

State Board of Nursing

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	42.2	42.2	42.2
Personal Services	2,316,300	2,327,800	2,327,800
Employee Related Expenditures	923,600	937,200	937,200
Professional and Outside Services	353,100	341,700	341,700
Travel - In State	5,700	10,000	10,000
Travel - Out of State	2,000	8,000	8,000
Other Operating Expenditures	577,000	598,800	598,800
Equipment	69,600	42,400	42,400
OPERATING SUBTOTAL	4,247,300	4,265,900	4,265,900
SPECIAL LINE ITEMS			
Certified Nursing Assistant Credentialing Program	149,900	536,700	536,700
AGENCY TOTAL	4,397,200	4,802,600	4,802,600
FUND SOURCES			
General Fund	149,900	0	0
<u>Other Appropriated Funds</u>			
Board of Nursing Fund	4,247,300	4,802,600	4,802,600
SUBTOTAL - Other Appropriated Funds	4,247,300	4,802,600	4,802,600
SUBTOTAL - Appropriated Funds	4,397,200	4,802,600	4,802,600
Federal Funds	422,000	414,700	414,700
TOTAL - ALL SOURCES	4,819,200	5,217,300	5,217,300

AGENCY DESCRIPTION — The board licenses, regulates, conducts examinations and approves educational programs for nurses and nurse aides.

Operating Budget

The Baseline includes \$4,265,900 and 42.2 FTE Positions from the Board of Nursing Fund in FY 2017 for the operating budget. This amount is unchanged from FY 2016.

Certified Nursing Assistant Credentialing Program

The Baseline includes \$536,700 from the Board of Nursing Fund in FY 2017 for the Certified Nursing Assistant (CNA) Credentialing Program line item. This amount is unchanged from FY 2016.

Laws 2015, Chapter 262 splits the current CNA classification into licensed nursing assistants (LNA) and certified nursing assistants (CNA) effective July 1, 2016.

The board will register CNAs at no charge to the individual and with no fingerprinting requirement. This policy meets federal requirements for having a nurse assistant (aide) registry. The LNAs will pay application, fingerprinting and other fees to be deposited 10% to the General Fund and 90% to the Board of Nursing Fund. The revenue impact of the changes is unknown.

Monies in this line item fund CNA Credentialing program costs not paid by federal monies.

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FORMAT — Operating Lump Sum with Special Line Items by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Board of Nursing Fund (BNA2044/A.R.S. § 32-1611)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of nurses. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate nurses, and for board administration. Monies from the fund are also used to pay for the administrative and testing costs of the Nursing Aide Registration program. The program is mandated by the federal government and is funded through the Nursing Aide Training and Registration Fund, a non-appropriated subaccount of the Board of Nursing Fund.		
Funds Expended	4,247,300	4,802,600
Year-End Fund Balance	3,168,200	3,227,900
Nurse Aide Training and Registration (BNA2000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Federal monies passed through from the Department of Health Services (Medicare) and AHCCCS (Title XIX Medicaid), facility payments, and nurse aide fees.		
Purpose of Fund: To pay for the administrative and testing costs of the Nurse Aide Registration program as mandated by the federal government.		
Funds Expended	422,000	414,700
Year-End Fund Balance	0	0
Statewide Donations Fund (BNA2025/A.R.S. § 32-1606A11)		Non-Appropriated
Source of Revenue: Donations, gifts and private grants. Monies do not revert to the General Fund at the end of the fiscal year.		
Purpose of Fund: To assist in carrying out the purposes of the agency.		
Funds Expended	0	0
Year-End Fund Balance	21,500	21,500