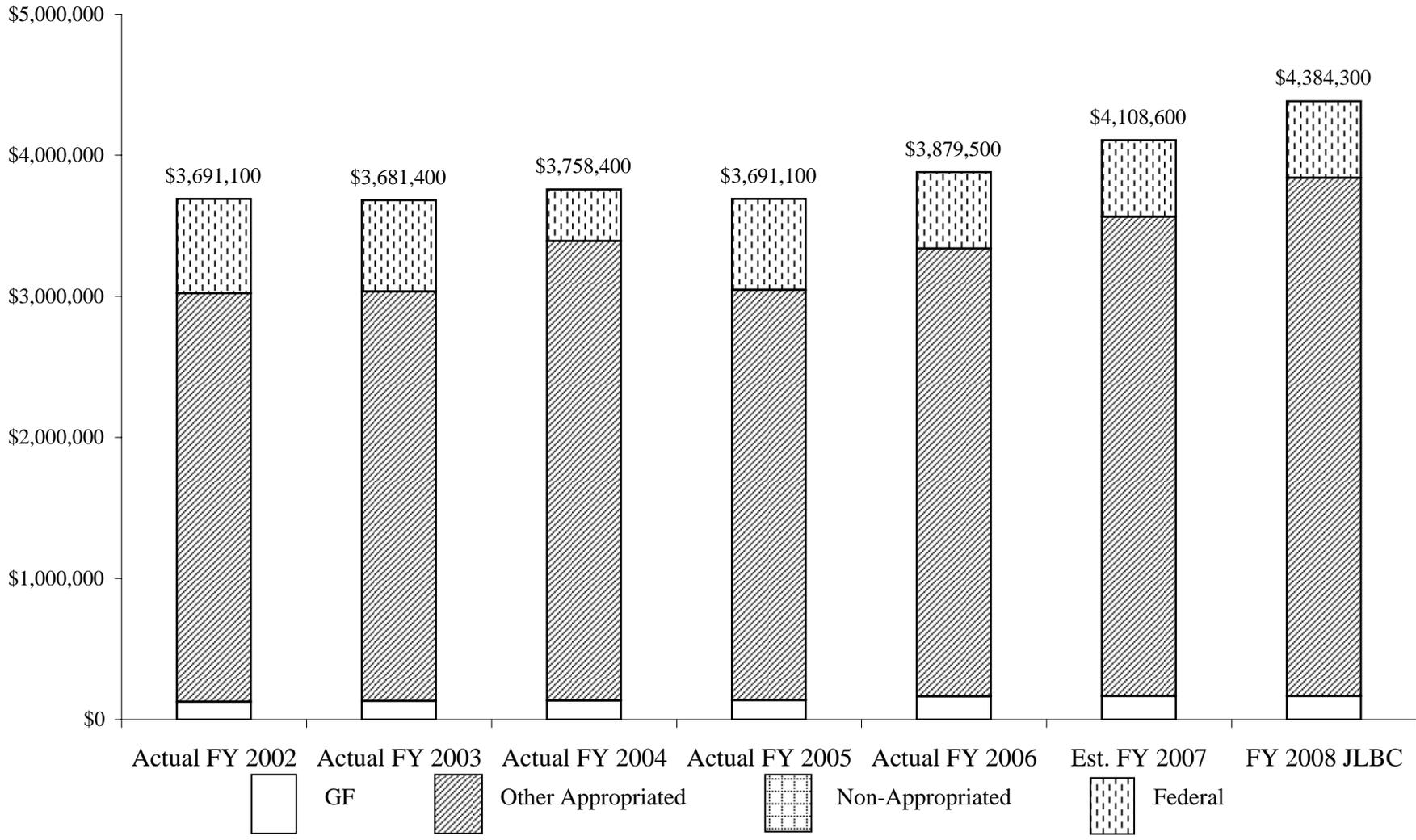


STATE BOARD OF NURSING

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 385)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$166,000 GF ● \$3.7 M OF ● \$0 GF above FY 07, or 0.0% ● \$275,700 OF above FY 07, or 8.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$166,000 GF ● \$3.5 M OF ● \$0 GF above FY 07, or 0.0% ● \$63,100 OF above FY 07, or 1.9% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$166,000 GF ● \$3.7 M OF ● \$0 GF above FY 07, or 0.0% ● \$308,900 OF above FY 07, or 9.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$166,000 GF ● \$3.5 M OF ● \$0 GF above FY 07, or 0.0% ● \$80,900 OF above FY 07, or 2.4%
Information Technology Issues (Pg. 386)	<ul style="list-style-type: none"> ● \$161,500 OF in FY 08 to implement a document imaging system for the conversion of paper documents to electronic format ● \$0 OF and 1 FTE Position in FY 08 and FY 09 for new computer programmer. Program savings will pay for the new position. ● \$16,000 OF in FY 08 and FY 09 to replace current laptops ● Does not include 	<ul style="list-style-type: none"> ● \$161,500 OF in FY 08 and \$12,000 in FY 09 to implement a document imaging system for the conversion of paper documents to electronic format ● \$0 OF and 1 FTE Position in FY 08 and FY 09 for a new computer programmer ● \$17,000 OF in FY 08 and FY 09 to replace current laptops ● \$9,600 OF in FY 08 to replace 8 printers
Equipment Replacement (Pg. 386)	<ul style="list-style-type: none"> ● \$46,000 OF in FY 08 to replace photocopier ● \$10,000 OF in FY 08 to replace 2 cash registers that are compatible with the Board's computer software ● \$7,600 OF in FY 08 to replace postage meter 	<ul style="list-style-type: none"> ● \$72,000 OF in FY 08 to replace photocopier ● \$6,000 OF in FY 08 to replace 2 cash registers that are compatible with the Board's computer software ● \$7,600 OF in FY 08 to replace postage meter
Furniture Replacement (Pg. 386)	<ul style="list-style-type: none"> ● \$10,000 OF in FY 08 to replace furniture 	<ul style="list-style-type: none"> ● \$10,000 OF in FY 08 to replace furniture
Private Rent Increase (Pg. 386)	<ul style="list-style-type: none"> ● \$20,900 OF in FY 08 and \$43,400 in FY 09 for contractual rent increases 	<ul style="list-style-type: none"> ● \$20,900 OF in FY 08 and \$47,600 in FY 09 for contractual rent increases
Budget Format (Pg. 386)	<ul style="list-style-type: none"> ● Operating Lump Sum with Special Line Items 	<ul style="list-style-type: none"> ● Operating Lump Sum
Technical (Pg. 386)	<ul style="list-style-type: none"> ● \$3,700 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$4,300 OF in FY 08 and FY 09 for standard changes

State Board of Nursing Total Funds FY 2002 - FY 2008



State Board of Nursing

	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>	1.0	39.2	14.5	54.7	1.0	40.2	1.0	40.2	14.5	55.7
