

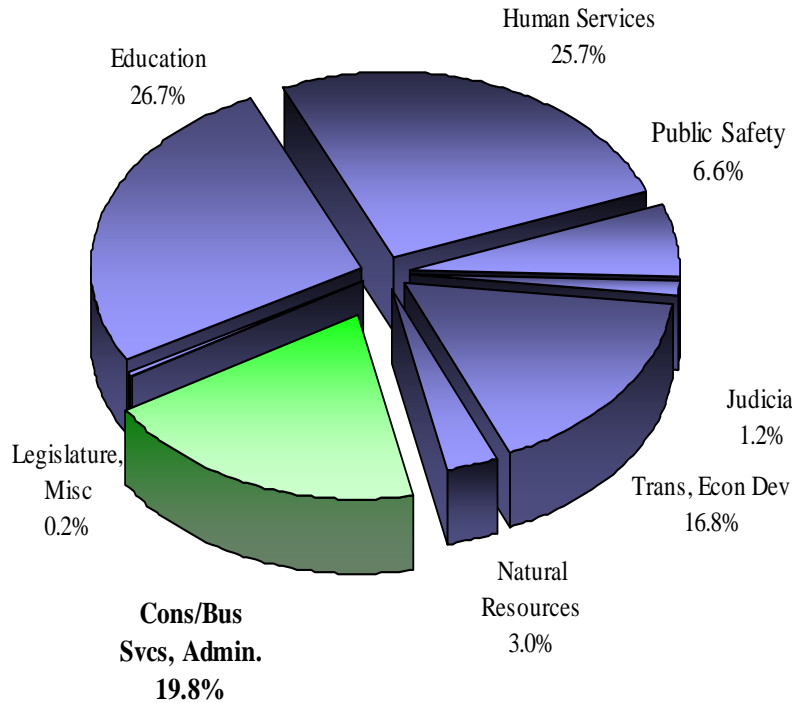
2009-11 Governor's Budget

Board of Nursing

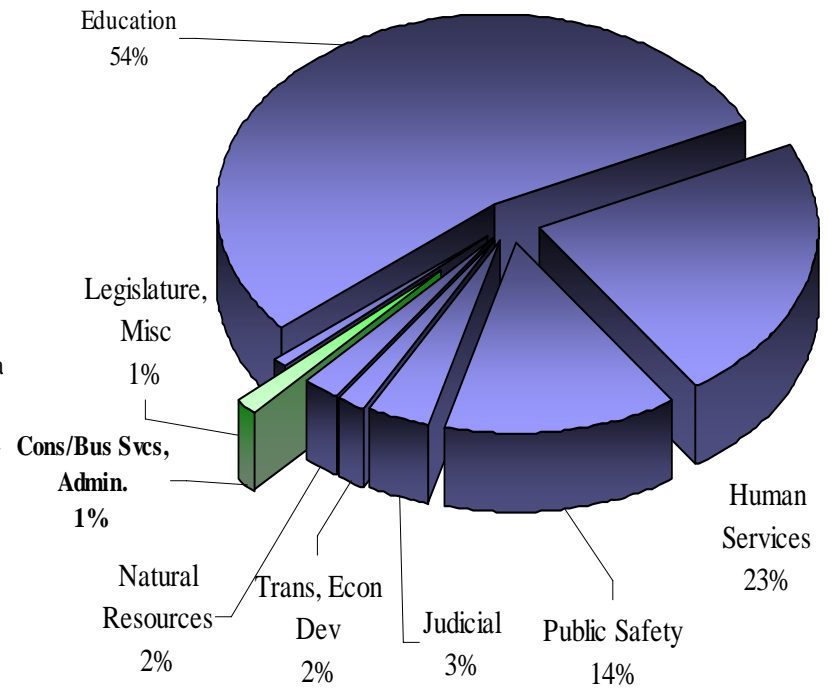
Kelly Freels, February 4, 2009

