



Doug Ducey
Governor

Joey Ridenour
Executive Director

Arizona State Board of Nursing

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September 1, 2021

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

Dear Governor Ducey,

This letter accompanies the agency's Fiscal Year 2022 Budget. As required, included in the budget submission are all of the BUDDIES FY22 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.

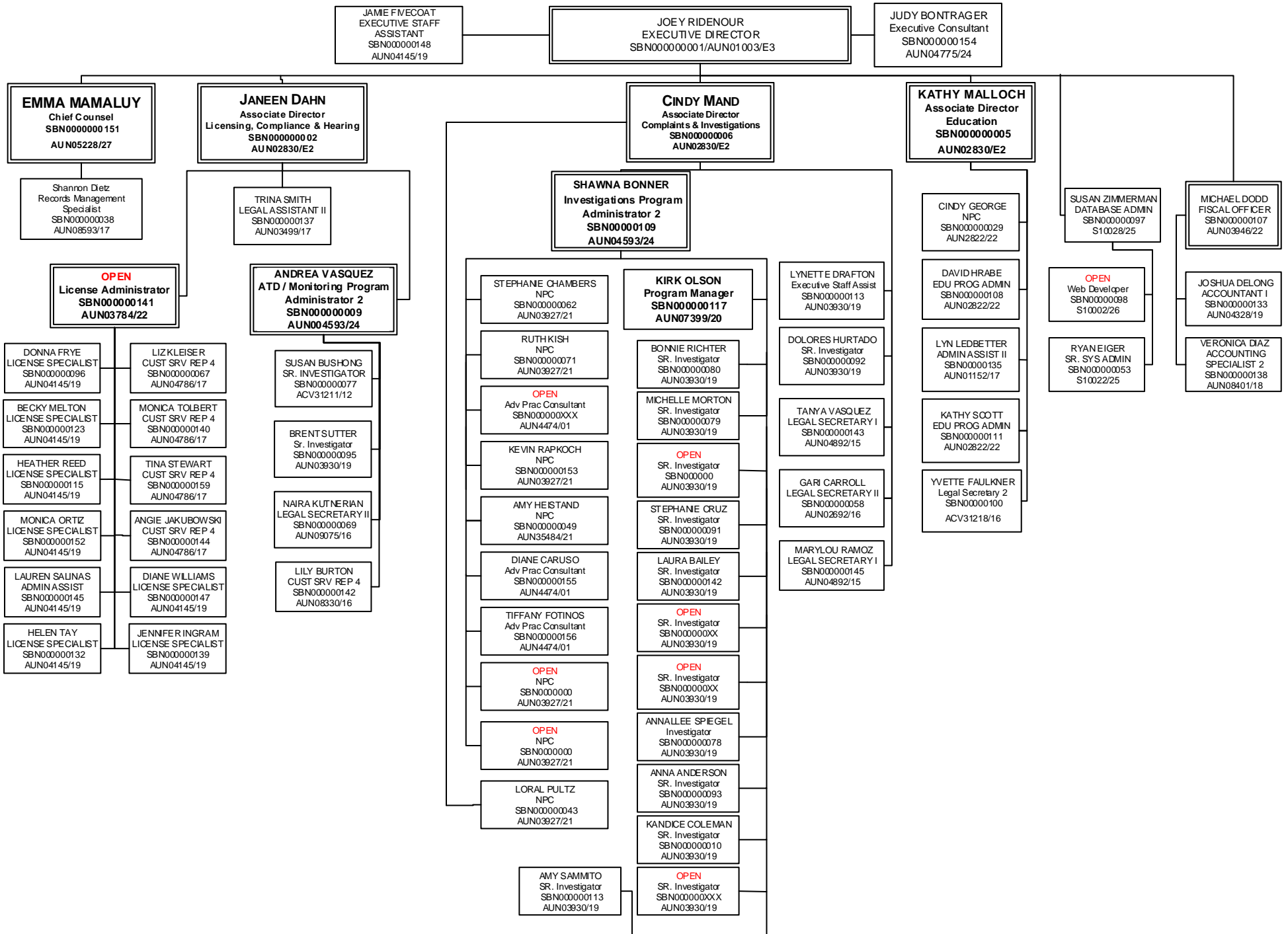
Thank you for your consideration of this request.

