



Doug Ducey
Governor

Joey Ridenour
Executive Director

Arizona State Board of Nursing

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August 31, 2017

The Honorable Doug Ducey
Governor
State of Arizona
1700 West Washington Avenue, 9th Floor
Phoenix, Arizona 85007

Dear Governor Ducey

This letter accompanies the agency's Fiscal Year 2019 Budget. As required, included in the budget submission are all of the BUDDIES FY19 reports including Revenue Schedule, Sources and Uses, Agency Fund Summary, Program Group Summary, Program Budget Unit Summary, Operating Schedule, Administrative Costs, Organizational Chart and Revenue Forecast Methodology.

Thank you for your consideration of this request.

Sincerely,

A handwritten signature in cursive script that reads "Joey Ridenour".

Joey Ridenour, RN, MN, FAAN
Executive Director
Arizona State Board of Nursing

Enclosure



State of Arizona Budget Request

State Agency

State Board of Nursing

A.R.S. Citation: **32-1601**

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	4,860.5	0.0	4,860.5
Nursing Board Fund	4,860.5	0.0	4,860.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Jo Elizabeth Ridenour**

Title: **Executive Director**

Non-Appropriated Funds

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	518.6	0.0	518.6
Federal Grant Fund	518.6	0.0	518.6

(signature)

Phone: **(602) 771-7809**

Prepared By: **Robert Digan, Accounting Supervisor**

Email Address: **rdigan@azbn.gov**

Date Prepared: **Wednesday, August 31, 2016**

Total:	5,379.1	0.0	5,379.1
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Revenue Schedule

Agency:	State Board of Nursing
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Fund:	1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4339	OTHER FEES AND CHARGES FOR SERVICES	26.0	26.0	26.0
4372	PUBLICATIONS AND REPRODUCTIONS	5.0	5.0	5.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	542.0	400.0	400.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	71.0	70.0	70.0
4645	CREDIT CARD DISCOUNT FEES PAID	(18.0)	(18.0)	(18.0)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	9.0	9.0	9.0
4699	MISCELLANEOUS RECEIPTS	5.0	5.0	5.0
Fund Total:		640.0	497.0	497.0

Revenue Schedule

Agency:	State Board of Nursing
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Fund:	2000 Federal Grant Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4369	OTHER INTER-AGENCY REVENUE	209.7	209.7	209.7
4911	FEDERAL TRANSFERS IN	205.0	308.9	308.9
Fund Total:		414.7	518.6	518.6

Revenue Schedule

Agency: State Board of Nursing

Fund: 2025 Statewide Donations Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4612	RESTRICTED DONATIONS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	State Board of Nursing
Fund:	2044 Nursing Board Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4339	OTHER FEES AND CHARGES FOR SERVICES	247.0	225.0	225.0
4372	PUBLICATIONS AND REPRODUCTIONS	49.0	49.0	49.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	4,875.0	3,480.0	3,530.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	22.0	19.0	19.0
4645	CREDIT CARD DISCOUNT FEES PAID	(163.0)	(162.0)	(163.0)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	83.0	81.0	83.0
4699	MISCELLANEOUS RECEIPTS	58.0	55.0	55.0
Fund Total:		5,171.0	3,747.0	3,798.0

Revenue Schedule

Agency: State Board of Nursing

Fund: 2600 Payment Card Clearing Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4699	MISCELLANEOUS RECEIPTS	91.2	0.0	0.0
Fund Total:		91.2	0.0	0.0

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.4	0.4	0.4
Revenue (From Revenue Schedule)	414.7	518.6	518.6
Total Available	415.1	519.0	519.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	414.7	518.6	518.6
Balance Forward to Next Year	0.4	0.4	0.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	304.6	373.0	373.0
Employee Related Expenses	108.7	144.0	144.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.4	1.6	1.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	414.7	518.6	518.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	414.7	518.6	518.6
Non-Appropriated FTE:	9.0	9.0	9.0

Sources and Uses of Funds

Agency: State Board of Nursing

Fund Description

OSPB: The funding is to administer the program for the Certified Nursing Assistants. The program is to oversee and maintain the nurse aide registry, assess and approve training programs, as well as, evaluate and regulate the Nursing Assistant competency to practice.