2009-11 Statewide by Program Area - \$ Millions

Statewide: \$54 Billion Total Funds



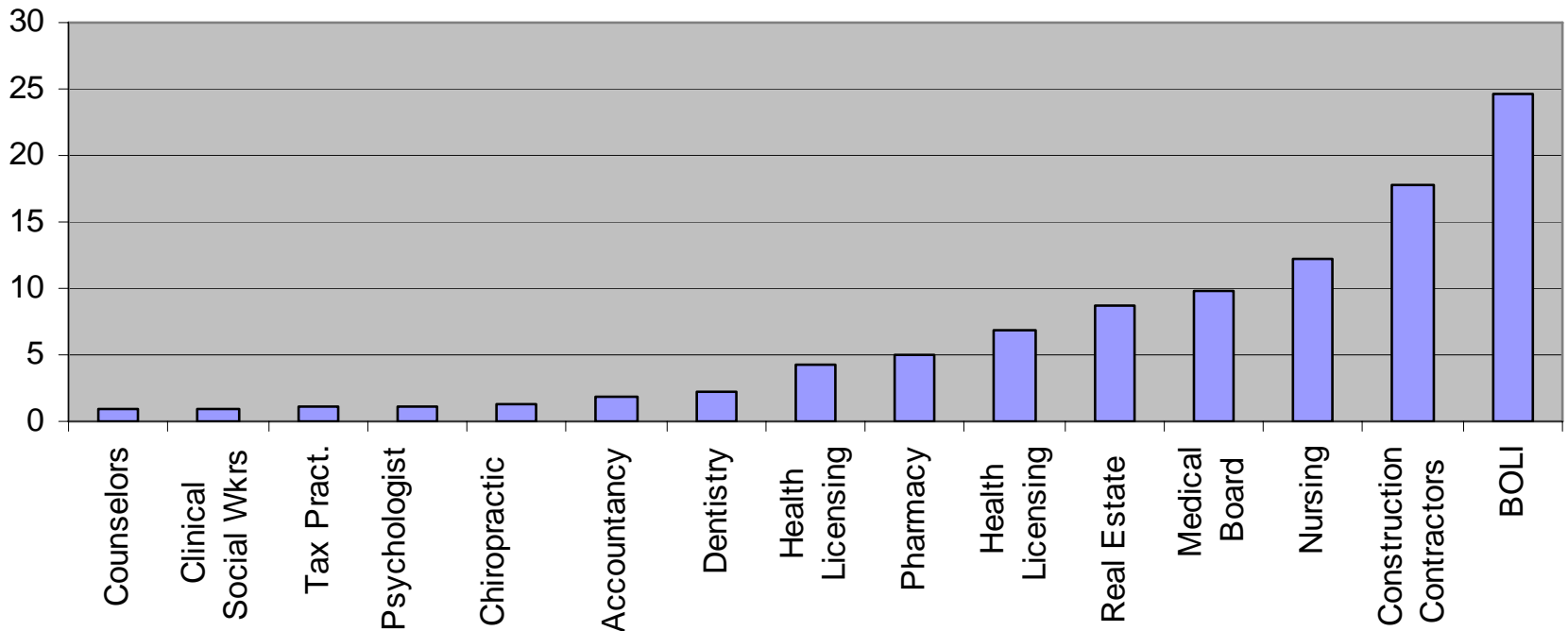
\$15.8 Billion General, Lottery Funds