Sincerely,

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

Joey Ridenour, RN, MN, FAAN
Executive Director

Enclosure





State of Arizona Budget Request

State Agency

State Board of Nursing

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

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	5,275.1	476.9	5,752.0
Nursing Board Fund	5,275.1	476.9	5,752.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	414.7	0.0	414.7
Federal Grants Fund	414.7	0.0	414.7

Joey Ridenour 8/31/2021

(signature)

Phone: **(602) 771-7810**

Prepared By: **Joshua Delong**

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

Date Prepared: **Tuesday, August 31, 2021**

Total:	5,689.8	476.9	6,166.7
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Revenue Schedule

Agency: State Board of Nursing

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	70.5	70.5	70.5
4372	PUBLICATIONS AND REPRODUCTIONS	0.0	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	683.0	683.0	683.0
4449	OTHER FEES	15.6	15.6	15.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	43.4	43.4	43.4
4649	CREDIT CARD CONVENIENCE FEES REVENUE	0.0	0.0	0.0
Fund Total:		812.5	812.5	812.5

Revenue Schedule

Agency: State Board of Nursing

Fund: BN2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4369	OTHER INTER-AGENCY REVENUE	207.4	207.4	207.4
4911	FEDERAL TRANSFERS IN	205.0	205.0	205.0
Fund Total:		412.4	412.4	412.4

Revenue Schedule

Agency: State Board of Nursing

Fund: BN2025 Donations Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4611	UNRESTRICTED DONATIONS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: State Board of Nursing

Fund: BN2044 Nursing Board Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	351.1	351.1	351.1
4372	PUBLICATIONS AND REPRODUCTIONS	0.2	0.2	0.2
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	6,164.9	6,164.9	6,164.9
4449	OTHER FEES	116.4	116.4	116.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	27.3	27.3	27.3
4649	CREDIT CARD CONVENIENCE FEES REVENUE	(49.1)	(49.1)	(49.1)
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.5	0.5	0.5
Fund Total:		6,611.3	6,611.3	6,611.3

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	BN2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	414.7	417.2	414.9
Revenue (From Revenue Schedule)	412.4	412.4	412.4
Total Available	827.1	829.6	827.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	409.9	414.7	414.7
Balance Forward to Next Year	417.2	414.9	412.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	290.2	243.9	243.9
Employee Related Expenses	113.6	102.3	102.3
Prof. And Outside Services	0.7	23.2	23.2
Travel - In State	2.1	0.6	0.6
Travel - Out of State	0.0	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.1	43.0	43.0
Equipment	0.1	0.4	0.4
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	1.1	1.1
Expenditure Categories Total:	409.9	414.7	414.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	409.9	414.7	414.7
Non-Appropriated FTE:	5.5	5.5	5.5

Sources and Uses of Funds

Agency: State Board of Nursing

Fund Description

OSPB: Federal Funding from the Department of Health Services and the Arizona Health Care Cost Containment System (AHCCCS) is used to certify Nursing Assistants.

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	BN2025 Donations Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	24.5	24.5	24.5
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	24.5	24.5	24.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	24.5	24.5	24.5

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
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
Residual Equity Transfer	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: Revenue is received by gifts or private grants and is used at the specifications of the donor.

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	BN2044 Nursing Board Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	6,677.1	8,389.3	9,725.5
Revenue (From Revenue Schedule)	6,611.3	6,611.3	6,611.3
Total Available	13,288.4	15,000.6	16,336.8
Total Appropriated Disbursements	4,899.0	5,275.1	5,752.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,389.3	9,725.5	10,584.8

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	3,074.5	3,362.0	3,653.8
Employee Related Expenses	1,098.1	1,135.7	1,260.0
Prof. And Outside Services	288.7	213.3	213.3
Travel - In State	2.7	6.7	6.7
Travel - Out of State	0.4	2.1	2.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	384.2	475.1	475.1
Equipment	5.6	80.2	141.0
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	23.6	0.0	0.0
Expenditure Categories Total:	4,877.8	5,275.1	5,752.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	21.2	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:	4,899.0	5,275.1	5,752.0
Appropriated FTE:	48.6	52.0	52.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Residual Equity Transfer	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

Sources and Uses of Funds

Agency: State Board of Nursing

Fund Description

OSP: Revenues for this fund are generated from fees charged for licensing RN/LPNs and certifying CNAs. The fund is used to pay for the licensing and registration of these professions.

