OF</li> <li>● \$25,000 GF above FY 2005, or 18.3%</li> <li>● \$120,000 OF above FY 2005, or 4.1%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$161,400 GF</li> <li>● \$3.0 M OF</li> <li>● \$25,000 GF above FY 2005, or 18.3%</li> <li>● \$140,200 OF above FY 2005, or 4.8%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$161,400 GF</li> <li>● \$3.0 M OF</li> <li>● \$25,000 GF above FY 2005, or 18.3%</li> <li>● \$165,500 OF above FY 2005, or 5.7%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$161,400 GF</li> <li>● \$3.0 M OF</li> <li>● \$25,000 GF above FY 2005, or 18.3%</li> <li>● \$134,700 OF above FY 2005, or 4.6%</li> </ul>
Nurse Practice Consultant  (Pg. 344)	<ul style="list-style-type: none"> <li>● \$74,000 OF in FY 2006 and FY 2007 for 1 FTE Position to run a nursing center</li> <li>● The Governor's Task Force on the Nursing Shortage has recommended the creation of the center in order to accurately assess the nursing crisis and develop <u>workforce planning strategies.</u></li> </ul>	<ul style="list-style-type: none"> <li>● \$72,900 OF in FY 2006 and FY 2007 for 1 FTE Position to run a nursing center</li> </ul>
Private Lease Adjustment (Pg. 344)	<ul style="list-style-type: none"> <li>● \$20,200 OF in FY 2007 for a private lease adjustment starting on 7/1/2006</li> </ul>	<ul style="list-style-type: none"> <li>● \$20,200 OF in FY 2007 for a private lease adjustment starting on 7/1/2006</li> </ul>
Administrative Hearings  (Pg. 344)	<ul style="list-style-type: none"> <li>● \$3,700 OF in FY 2006 and FY 2007 for a 15% cost increase between FY 2004 and FY 2006 for Administrative Hearings</li> </ul>	<ul style="list-style-type: none"> <li>● \$3,700 OF in FY 2006 and FY 2007 for Administrative Hearings</li> </ul>
CNA Testing (Pg. 344)	<ul style="list-style-type: none"> <li>● \$2,200 OF in FY 2006 and FY 2007 for a 5% increase in CNA Testing Costs</li> </ul>	<ul style="list-style-type: none"> <li>● \$2,200 OF in FY 2006 and FY 2007 for CNA Testing Costs</li> </ul>
CNA Fingerprinting SLI  (Pg. 344)	<ul style="list-style-type: none"> <li>● \$25,000 GF in FY 2006 and FY 2007 for Higher Fingerprint Expenses</li> <li>● Fingerprinting costs increased by approximately \$24,000 in FY 2004.</li> <li>● To prevent the RN and LPN fees from subsidizing the CNA program, monies from this line item are funded from the General Fund in accordance with A.R.S. § 32-1606.</li> <li>● New Special Line Item added to track these monies separately.</li> </ul>	<ul style="list-style-type: none"> <li>● \$25,000 GF in FY 2006 and FY 2007 for Higher Fingerprint Expenses</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Increased CNA Revenues and Costs	<ul style="list-style-type: none"> <li>• Does not include. There was no specific explanation of increased spending.</li> </ul>	<ul style="list-style-type: none"> <li>• \$32,300 OF in FY 2006 and FY 2007 for increased CNA revenues and costs</li> </ul>
Purchase Large Photocopier	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$51,000 OF in FY 2006 for a large photocopier</li> </ul>
Technical (Pg. 344)	<ul style="list-style-type: none"> <li>• \$40,100 OF in FY 2006 and FY 2007 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>• \$3,400 OF in FY 2006 and \$23,600 in FY 2007 for standard changes</li> </ul>