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	2025 Statewide Donations Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	22.0	22.0	22.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	22.0	22.0	22.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	22.0	22.0	22.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	2044 Nursing Board Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	3,708.7	4,104.2	2,990.7
Revenue (From Revenue Schedule)	5,171.0	3,747.0	3,798.0
Total Available	8,879.7	7,851.2	6,788.7
Total Appropriated Disbursements	4,775.5	4,860.5	4,860.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,104.2	2,990.7	1,928.2

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	2,820.3	2,722.1	2,722.1
Employee Related Expenses	997.7	1,112.9	1,112.9
Prof. And Outside Services	270.6	341.7	341.7
Travel - In State	4.6	10.0	10.0
Travel - Out of State	9.6	8.0	8.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	592.4	623.4	623.4
Equipment	80.3	42.4	42.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4,775.5	4,860.5	4,860.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,775.5	4,860.5	4,860.5
Appropriated FTE:	47.2	50.0	50.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenues for this fund are generated from fees charged for licensing RN/LPNs and certifying L.N.As; the fund is used to pay for the licensing and registration, and regulation of these professions.

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	2600 Payment Card Clearing Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	(91.2)	0.0	0.0
Revenue (From Revenue Schedule)	91.2	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Licensing and Regulation - RN/LPN	4,775.5	4,860.5	0.0	4,860.5
		4,775.5	4,860.5	0.0	4,860.5
Expenditure Categories					
	FTE	47.2	50.0	0.0	50.0
	Personal Services	2,820.3	2,722.1	0.0	2,722.1
	Employee Related Expenses	997.7	1,112.9	0.0	1,112.9
	Professional and Outside Services	270.6	341.7	0.0	341.7
	Travel In-State	4.6	10.0	0.0	10.0
	Travel Out of State	9.6	8.0	0.0	8.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	592.4	623.4	0.0	623.4
	Equipment	80.3	42.4	0.0	42.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,775.5	4,860.5	0.0	4,860.5

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Non-Appropriated

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Nursing Assistant	414.7	518.6	0.0	518.6
		414.7	518.6	0.0	518.6
Expenditure Categories					
	FTE	9.0	9.0	0.0	9.0
	Personal Services	304.6	373.0	0.0	373.0
	Employee Related Expenses	108.7	144.0	0.0	144.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.4	1.6	0.0	1.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		414.7	518.6	0.0	518.6

Summary of Expenditure and Budget Request for All Funds

Agency: **State Board of Nursing**

Agency Total for All Funds:	5,190.2	5,379.1	0.0	5,379.1			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Nursing
Fund:	2000 Federal Grant (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Nursing Assistant	414.7	518.6	0.0	518.6
	414.7	518.6	0.0	518.6
Expenditure Categories				
FTE	9.0	9.0	0.0	9.0
Personal Services	304.6	373.0	0.0	373.0
Employee Related Expenses	108.7	144.0	0.0	144.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.4	1.6	0.0	1.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	414.7	518.6	0.0	518.6
Fund Total:	414.7	518.6	0.0	518.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Nursing
Fund:	2044 Nursing Board (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Licensing and Regulation - RN/LPN	4,775.5	4,860.5	0.0	4,860.5
	4,775.5	4,860.5	0.0	4,860.5
Expenditure Categories				
FTE	47.2	50.0	0.0	50.0
Personal Services	2,820.3	2,722.1	0.0	2,722.1
Employee Related Expenses	997.7	1,112.9	0.0	1,112.9
Professional and Outside Services	270.6	341.7	0.0	341.7
Travel In-State	4.6	10.0	0.0	10.0
Travel Out of State	9.6	8.0	0.0	8.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	592.4	623.4	0.0	623.4
Equipment	80.3	42.4	0.0	42.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,775.5	4,860.5	0.0	4,860.5
Fund Total:	4,775.5	4,860.5	0.0	4,860.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Nursing
Fund:	2044 Nursing Board (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	5,190.2	5,379.1	0.0	5,379.1