Funding Issues List

Agency: State Board of Nursing

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Refresh Computers	0.0	60.8	0.0	60.8	0.0
2	Reclassify Accountant 1 Position	0.0	17.5	0.0	17.5	0.0
3	Reclassify 2 Legal Secretaries	0.0	14.9	0.0	14.9	0.0
4	Reclassify 7 Nurse Practice Consults	0.0	192.9	0.0	192.9	0.0
5	Reclassify Program Manager	0.0	29.1	0.0	29.1	0.0
6	Reclassify Program Administrator II	0.0	32.2	0.0	32.2	0.0
7	Reclassify 2 Education Program Administrator 1	0.0	101.8	0.0	101.8	0.0
8	Reclassify 1 Education Program Administrator Level	0.0	27.7	0.0	27.7	0.0
Total:		0.0	476.9	0.0	476.9	0.0
Decision Package Total:		0.0	476.9	0.0	476.9	0.0

Funding Issue Detail

Agency: State Board of Nursing

Issue: 1 Refresh Computers

Program: Licensing and Regulation - RN/LPN	Calculated ERE: \$0.00
Fund: BN2044-A Nursing Board Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	60.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	60.8

Issue: 2 Reclassify Accountant 1 Position

Program: Licensing and Regulation - RN/LPN	Calculated ERE: \$2.90
Fund: BN2044-A Nursing Board Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	12.7
Employee Related Expenses	4.8
Subtotal Personal Services and ERE:	17.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	17.5

Funding Issue Detail

Agency: State Board of Nursing

Issue: 3 Reclassify 2 Legal Secretaries

Program: Licensing and Regulation - RN/LPN
Fund: BN2044-A Nursing Board Fund (Appropriated)

Calculated ERE: \$2.40
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	10.8
Employee Related Expenses	4.1
Subtotal Personal Services and ERE:	14.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	14.9

Issue: 4 Reclassify 7 Nurse Practice Consults

Program: Licensing and Regulation - RN/LPN
Fund: BN2044-A Nursing Board Fund (Appropriated)

Calculated ERE: \$31.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	139.8
Employee Related Expenses	53.1
Subtotal Personal Services and ERE:	192.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	192.9

Funding Issue Detail

Agency: State Board of Nursing

Issue: 5 Reclassify Program Manager

Program: Licensing and Regulation - RN/LPN
Fund: BN2044-A Nursing Board Fund (Appropriated)

Calculated ERE: \$4.80
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	21.1
Employee Related Expenses	8.0
Subtotal Personal Services and ERE:	29.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	29.1

Issue: 6 Reclassify Program Administrator II

Program: Licensing and Regulation - RN/LPN
Fund: BN2044-A Nursing Board Fund (Appropriated)

Calculated ERE: \$5.30
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	23.3
Employee Related Expenses	8.9
Subtotal Personal Services and ERE:	32.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	32.2

Funding Issue Detail

Agency: State Board of Nursing

Issue: 7 Reclassify 2 Education Program Administrator 1

Program: Licensing and Regulation - RN/LPN
Fund: BN2044-A Nursing Board Fund (Appropriated)

Calculated ERE: \$14.40
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	64.0
Employee Related Expenses	37.8
Subtotal Personal Services and ERE:	101.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	101.8

Issue: 8 Reclassify 1 Education Program Administrator Level

Program: Licensing and Regulation - RN/LPN
Fund: BN2044-A Nursing Board Fund (Appropriated)

Calculated ERE: \$4.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	20.1
Employee Related Expenses	7.6
Subtotal Personal Services and ERE:	27.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	27.7

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Licensing and Regulation - RN/LPN	4,877.8	5,275.1	476.9	5,752.0
		4,877.8	5,275.1	476.9	5,752.0
Expenditure Categories					
	FTE	48.6	52.0	0.0	52.0
	Personal Services	3,074.5	3,362.0	291.8	3,653.8
	Employee Related Expenses	1,098.1	1,135.7	124.3	1,260.0
	Professional and Outside Services	288.7	213.3	0.0	213.3
	Travel In-State	2.7	6.7	0.0	6.7
	Travel Out of State	0.4	2.1	0.0	2.1
	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	384.2	475.1	0.0	475.1
	Equipment	5.6	80.2	60.8	141.0
	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	23.6	0.0	0.0	0.0
Expenditure Categories Total:		4,877.8	5,275.1	476.9	5,752.0

