

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

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	6.0	6.0	6.0
Personal Services	233,700	231,800	231,800
Employee Related Expenditures	93,500	93,100	91,600
Professional and Outside Services	6,600	8,000	32,000
Travel - In State	6,400	7,000	7,000
Travel - Out of State	2,300	4,000	4,000
Other Operating Expenditures	43,200	73,600	74,400
Equipment	1,500	4,600	4,600
AGENCY TOTAL	387,200	422,100	445,400 ^{1/2/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund	387,200	422,100	445,400
SUBTOTAL - Other Appropriated Funds	387,200	422,100	445,400
SUBTOTAL - Appropriated Funds	387,200	422,100	445,400
TOTAL - ALL SOURCES	387,200	422,100	445,400

AGENCY DESCRIPTION — The board licenses, certifies, and regulates administrators of nursing care institutions and managers of adult care homes.

Operating Budget

The budget includes \$445,400 and 6 FTE Positions from the Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund in FY 2017 for the operating budget. These amounts fund the following adjustments:

Online Application and License Renewal

The budget includes an increase of \$24,000 from the Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund in FY 2017 for implementation and annual maintenance of online licensing software. (Please see General Appropriation Act footnote.)

Statewide Adjustments

The budget includes a decrease of \$(700) from the Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund in FY 2017 for statewide adjustments. (Please see the Agency Detail and Allocations section.)

1/ The appropriation includes \$24,000 for online application and license renewals. Before the expenditure of these monies, the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers shall complete a Project Investment Justification that has been approved by the Department of Administration. It is the intent of the Legislature that the Arizona Strategic Enterprise Technology Office determine whether the board's Project Investment Justification is consistent with statewide information technology enterprise architecture strategy and whether one-time information technology purchases can be consolidated with other appropriations in this act. (General Appropriation Act footnote)

2/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.