Program Summary of Expenditures and Budget Request

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
1-1 Licensing and Regulation - RN/LPN	4,238.8	4,323.8	0.0	4,323.8
1-2 Nursing Assistant	951.4	1,055.3	0.0	1,055.3
Program Summary Total:	5,190.2	5,379.1	0.0	5,379.1
Expenditure Categories				
0000 FTE Positions	56.2	59.0	0.0	59.0
6000 Personal Services	3,124.9	3,095.1	0.0	3,095.1
6100 Employee Related Expenses	1,106.4	1,256.9	0.0	1,256.9
6200 Professional and Outside Services	270.6	341.7	0.0	341.7
6500 Travel In-State	4.6	10.0	0.0	10.0
6600 Travel Out of State	9.6	8.0	0.0	8.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	593.8	625.0	0.0	625.0
8000 Equipment	80.3	42.4	0.0	42.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	5,190.2	5,379.1	0.0	5,379.1
Fund Source				
Appropriated Funds				
2044-A Nursing Board (Appropriated)	4,775.5	4,860.5	0.0	4,860.5
	4,775.5	4,860.5	0.0	4,860.5
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	414.7	518.6	0.0	518.6
	414.7	518.6	0.0	518.6
Fund Source Total:	5,190.2	5,379.1	0.0	5,379.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Nursing Assistant	414.7	518.6	0.0	518.6
	Total	414.7	518.6	0.0	518.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	9.0	9.0	0.0	9.0
Personal Services	304.6	373.0	0.0	373.0
Employee Related Expenses	108.7	144.0	0.0	144.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.4	1.6	0.0	1.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	414.7	518.6	0.0	518.6
Fund 2000-N Total:	414.7	518.6	0.0	518.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Nursing
Program:	Licensing and Regulation - RN/LPN

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2044-A Nursing Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation - RN/LPN	4,238.8	4,323.8	0.0	4,323.8
1-2	Nursing Assistant	536.7	536.7	0.0	536.7
	Total	4,775.5	4,860.5	0.0	4,860.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	47.2	50.0	0.0	50.0
	Personal Services	2,820.3	2,722.1	0.0	2,722.1
	Employee Related Expenses	997.7	1,112.9	0.0	1,112.9
	Professional and Outside Services	270.6	341.7	0.0	341.7
	Travel In-State	4.6	10.0	0.0	10.0
	Travel Out of State	9.6	8.0	0.0	8.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	592.4	623.4	0.0	623.4
	Equipment	80.3	42.4	0.0	42.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,775.5	4,860.5	0.0	4,860.5
Fund 2044-A Total:		4,775.5	4,860.5	0.0	4,860.5
Program 1 Total:		5,190.2	5,379.1	0.0	5,379.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	State Board of Nursing
Program:	Licensing and Regulation - RN/LPN

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	42.2	45.0	0.0	45.0
6000 Personal Services	2,426.0	2,327.8	0.0	2,327.8
6100 Employee Related Expenses	855.3	970.5	0.0	970.5
6200 Professional and Outside Services	270.6	341.7	0.0	341.7
6500 Travel In-State	4.6	10.0	0.0	10.0
6600 Travel Out of State	9.6	8.0	0.0	8.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	592.4	623.4	0.0	623.4
8000 Equipment	80.3	42.4	0.0	42.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,238.8	4,323.8	0.0	4,323.8
Fund Source				
Appropriated Funds				
2044-A Nursing Board (Appropriated)	4,238.8	4,323.8	0.0	4,323.8
	4,238.8	4,323.8	0.0	4,323.8
Fund Source Total:	4,238.8	4,323.8	0.0	4,323.8

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	State Board of Nursing
Program:	Nursing Assistant