Personal Services	0	1,925,300	325,000	2,250,300	0	1,959,600	0	1,925,300	325,000	2,250,300
Employee Related Expenditures	0	579,800	83,900	663,700	0	554,500	0	582,700	83,900	666,600
Professional and Outside Services	0	310,800	82,200	393,000	0	305,300	0	310,800	82,200	393,000
Travel - In State	0	10,200	5,400	15,600	0	10,200	0	10,200	5,400	15,600
Travel - Out of State	0	10,400	0	10,400	0	10,400	0	10,400	0	10,400
Other Operating Expenditures	0	441,700	46,700	488,400	0	498,700	0	463,400	46,700	510,100
Equipment	0	120,200	1,000	121,200	0	368,600	0	371,300	1,000	372,300
OPERATING SUBTOTAL	0	3,398,400	544,200	3,942,600	0	3,707,300	0	3,674,100	544,200	4,218,300
SPECIAL LINE ITEMS										
CNA Fingerprinting	166,000	0	0	166,000	166,000	0	166,000	0	0	166,000
AGENCY TOTAL	166,000	3,398,400	544,200	4,108,600	166,000	3,707,300	166,000	3,674,100	544,200	4,384,300
FUND SOURCES										
General Fund	166,000			166,000	166,000		166,000			166,000
Other Appropriated Funds										
Board of Nursing Fund		3,398,400		3,398,400		3,707,300		3,674,100		3,674,100
SUBTOTAL - Other Appropriated Funds		3,398,400		3,398,400		3,707,300		3,674,100		3,674,100
SUBTOTAL - Appropriated Funds				3,564,400		3,873,300				3,840,100
Other Non-Appropriated Funds										
Nurse Aide Training and Registration Fund			544,200	544,200					544,200	544,200
SUBTOTAL - Other Non-Appropriated Funds			544,200	544,200					544,200	544,200
TOTAL - ALL SOURCES				4,108,600						4,384,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	275,700	8.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	275,700	6.7%

State Board of Nursing

	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>	1.0	40.2	1.0	40.2	14.5	55.7
Personal Services	0	1,959,600	0	1,925,300	325,000	2,250,300
Employee Related Expenditures	0	554,500	0	582,700	83,900	666,600
Professional and Outside Services	0	282,000	0	310,800	82,200	393,000
Travel - In State	0	10,200	0	10,200	5,400	15,600
Travel - Out of State	0	10,400	0	10,400	0	10,400
Other Operating Expenditures	0	525,400	0	485,900	46,700	532,600
Equipment	0	137,200	0	136,200	1,000	137,200
OPERATING SUBTOTAL	0	3,479,300	0	3,461,500	544,200	4,005,700
SPECIAL LINE ITEMS						
CNA Fingerprinting	166,000	0	166,000	0	0	166,000
AGENCY TOTAL	166,000	3,479,300	166,000	3,461,500	544,200	4,171,700

FUND SOURCES				
General Fund		166,000	166,000	166,000
Other Appropriated Funds				
Board of Nursing Fund		3,479,300	3,461,500	3,461,500
SUBTOTAL - Other Appropriated Funds		3,479,300	3,461,500	3,461,500
SUBTOTAL - Appropriated Funds		3,645,300		3,627,500
Other Non-Appropriated Funds				
Nurse Aide Training and Registration Fund			544,200	544,200
SUBTOTAL - Other Non-Appropriated Funds			544,200	544,200
TOTAL - ALL SOURCES				4,171,700

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	63,100	1.9%
Non Appropriated Funds	0	0.0%
Total - All Sources	63,100	1.5%