



Doug Ducey
Governor

Joey Ridenour
Executive Director

Arizona State Board of Nursing

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September 1, 2022

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 2024 Budget. As required, included in the budget submission are all of the BUDDIES FY24 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 black ink 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 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	5,885.0	419.8	6,304.8
Nursing Board Fund	5,885.0	419.8	6,304.8

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	414.7	0.0	414.7
Federal Grants Fund	414.7	0.0	414.7
Donations Fund	0.0	0.0	0.0

Joey Ridenour 8/31/2022

(signature)

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

Prepared By: **Mike Dodd**

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

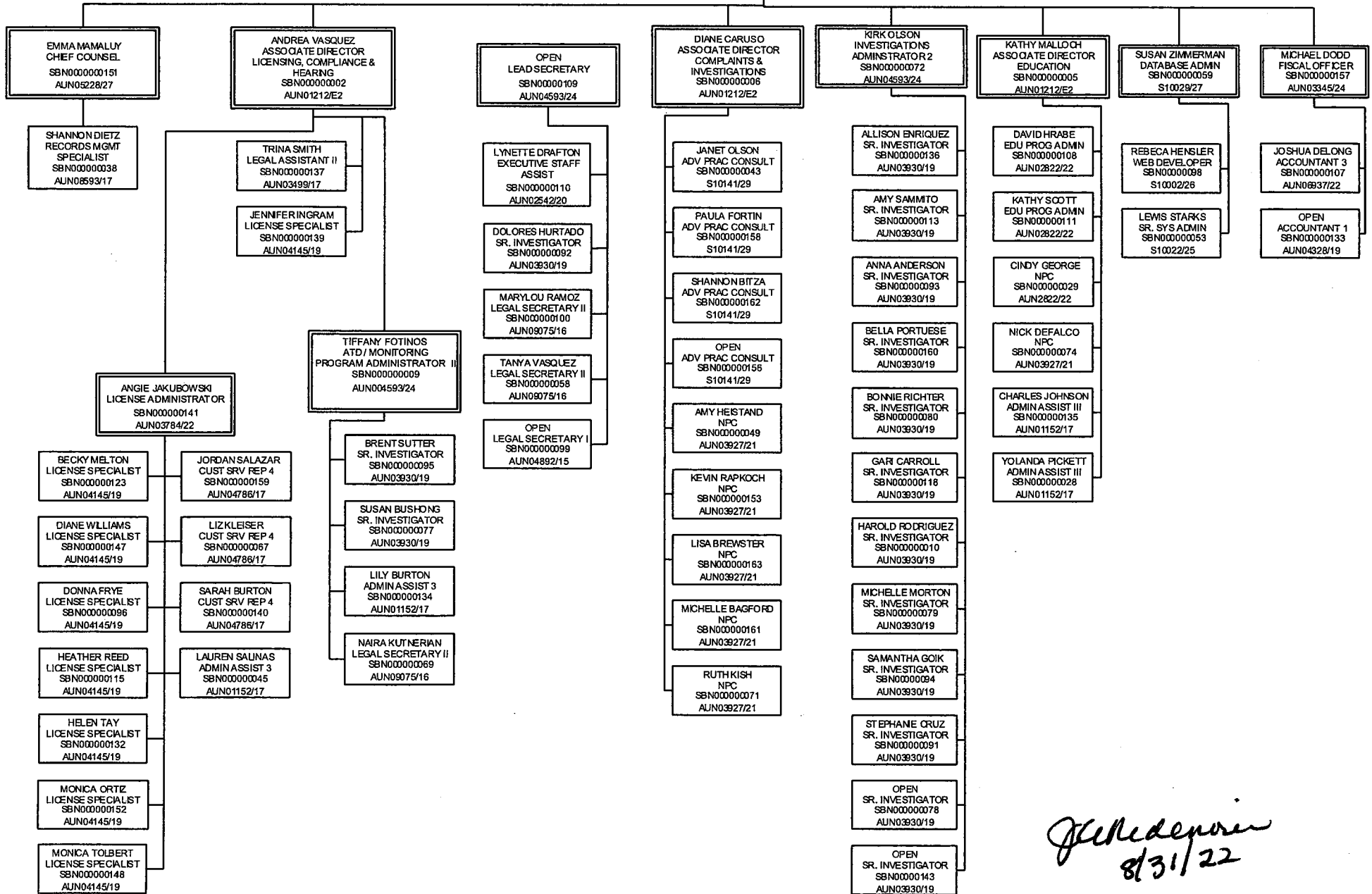
Date Prepared: **Wednesday, August 31, 2022**

Total:	6,299.7	419.8	6,719.5
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JAMIE FIVECOAT
EXECUTIVE STAFF ASSISTANT
SBN000000150
AUN02542/20