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	698.9	767.3	0.0	767.3
6100 Employee Related Expenses	251.1	286.4	0.0	286.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.4	1.6	0.0	1.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	951.4	1,055.3	0.0	1,055.3
Fund Source				
Appropriated Funds				
2044-A Nursing Board (Appropriated)	536.7	536.7	0.0	536.7
	536.7	536.7	0.0	536.7
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	414.7	518.6	0.0	518.6
	414.7	518.6	0.0	518.6
Fund Source Total:	951.4	1,055.3	0.0	1,055.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Nursing					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation - RN/LPN					
Fund: 2044-A Nursing Board Fund					
Appropriated					
0000	FTE	42.2	45.0	0.0	45.0
6000	Personal Services	2,426.0	2,327.8	0.0	2,327.8
6100	Employee Related Expenses	855.3	970.5	0.0	970.5
6200	Professional and Outside Services	270.6	341.7	0.0	341.7
6500	Travel In-State	4.6	10.0	0.0	10.0
6600	Travel Out of State	9.6	8.0	0.0	8.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	592.4	623.4	0.0	623.4
8000	Equipment	80.3	42.4	0.0	42.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		4,238.8	4,323.8	0.0	4,323.8
Fund Total:		4,238.8	4,323.8	0.0	4,323.8
Program Total For Selected Funds:		4,238.8	4,323.8	0.0	4,323.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Nursing					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Nursing Assistant					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	304.6	373.0	0.0	373.0
6100	Employee Related Expenses	108.7	144.0	0.0	144.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.4	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		414.7	518.6	0.0	518.6
Fund Total:		414.7	518.6	0.0	518.6
Fund: 2044-A Nursing Board Fund					
Appropriated					
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	394.3	394.3	0.0	394.3
6100	Employee Related Expenses	142.4	142.4	0.0	142.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Nursing					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Nursing Assistant					
Fund: 2044-A Nursing Board Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		536.7	536.7	0.0	536.7
Fund Total:		536.7	536.7	0.0	536.7
Program Total For Selected Funds:		951.4	1,055.3	0.0	1,055.3

Program Expenditure Schedule

Agency:	State Board of Nursing	
Program:	Licensing and Regulation - RN/LPN	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	42.2	45.0
Expenditure Category Total	42.2	45.0
Appropriated		
2044-A Nursing Board (Appropriated)	42.2	45.0
Fund Source Total	42.2	45.0
<hr/>		
Personal Services	2,390.0	2,291.8
Boards and Commissions	36.0	36.0
Expenditure Category Total	2,426.0	2,327.8
Appropriated		
2044-A Nursing Board (Appropriated)	2,426.0	2,327.8
Fund Source Total	2,426.0	2,327.8
<hr/>		
Employee Related Expenses	855.3	970.5
Expenditure Category Total	855.3	970.5
Appropriated		
2044-A Nursing Board (Appropriated)	855.3	970.5
Fund Source Total	855.3	970.5
<hr/>		
Professional and Outside Services		341.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	226.6	
External Legal Services	15.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	3.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	11.7	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	13.3	
Expenditure Category Total	270.6	341.7
Appropriated		
2044-A Nursing Board (Appropriated)	270.6	341.7
Fund Source Total	270.6	341.7

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Licensing and Regulation - RN/LPN

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	4.6	10.0
Expenditure Category Total	4.6	10.0
Appropriated		
2044-A Nursing Board (Appropriated)	4.6	10.0
Fund Source Total	4.6	10.0
<hr/>		
Travel Out of State	9.6	8.0
Expenditure Category Total	9.6	8.0
Appropriated		
2044-A Nursing Board (Appropriated)	9.6	8.0
Fund Source Total	9.6	8.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		623.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Licensing and Regulation - RN/LPN

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Licensing and Regulation - RN/LPN

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	592.4	
Expenditure Category Total	592.4	623.4
Appropriated		
2044-A Nursing Board (Appropriated)	592.4	623.4
Fund Source Total	592.4	623.4
<hr/>		
Current Year Expenditures		42.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Licensing and Regulation - RN/LPN

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	80.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	80.3	42.4
Appropriated		
2044-A Nursing Board (Appropriated)	80.3	42.4
Fund Source Total	80.3	42.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Licensing and Regulation - RN/LPN

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
State Retirement System	44.0	2,291.8	2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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	Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
	1.0	131.0	1.0

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	14.0	14.0
Expenditure Category Total	14.0	14.0
Appropriated		
2044-A Nursing Board (Appropriated)	5.0	5.0
	5.0	5.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	9.0	9.0
	9.0	9.0
Fund Source Total	14.0	14.0
<hr/>		
Personal Services	698.9	767.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	698.9	767.3
Appropriated		
2044-A Nursing Board (Appropriated)	394.3	394.3
	394.3	394.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	304.6	373.0
	304.6	373.0
Fund Source Total	698.9	767.3
<hr/>		
Employee Related Expenses	251.1	286.4
Expenditure Category Total	251.1	286.4
Appropriated		
2044-A Nursing Board (Appropriated)	142.4	142.4
	142.4	142.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	108.7	144.0
	108.7	144.0
Fund Source Total	251.1	286.4
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		1.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2017 Actual	FY 2018 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.4	
Expenditure Category Total	1.4	1.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.4	1.6
	1.4	1.6
Fund Source Total	1.4	1.6
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#