2009-11 Program Area by Agency

Total Funds – \$1,067.9 Million

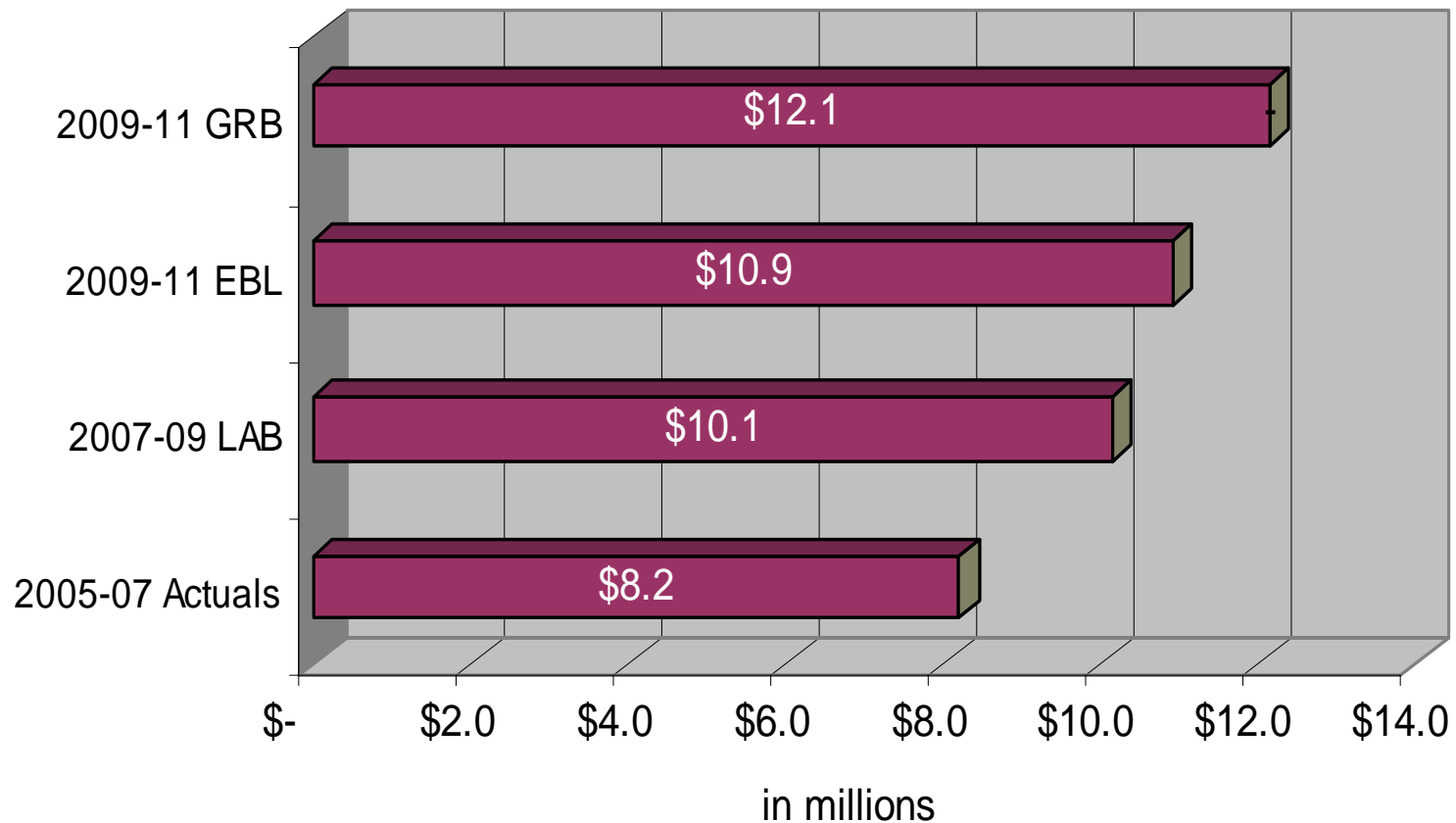
Consumer and Business Services Program Area without DCBS and PUC (In Millions)