JOEY RIDENOUR
EXECUTIVE DIRECTOR
SBN00000001/AUN01003/E3

JUDY BONTRAGER
EXECUTIVE CONSULTANT
SBN000000154
AUN0475/24



J. Ridenour
8/31/22

Revenue Schedule

Agency: State Board of Nursing

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	26.3	26.3	27.6
4372	PUBLICATIONS AND REPRODUCTIONS	0.2	0.2	0.2
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	412.0	728.9	765.3
4449	OTHER FEES	0.8	0.8	0.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	89.4	208.5	218.9
4649	CREDIT CARD CONVENIENCE FEES REVENUE	4.2	4.2	4.4
4829	PRIOR YEAR REVENUE ADJUSTMENTS	436.0	0.0	0.0
Fund Total:		968.9	968.9	1,017.3

Revenue Schedule

Agency: State Board of Nursing

Fund: BN2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4369	OTHER INTER-AGENCY REVENUE	209.7	209.7	209.7
4911	FEDERAL TRANSFERS IN	205.0	205.0	205.0
Fund Total:		414.7	414.7	414.7

Revenue Schedule

Agency: State Board of Nursing

Fund: BN2025 Donations Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
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 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	441.1	421.7	442.7
4372	PUBLICATIONS AND REPRODUCTIONS	2.4	2.4	2.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	7,990.4	7,552.0	7,929.6
4449	OTHER FEES	157.0	157.0	164.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	39.6	53.6	56.3
4649	CREDIT CARD CONVENIENCE FEES REVENUE	0.3	8.1	8.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.3	0.3	0.3
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(436.0)	0.0	0.0
Fund Total:		8,195.1	8,195.1	8,604.8

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2.4	2.4	2.4
Revenue (From Revenue Schedule)	414.7	414.7	414.7
Total Available	417.1	417.1	417.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	414.7	414.7	414.7
Balance Forward to Next Year	2.4	2.4	2.4

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	243.9	243.9	243.9
Employee Related Expenses	102.3	102.3	102.3
Prof. And Outside Services	23.2	23.2	23.2
Travel - In State	0.6	0.6	0.6
Travel - Out of State	0.2	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	43.0	43.0	43.0
Equipment	0.4	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	1.1	1.1	1.1
Expenditure Categories Total:	414.7	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:	414.7	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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	24.5	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	24.5	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	24.5	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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 2022	Estimate FY 2023	Estimate FY 2024
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	15.0	0.0	0.0
Equipment	9.5	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:	24.5	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:	24.5	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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	8,401.0	11,523.6	13,833.7
Revenue (From Revenue Schedule)	8,195.1	8,195.1	8,604.8
Total Available	16,596.1	19,718.7	22,438.5
Total Appropriated Disbursements	5,072.5	5,885.0	6,304.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	11,523.6	13,833.7	16,133.7

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	3,252.4	3,688.0	3,958.6
Employee Related Expenses	1,120.1	1,388.0	1,490.8
Prof. And Outside Services	283.3	212.5	212.5
Travel - In State	2.7	6.8	6.8
Travel - Out of State	1.5	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	355.6	515.5	518.3
Equipment	40.5	72.0	85.6
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	16.4	0.1	30.1
Expenditure Categories Total:	5,072.5	5,885.0	6,304.8
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:	5,072.5	5,885.0	6,304.8
Appropriated FTE:	46.5	46.5	50.5

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Add 2 Licensing Specialist Positions	2.0	150.1	0.0	150.1	0.0
2	Add Attorney Position	1.0	156.7	0.0	156.7	0.0
3	Add Records Management Specialist Position	1.0	83.0	0.0	83.0	0.0
4	Add 2 Offices	0.0	30.0	0.0	30.0	0.0
Total:		4.0	419.8	0.0	419.8	0.0
Decision Package Total:		4.0	419.8	0.0	419.8	0.0

Funding Issue Detail

Agency: State Board of Nursing

Issue: 1 Add 2 Licensing Specialist Positions

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

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

Expenditure Categories	FY 2024
FTE	2.0
Personal Services	102.8
Employee Related Expenses	39.1
Subtotal Personal Services and ERE:	141.9
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	1.4
Equipment	6.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	150.1

Issue: 2 Add Attorney Position

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

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

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	110.6
Employee Related Expenses	42.0
Subtotal Personal Services and ERE:	152.6
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	0.7
Equipment	3.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	156.7

Funding Issue Detail

Agency: State Board of Nursing

Issue: 3 Add Records Management Specialist Position

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

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

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	57.2
Employee Related Expenses	21.7
Subtotal Personal Services and ERE:	78.9
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	0.7
Equipment	3.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	83.0

Issue: 4 Add 2 Offices

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

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

Expenditure Categories	FY 2024
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	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	30.0
Program / Fund Total:	30.0