Summary of Expenditure and Budget Request for All Funds

Agency: **State Board of Nursing**

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Nursing Assistant	409.9	414.7	0.0	414.7
		409.9	414.7	0.0	414.7
Expenditure Categories					
	FTE	5.5	5.5	0.0	5.5
	Personal Services	290.2	243.9	0.0	243.9
	Employee Related Expenses	113.6	102.3	0.0	102.3
	Professional and Outside Services	0.7	23.2	0.0	23.2
	Travel In-State	2.1	0.6	0.0	0.6
	Travel Out of State	0.0	0.2	0.0	0.2
	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	3.1	43.0	0.0	43.0
	Equipment	0.1	0.4	0.0	0.4
	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	1.1	0.0	1.1
Expenditure Categories Total:		409.9	414.7	0.0	414.7

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Agency Total for All Funds:	<u>5,287.7</u>	<u>5,689.8</u>	<u>476.9</u>	<u>6,166.7</u>	_____	_____	_____
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Nursing
Fund:	BN2000 Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Nursing Assistant	409.9	414.7	0.0	414.7
		409.9	414.7	0.0	414.7
Expenditure Categories					
	FTE	5.5	5.5	0.0	5.5
	Personal Services	290.2	243.9	0.0	243.9
	Employee Related Expenses	113.6	102.3	0.0	102.3
	Professional and Outside Services	0.7	23.2	0.0	23.2
	Travel In-State	2.1	0.6	0.0	0.6
	Travel Out of State	0.0	0.2	0.0	0.2
	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	3.1	43.0	0.0	43.0
	Equipment	0.1	0.4	0.0	0.4
	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	1.1	0.0	1.1
	Expenditure Categories Total:	409.9	414.7	0.0	414.7
	Fund Total:	409.9	414.7	0.0	414.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Nursing
Fund:	BN2044 Nursing Board Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Licensing and Regulation - RN/LPN	4,877.8	5,275.1	476.9	5,752.0
	4,877.8	5,275.1	476.9	5,752.0
Expenditure Categories				
FTE	48.6	52.0	0.0	52.0
Personal Services	3,074.5	3,362.0	291.8	3,653.8
Employee Related Expenses	1,098.1	1,135.7	124.3	1,260.0
Professional and Outside Services	288.7	213.3	0.0	213.3
Travel In-State	2.7	6.7	0.0	6.7
Travel Out of State	0.4	2.1	0.0	2.1
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	384.2	475.1	0.0	475.1
Equipment	5.6	80.2	60.8	141.0
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	23.6	0.0	0.0	0.0
Expenditure Categories Total:	4,877.8	5,275.1	476.9	5,752.0
Fund Total:	4,877.8	5,275.1	476.9	5,752.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Nursing
Fund:	BN2044 Nursing Board Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	5,287.7	5,689.8	476.9	6,166.7

Program Summary of Expenditures and Budget Request

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
1-1 Licensing and Regulation - RN/LPN	4,204.6	4,736.7	476.9	5,213.6
1-2 Nursing Assistant	1,083.1	953.1	0.0	953.1
Program Summary Total:	5,287.7	5,689.8	476.9	6,166.7
Expenditure Categories				
0000 FTE Positions	54.1	57.5	0.0	57.5
6000 Personal Services	3,364.7	3,605.9	291.8	3,897.7
6100 Employee Related Expenses	1,211.7	1,238.0	124.3	1,362.3
6200 Professional and Outside Services	289.4	236.5	0.0	236.5
6500 Travel In-State	4.8	7.3	0.0	7.3
6600 Travel Out of State	0.4	2.3	0.0	2.3
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	387.4	518.1	0.0	518.1
8000 Equipment	5.7	80.6	60.8	141.4
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	23.6	1.1	0.0	1.1
Expenditure Categories Total:	5,287.7	5,689.8	476.9	6,166.7
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board Fund (Appropriated)	4,877.8	5,275.1	476.9	5,752.0
	4,877.8	5,275.1	476.9	5,752.0
Non-Appropriated Funds				
BN2000-N Federal Grants Fund (Non-Appropriated)	409.9	414.7	0.0	414.7
	409.9	414.7	0.0	414.7
Fund Source Total:	5,287.7	5,689.8	476.9	6,166.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Nursing
Program:	Nursing Assistant

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: BN2000-N Federal Grants Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Nursing Assistant	409.9	414.7	0.0	414.7
	Total	409.9	414.7	0.0	414.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	5.5	5.5	0.0	5.5
	Personal Services	290.2	243.9	0.0	243.9
	Employee Related Expenses	113.6	102.3	0.0	102.3
	Professional and Outside Services	0.7	23.2	0.0	23.2
	Travel In-State	2.1	0.6	0.0	0.6
	Travel Out of State	0.0	0.2	0.0	0.2
	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	3.1	43.0	0.0	43.0
	Equipment	0.1	0.4	0.0	0.4
	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	1.1	0.0	1.1
Expenditure Categories Total:		409.9	414.7	0.0	414.7
Fund BN2000-N Total:		409.9	414.7	0.0	414.7
Program 1 Total:		409.9	414.7	0.0	414.7

