

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

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
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	93,100
Professional and Outside Services	6,600	8,000	8,000
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	73,600
Equipment	1,500	4,600	4,600
AGENCY TOTAL	387,200	422,100	422,100

FUND SOURCES

Other Appropriated Funds

Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund	387,200	422,100	422,100
SUBTOTAL - Other Appropriated Funds	387,200	422,100	422,100
SUBTOTAL - Appropriated Funds	387,200	422,100	422,100
TOTAL - ALL SOURCES	387,200	422,100	422,100

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

Operating Budget

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The Baseline includes \$422,100 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 are unchanged from FY 2016.

FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund (NCA2043/A.R.S. § 36-446.08)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of nursing home administrators and assisted living facility managers. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate nursing home administrators and assisted living facility managers, and for board administration.		
Funds Expended	387,200	422,100
Year-End Fund Balance	316,300	274,100