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Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

		FY 2017 Actual	FY 2018 Expd. Plan	
State Retirement System	9.0	767.3		2000-N
State Retirement System	6.0	0.0		2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: State Board of Nursing

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	375.0
ERE	145.0
All Other	40.0
Administrative Costs Total:	560.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	5,379.1	10.4%

Board of Nursing - Revenue Forecast Methodology

Amount							
Fund	Function Label	Revenue Source Label	FY17 Actual	FY18 Estimate	FY19 Estimate		Comments
1000	90010 - REVENUE - 10	4339 - OTHER FEES AND CHARGES FOR SERVICES	\$ (26,256)	\$ (26,300)	\$ (26,300)		
		4372 - PUBLICATIONS AND REPRODUCTIONS	\$ (5,459)	\$ (5,000)	\$ (5,000)		
		4415 - OCCUPATIONAL AND PROFESSIONAL LICENSES	\$ (541,948)	\$ (400,000)	\$ (400,000)	---	Decrease due to HB2372 and impact of waivers on initial licenses (\$1.5M in total with 10% affecting GF)
		4519 - OTHER FINES OR FORFEITURES OR PENALTIES	\$ (70,980)	\$ (70,000)	\$ (70,000)		
		4645 - CREDIT CARD DISCOUNT FEES PAID	\$ 18,143	\$ 18,000	\$ 18,000	---	assume same as prior year but could drop if waivers are applied before credit card charged vs refunding the fee at a later date
		4649 - CREDIT CARD CONVENIENCE FEES REVENUE	\$ (9,009)	\$ (9,000)	\$ (9,000)		
		4699 - MISCELLANEOUS RECEIPTS	\$ (4,784)	\$ (5,000)	\$ (5,000)		
			\$ (640,293)	\$ (497,300)	\$ (497,300)		
BN2000	41100 - DHS - PROGRAM ADMINISTRATION	4911 - FEDERAL TRANSFERS IN	\$ (205,000)	\$ (308,900)	\$ (308,900)		Total of grants = \$518,600 and this equates to roughly 60/40 split for DHS and AHCCCS consistent with expense allocation
			\$ (205,000)	\$ (308,900)	\$ (308,900)		
	41200 - AHCCCS-FED-PROG ADMIN	4369 - OTHER INTER-AGENCY REVENUE	\$ (104,848)	\$ (104,850)	\$ (104,850)		
			\$ (104,848)	\$ (104,850)	\$ (104,850)		
	41300 - AHCCCS-STATE-PROGRAM ADMIN	4369 - OTHER INTER-AGENCY REVENUE	\$ (104,852)	\$ (104,850)	\$ (104,850)		
		\$ (104,852)	\$ (104,850)	\$ (104,850)			
BN2044	12009 - WORKSHOPS	4645 - CREDIT CARD DISCOUNT FEES PAID	\$ 127				
		4649 - CREDIT CARD CONVENIENCE FEES REVENUE	\$ (336)				
		4699 - MISCELLANEOUS RECEIPTS	\$ (11,546)	\$ (10,000)	\$ (10,000)		
			\$ (11,755)	\$ (10,000)	\$ (10,000)		
	60090 - LNA REVENUE - 90	4339 - OTHER FEES AND CHARGES FOR SERVICES	\$ (24,530)	\$ (25,000)	\$ (25,000)		
		4372 - PUBLICATIONS AND REPRODUCTIONS	\$ (1,710)	\$ (2,000)	\$ (2,000)		
		4415 - OCCUPATIONAL AND PROFESSIONAL LICENSES	\$ (181,922)	\$ (150,000)	\$ (200,000)	---	FY17 was initial year of LNA fees and has a 2 year term - expect drop in year 2 as those interested converted in FY17; then renewals beginning with FY19
		4519 - OTHER FINES OR FORFEITURES OR PENALTIES	\$ (54)	\$ -	\$ -		
		4645 - CREDIT CARD DISCOUNT FEES PAID	\$ 1,382	\$ 1,000	\$ 1,500		
		4649 - CREDIT CARD CONVENIENCE FEES REVENUE	\$ (8,497)	\$ (6,500)	\$ (9,000)		
		4699 - MISCELLANEOUS RECEIPTS	\$ 121	\$ -	\$ -		
		\$ (215,210)	\$ (182,500)	\$ (234,500)			
BN2044	63311 - CNA INCOME-90	4339 - OTHER FEES AND CHARGES FOR SERVICES	\$ (90)	\$ -	\$ -		
		4372 - PUBLICATIONS AND REPRODUCTIONS	\$ (9,496)	\$ (9,000)	\$ (9,000)		
		4415 - OCCUPATIONAL AND PROFESSIONAL LICENSES	\$ (32,400)	\$ (30,000)	\$ (30,000)		
		4519 - OTHER FINES OR FORFEITURES OR PENALTIES	\$ (5,132)	\$ (2,000)	\$ (2,000)		
		4645 - CREDIT CARD DISCOUNT FEES PAID	\$ 1,236	\$ 1,200	\$ 1,200		
		4649 - CREDIT CARD CONVENIENCE FEES REVENUE	\$ (2,172)	\$ (2,200)	\$ (2,200)		