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 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	41.5	44.9	0.0	44.9
6000 Personal Services	2,696.6	2,975.4	291.8	3,267.2
6100 Employee Related Expenses	947.5	985.9	124.3	1,110.2
6200 Professional and Outside Services	230.4	213.3	0.0	213.3
6500 Travel In-State	0.1	4.7	0.0	4.7
6600 Travel Out of State	0.3	2.1	0.0	2.1
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	307.2	475.1	0.0	475.1
8000 Equipment	3.6	80.2	60.8	141.0
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	18.9	0.0	0.0	0.0
Expenditure Categories Total:	4,204.6	4,736.7	476.9	5,213.6
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board Fund (Appropriated)	4,204.6	4,736.7	476.9	5,213.6
Fund Source Total:	4,204.6	4,736.7	476.9	5,213.6

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

Agency:	State Board of Nursing				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing and Regulation - RN/LPN				
Fund:	BN2044-A Nursing Board Fund				
	Appropriated				
0000	FTE	41.5	44.9	0.0	44.9
6000	Personal Services	2,696.6	2,975.4	291.8	3,267.2
6100	Employee Related Expenses	947.5	985.9	124.3	1,110.2
6200	Professional and Outside Services	230.4	213.3	0.0	213.3
6500	Travel In-State	0.1	4.7	0.0	4.7
6600	Travel Out of State	0.3	2.1	0.0	2.1
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	307.2	475.1	0.0	475.1
8000	Equipment	3.6	80.2	60.8	141.0
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	18.9	0.0	0.0	0.0
	Appropriated Total:	4,204.6	4,736.7	476.9	5,213.6
	Fund Total:	4,204.6	4,736.7	476.9	5,213.6
	Program Total For Selected Funds:	4,204.6	4,736.7	476.9	5,213.6

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	41.5	44.9
Expenditure Category Total	41.5	44.9
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	41.5	44.9
Fund Source Total	41.5	44.9
<hr/>		
Personal Services	2,662.9	2,975.4
Boards and Commissions	33.7	0.0
Expenditure Category Total	2,696.6	2,975.4
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	2,696.6	2,975.4
Fund Source Total	2,696.6	2,975.4
<hr/>		
Employee Related Expenses	947.5	985.9
Expenditure Category Total	947.5	985.9
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	947.5	985.9
Fund Source Total	947.5	985.9
<hr/>		
Professional and Outside Services		213.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	187.5	
External Legal Services	32.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.9	
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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	9.7	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	230.4	213.3
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	230.4	213.3
Fund Source Total	230.4	213.3
<hr/>		
Travel In-State	0.1	4.7
Expenditure Category Total	0.1	4.7
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	0.1	4.7
Fund Source Total	0.1	4.7
<hr/>		
Travel Out of State	0.3	2.1
Expenditure Category Total	0.3	2.1
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	0.3	2.1
Fund Source Total	0.3	2.1
<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		475.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	14.8	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.8	
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	10.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	66.0	
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	152.6	
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	0.5	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	1.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	8.8	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	20.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	9.0	
Computer Supplies	5.3	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.0	
Document shredding and Destruction Services	0.8	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	1.3	
Books- Subscriptions And Publications	0.4	
Costs For Digital Image Or Microfilm	8.6	
Revolving Fund Advances	0.2	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.6	
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	0.1	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	307.2	475.1
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	307.2	475.1
Fund Source Total	307.2	475.1
<hr/>		
Current Year Expenditures		80.2
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	
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	1.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.4	
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	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	<u>3.6</u>	<u>80.2</u>
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	<u>3.6</u>	<u>80.2</u>
Fund Source Total	<u>3.6</u>	<u>80.2</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>18.9</u>	<u>0.0</u>
Expenditure Category Total	<u>18.9</u>	<u>0.0</u>
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	<u>18.9</u>	<u>0.0</u>
Fund Source Total	<u>18.9</u>	<u>0.0</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	44.9	2,975.4	BN2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.6

Administrative Costs

Agency: State Board of Nursing

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	615.6
ERE	242.9
All Other	0.0
Administrative Costs Total:	858.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	6,166.7	13.9%