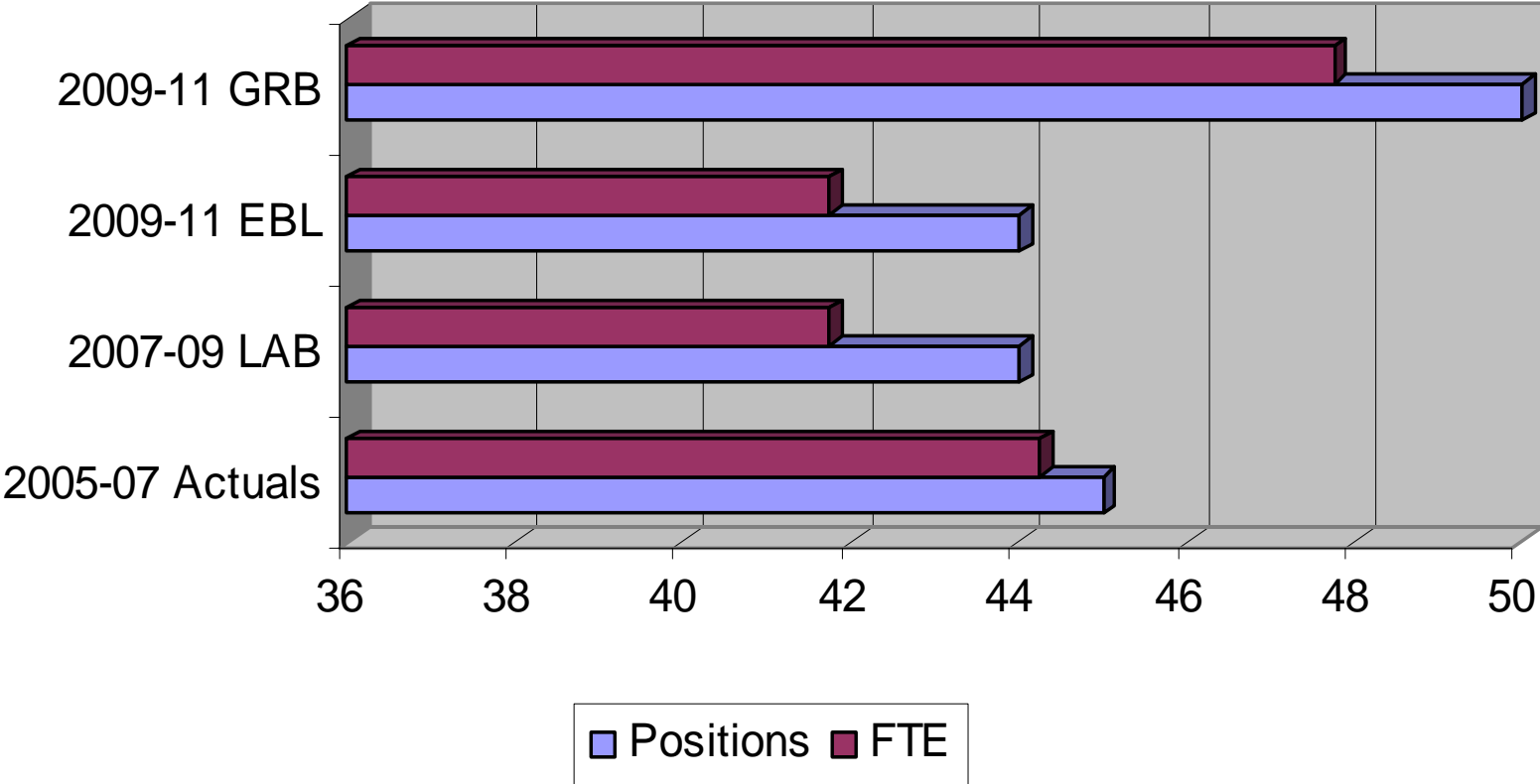
2009-11 Board of Nursing – Policy Issues

- Regulate the practice of nurses and nursing assistants to protect the public
 - Board has new leadership with a strong focus on consumer protection
 - Board is adding staff, which will require a fee increase

