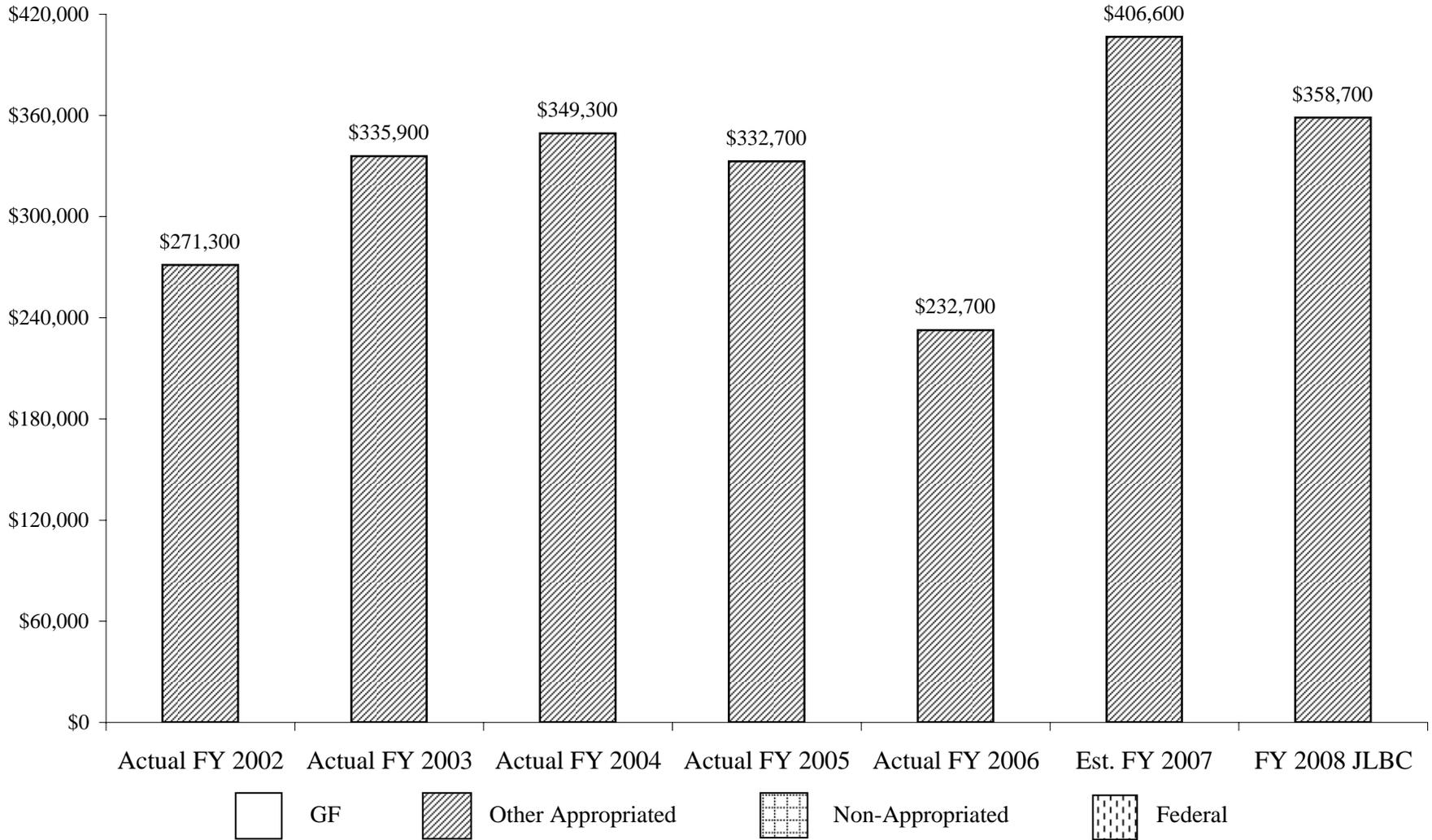


**BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS
AND ASSISTED LIVING FACILITY MANAGERS**

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 388)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$358,700 OF • \$(47,900) OF below FY 07, or (11.8)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$358,700 OF • \$(47,900) OF below FY 07, or (11.8)% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$358,700 OF • \$(47,900) OF below FY 07, or (11.8)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$358,700 OF • \$(47,900) OF below FY 07, or (11.8)%
Expense Reduction (Pg. 388)	<ul style="list-style-type: none"> • \$(58,800) OF in FY 08 and FY 09 for reduction to align spending with available revenues 	<ul style="list-style-type: none"> • \$(59,600) OF in FY 08 and FY 09 for reduction to align spending with available revenues
Technical (Pg. 388)	<ul style="list-style-type: none"> • \$10,900 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$11,700 OF in FY 08 and FY 09 for standard changes
<u>Unreported FY 2006 Performance Measures:</u> <ul style="list-style-type: none"> • Customer satisfaction rating (Scale 1-8) 		

**Board of Examiners of Nursing Care Institution Administrators
and Assisted Living Facility Managers
Total Funds FY 2002 - FY 2008**



Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0
Personal Services	0	238,500	0	238,500	0	186,500	0	220,000	0	220,000
Employee Related Expenditures	0	71,000	0	71,000	0	59,100	0	66,800	0	66,800
Professional and Outside Services	0	24,500	0	24,500	0	29,400	0	29,500	0	29,500
Travel - In State	0	8,800	0	8,800	0	8,800	0	8,800	0	8,800
Travel - Out of State	0	4,100	0	4,100	0	4,100	0	4,100	0	4,100
Other Operating Expenditures	0	56,700	0	56,700	0	67,800	0	26,500	0	26,500
Equipment	0	3,000	0	3,000	0	3,000	0	3,000	0	3,000
AGENCY TOTAL	0	406,600	0	406,600	0	358,700	0	358,700	0	358,700

FUND SOURCES

Other Appropriated Funds

Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers Fund	406,600	406,600	358,700	358,700	358,700
SUBTOTAL - Other Appropriated Funds	406,600	406,600	358,700	358,700	358,700
SUBTOTAL - Appropriated Funds	406,600	406,600	358,700	358,700	358,700
TOTAL - ALL SOURCES	406,600	406,600	358,700	358,700	358,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(47,900)	(11.8%)
Total - All Sources	(47,900)	(11.8%)

Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	5.0	0.0	5.0	0.0	5.0
Personal Services	0	186,500	0	220,000	0	220,000
Employee Related Expenditures	0	59,100	0	66,800	0	66,800
Professional and Outside Services	0	29,400	0	29,500	0	29,500
Travel - In State	0	8,800	0	8,800	0	8,800
Travel - Out of State	0	4,100	0	4,100	0	4,100
Other Operating Expenditures	0	67,800	0	26,500	0	26,500
Equipment	0	3,000	0	3,000	0	3,000
AGENCY TOTAL	0	358,700	0	358,700	0	358,700

FUND SOURCES

Other Appropriated Funds

Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers Fund	358,700	358,700	358,700
SUBTOTAL - Other Appropriated Funds	358,700	358,700	358,700
SUBTOTAL - Appropriated Funds	358,700		358,700
TOTAL - ALL SOURCES			358,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(47,900)	(11.8%)
Total - All Sources	(47,900)	(11.8%)