## State Board of Nursing Total Funds FY 2002 - FY 2006



**State Board of Nursing**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	1.0	38.2	11.0	50.2	1.0	39.2	1.0	39.2	11.0	51.2
Personal Services	0	1,522,300	426,400	1,948,700	0	1,610,200	0	1,582,300	426,400	2,008,700
Employee Related Expenditures	0	368,100	103,000	471,100	0	385,400	0	418,900	103,000	521,900
Professional and Outside Services	0	462,400	106,000	568,400	0	468,300	0	464,600	106,000	570,600
Travel - In State	0	22,100	5,000	27,100	0	22,100	0	22,100	5,000	27,100
Travel - Out of State	0	10,400	0	10,400	0	10,400	0	10,400	0	10,400
Other Operating Expenditures	0	481,800	30,000	511,800	0	485,200	0	488,800	30,000	518,800
Equipment	0	42,600	10,000	52,600	0	93,600	0	42,600	10,000	52,600
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>2,909,700</b>	<b>680,400</b>	<b>3,590,100</b>	<b>0</b>	<b>3,075,200</b>	<b>0</b>	<b>3,029,700</b>	<b>680,400</b>	<b>3,710,100</b>
<b>SPECIAL LINE ITEMS</b>										
CNA Fingerprinting	136,400	0	0	136,400	161,400	0	161,400	0	0	161,400
<b>AGENCY TOTAL</b>	<b>136,400</b>	<b>2,909,700</b>	<b>680,400</b>	<b>3,726,500</b>	<b>161,400</b>	<b>3,075,200</b>	<b>161,400</b>	<b>3,029,700</b>	<b>680,400</b>	<b>3,871,500</b>
<b>FUND SOURCES</b>										
General Fund	136,400			136,400	161,400		161,400			161,400
<b>Other Appropriated Funds</b>										
Board of Nursing Fund		2,909,700		2,909,700		3,075,200		3,029,700		3,029,700
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>2,909,700</b>		<b>2,909,700</b>		<b>3,075,200</b>		<b>3,029,700</b>		<b>3,029,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>3,046,100</b>		<b>3,236,600</b>				<b>3,191,100</b>
<b>Other Non-Appropriated Funds</b>										
Nurse Aide Training and Registration Fund			680,400	680,400				680,400		680,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>680,400</b>	<b>680,400</b>				<b>680,400</b>		<b>680,400</b>
<b>TOTAL - ALL SOURCES</b>				<b>3,726,500</b>						<b>3,871,500</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	25,000	18.3%
Other Appropriated Funds	120,000	4.1%
Non Appropriated Funds	0	0.0%
<b>Total - All Sources</b>	<b>145,000</b>	<b>3.9%</b>

**State Board of Nursing**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	1.0	39.2	1.0	39.2	11.0	51.2
Personal Services	0	1,610,200	0	1,582,300	426,400	2,008,700
Employee Related Expenditures	0	385,400	0	418,900	103,000	521,900
Professional and Outside Services	0	443,300	0	464,600	106,000	570,600
Travel - In State	0	47,100	0	22,100	5,000	27,100
Travel - Out of State	0	10,400	0	10,400	0	10,400
Other Operating Expenditures	0	505,400	0	509,000	30,000	539,000
Equipment	0	42,600	0	42,600	10,000	52,600
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>3,044,400</b>	<b>0</b>	<b>3,049,900</b>	<b>680,400</b>	<b>3,730,300</b>
<b>SPECIAL LINE ITEMS</b>						
CNA Fingerprinting	161,400	0	161,400	0	0	161,400
<b>AGENCY TOTAL</b>	<b>161,400</b>	<b>3,044,400</b>	<b>161,400</b>	<b>3,049,900</b>	<b>680,400</b>	<b>3,891,700</b>

FUND SOURCES				
General Fund		161,400	161,400	161,400
<b>Other Appropriated Funds</b>				
Board of Nursing Fund		3,044,400	3,049,900	3,049,900
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>3,044,400</b>	<b>3,049,900</b>	<b>3,049,900</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>3,205,800</b>		<b>3,211,300</b>
<b>Other Non-Appropriated Funds</b>				
Nurse Aide Training and Registration Fund			680,400	680,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>680,400</b>	<b>680,400</b>
<b>TOTAL - ALL SOURCES</b>				<b>3,891,700</b>

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	25,000	18.3%
Other Appropriated Funds	140,200	4.8%
Non Appropriated Funds	0	0.0%
Total - All Sources	165,200	4.4%

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