Board of Nursing – Expenditure History

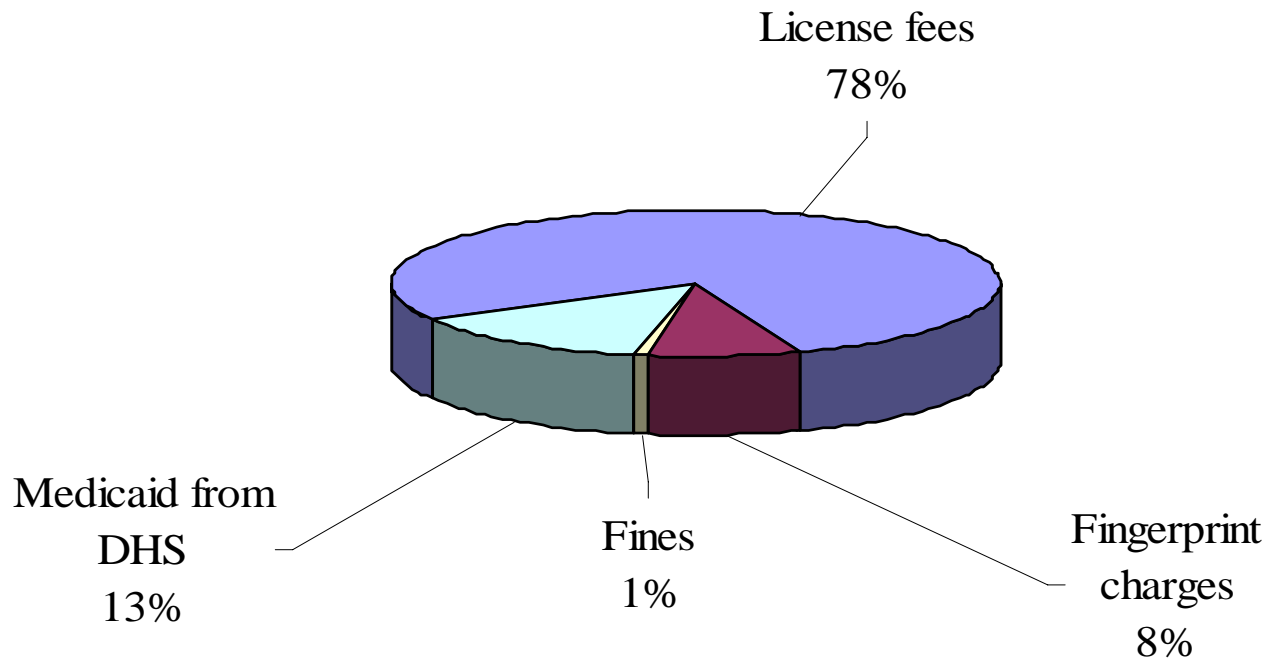


Board of Nursing – Position History



Board of Nursing – Revenue

Other Funds Revenue by Source

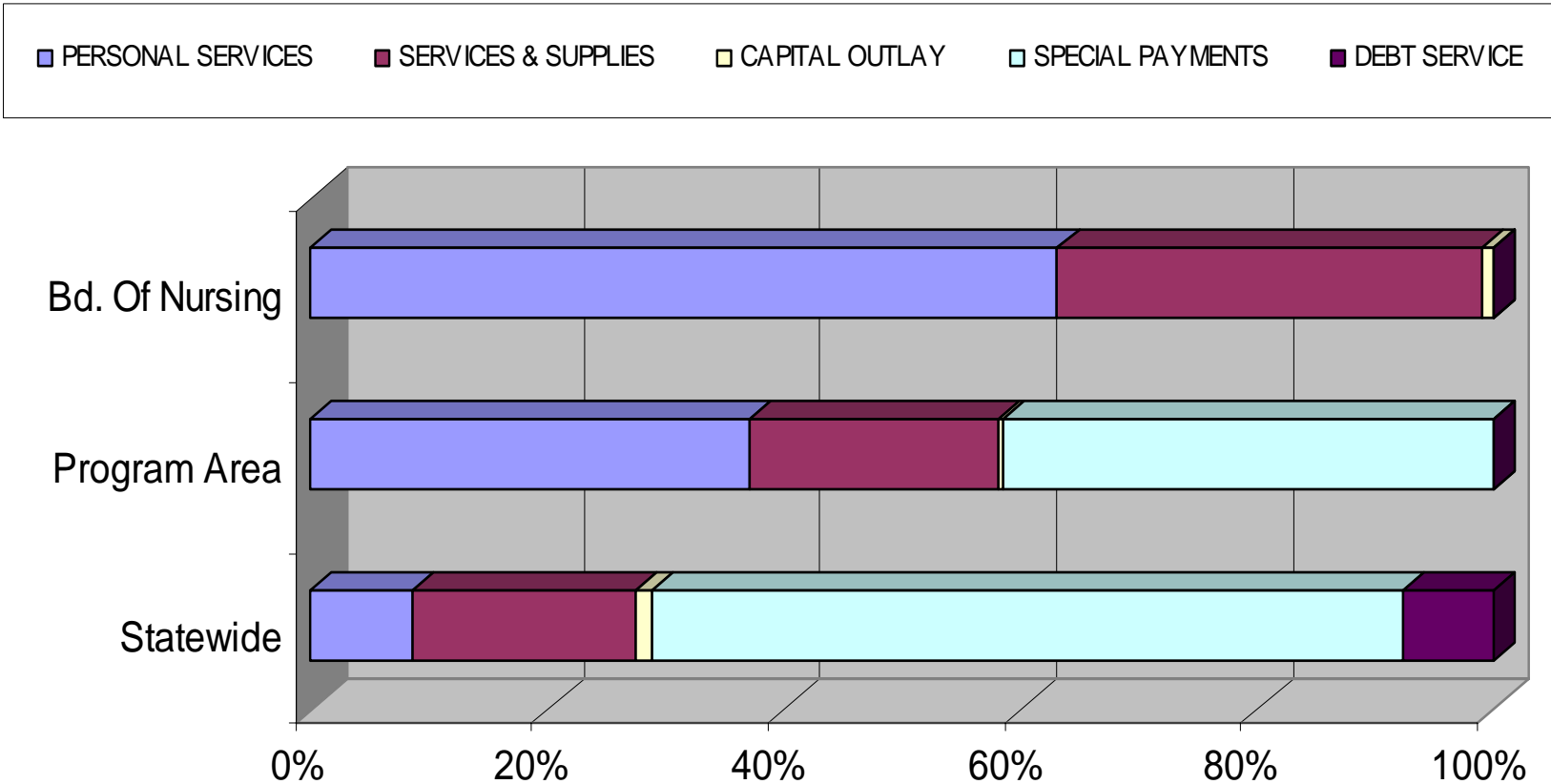


Nursing – Revenue

Proposed fee increases to generate about \$2.4 million Other Funds revenue:

Fee Name	Estimated users	Current Fee	Proposed Fee	Change
RN/LPN License by Exam	3,962	\$120.00	\$160.00	\$40.00
RN/LPN Endorsement	5,835	\$155.00	\$195.00	\$40.00
RN/LPN Renewal	45,322	\$105.00	\$145.00	\$40.00
RN/LPN Reactivation	1,036	\$120.00	\$160.00	\$40.00
CNA renewal fee	14,484	\$50.00	\$60.00	\$10.00

Board of Nursing – Expenditures by Category



Board of Nursing – Governor's 2009-11 Budget

■ Policy Packages

- Pkg. 101: Replace existing licensing system - \$569,016 Other Funds and one position (1.0 FTE)
- Pkg. 102: Continue four positions – \$453,533 Other Funds (4.0 FTE)
- Pkg. 103: Establish one new position for Certified Nursing Assistant (CNA) workload - \$195,380 Other Funds

Board of Nursing – Budget History

	2005-07 Actuals	2007-09 LAB	2009-11 EBL	2009-11 GRB	Change from LAB		Change from EBL	
General Fund	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Lottery Funds	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Funds	\$8,206,560	\$10,137,281	\$10,917,539	\$12,135,468	\$1,217,929	12.0%	\$1,217,929	11.2%
Federal Funds	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Total Funds	\$8,206,560	\$10,137,281	\$10,917,539	\$12,135,468	\$1,217,929	12.0%	\$1,217,929	11.2%
Positions	45	44	44	50	6	13.6%	6	13.6%
FTE	44.25	41.75	41.75	47.75	6	14.4%	6	14.4%