Amount						
Fund	Function Label	Revenue Source Label	FY17 Actual	FY18 Estimate	FY19 Estimate	Comments
	90090 - REVENUE - 90	4699 - MISCELLANEOUS RECEIPTS	\$ (213)	\$ -	\$ -	
			\$ (48,266)	\$ (42,000)	\$ (42,000)	
		4339 - OTHER FEES AND CHARGES FOR SERVICES	\$ (222,689)	\$ (200,000)	\$ (200,000)	
		4372 - PUBLICATIONS AND REPRODUCTIONS	\$ (37,923)	\$ (38,000)	\$ (38,000)	
		4415 - OCCUPATIONAL AND PROFESSIONAL LICENSES	\$ (4,661,244)	\$ (3,300,000)	\$ (3,300,000)	--- Decrease due to HB2372 and impact of waivers on initial licenses (\$1.5M in total with 90% affecting BNA Fund)
		4519 - OTHER FINES OR FORFEITURES OR PENALTIES	\$ (17,362)	\$ (17,000)	\$ (17,000)	
		4645 - CREDIT CARD DISCOUNT FEES PAID	\$ 160,546	\$ 160,000	\$ 160,000	---
		4649 - CREDIT CARD CONVENIENCE FEES REVENUE	\$ (72,440)	\$ (72,000)	\$ (72,000)	assume same as prior year but could drop if waivers are applied before credit card charged vs refunding the fee at a later date
		4699 - MISCELLANEOUS RECEIPTS	\$ (46,733)	\$ (45,000)	\$ (45,000)	
				\$ (4,897,844)	\$ (3,512,000)	\$ (3,512,000)
BN2600	26000 - Credit Card Clearing	4699 - MISCELLANEOUS RECEIPTS	\$ 816,037	\$ -	\$ -	
			\$ 816,037	\$ -	\$ -	Fund BN2600 will net to zero - 2017 was correction of prior years
	77777 - Credit Card Clearing	4162 - MOTOR CARRIER TAX	\$ -			
		4645 - CREDIT CARD DISCOUNT FEES PAID	\$ (145,278)	\$ -	\$ -	
		4699 - MISCELLANEOUS RECEIPTS	\$ (548,061)	\$ -	\$ -	
		\$ (693,339)	\$ -	\$ -	Fund BN2600 will net to zero - 2017 was correction of prior years	
FY17 Actual			\$ (6,105,371)	\$ (4,762,400)	\$ (4,814,400)	

Key Drivers

1. HB2372 requires that application fees be waived for the initial license if household income is below 2x the poverty level

As most initial applicants are students with little to no income, a high percentage of waivers is expected. This is effective 9/1/17 which will impact over 95% of the normal initial license receipts.

2. Future revenues excluding occupational and professional licenses are generally projected to be flat due to Nursing demographics and the impact of healthcare cost constraints - both the cost to achieve educational degrees and healthcare operators looking to downgrade staffing.

3. Board of Nursing has \$3.8M in cash which will allow it operate 2-3 years, but will need to implement changes such as shorter initial license, higher fees, etc. or the full reserve will be used and the general fund will have to begin supporting the operations.