Summary of Expenditure and Budget Request for All Funds

Agency: **State Board of Nursing**

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation - RN/LPN	5,072.5	5,885.0	419.8	6,304.8
		5,072.5	5,885.0	419.8	6,304.8
Expenditure Categories					
	FTE	46.5	46.5	4.0	50.5
	Personal Services	3,252.4	3,688.0	270.6	3,958.6
	Employee Related Expenses	1,120.1	1,388.0	102.8	1,490.8
	Professional and Outside Services	283.3	212.5	0.0	212.5
	Travel In-State	2.7	6.8	0.0	6.8
	Travel Out of State	1.5	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	355.6	515.5	2.8	518.3
	Equipment	40.5	72.0	13.6	85.6
	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	16.4	0.1	30.0	30.1
Expenditure Categories Total:		5,072.5	5,885.0	419.8	6,304.8

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation - RN/LPN	439.2	414.7	0.0	414.7
		439.2	414.7	0.0	414.7
Expenditure Categories					
	FTE	5.5	5.5	0.0	5.5
	Personal Services	243.9	243.9	0.0	243.9
	Employee Related Expenses	102.3	102.3	0.0	102.3
	Professional and Outside Services	23.2	23.2	0.0	23.2
	Travel In-State	0.6	0.6	0.0	0.6
	Travel Out of State	0.2	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	58.0	43.0	0.0	43.0
	Equipment	9.9	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	1.1	1.1	0.0	1.1
Expenditure Categories Total:		439.2	414.7	0.0	414.7

Summary of Expenditure and Budget Request for All Funds

Agency:	State Board of Nursing
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Agency Total for All Funds:	5,511.7	6,299.7	419.8	6,719.5			
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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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Nursing Assistant	414.7	414.7	0.0	414.7
		414.7	414.7	0.0	414.7
Expenditure Categories					
	FTE	5.5	5.5	0.0	5.5
	Personal Services	243.9	243.9	0.0	243.9
	Employee Related Expenses	102.3	102.3	0.0	102.3
	Professional and Outside Services	23.2	23.2	0.0	23.2
	Travel In-State	0.6	0.6	0.0	0.6
	Travel Out of State	0.2	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	43.0	43.0	0.0	43.0
	Equipment	0.4	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	1.1	1.1	0.0	1.1
	Expenditure Categories Total:	414.7	414.7	0.0	414.7
	Fund Total:	414.7	414.7	0.0	414.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Nursing
Fund:	BN2025 Donations Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation - RN/LPN	24.5	0.0	0.0	0.0
		24.5	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	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	15.0	0.0	0.0	0.0
	Equipment	9.5	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:	24.5	0.0	0.0	0.0
	Fund Total:	24.5	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Licensing and Regulation - RN/LPN	5,072.5	5,885.0	419.8	6,304.8
	5,072.5	5,885.0	419.8	6,304.8
Expenditure Categories				
FTE	46.5	46.5	4.0	50.5
Personal Services	3,252.4	3,688.0	270.6	3,958.6
Employee Related Expenses	1,120.1	1,388.0	102.8	1,490.8
Professional and Outside Services	283.3	212.5	0.0	212.5
Travel In-State	2.7	6.8	0.0	6.8
Travel Out of State	1.5	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	355.6	515.5	2.8	518.3
Equipment	40.5	72.0	13.6	85.6
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	16.4	0.1	30.0	30.1
Expenditure Categories Total:	5,072.5	5,885.0	419.8	6,304.8
Fund Total:	5,072.5	5,885.0	419.8	6,304.8

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	5,511.7	6,299.7	419.8	6,719.5

Program Summary of Expenditures and Budget Request

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
1-1 Licensing and Regulation - RN/LPN	4,497.1	5,346.6	419.8	5,766.4
1-2 SLI Nursing Assistant	1,014.6	953.1	0.0	953.1
Program Summary Total:	5,511.7	6,299.7	419.8	6,719.5
Expenditure Categories				
0000 FTE Positions	52.0	52.0	4.0	56.0
6000 Personal Services	3,496.3	3,931.9	270.6	4,202.5
6100 Employee Related Expenses	1,222.4	1,490.3	102.8	1,593.1
6200 Professional and Outside Services	306.5	235.7	0.0	235.7
6500 Travel In-State	3.3	7.4	0.0	7.4
6600 Travel Out of State	1.7	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	413.6	558.5	2.8	561.3
8000 Equipment	50.4	72.4	13.6	86.0
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	17.5	1.2	30.0	31.2
Expenditure Categories Total:	5,511.7	6,299.7	419.8	6,719.5
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board Fund (Appropriated)	5,072.5	5,885.0	419.8	6,304.8
	5,072.5	5,885.0	419.8	6,304.8
Non-Appropriated Funds				
BN2000-N Federal Grants Fund (Non-Appropriated)	414.7	414.7	0.0	414.7
BN2025-N Donations Fund (Non-Appropriated)	24.5	0.0	0.0	0.0
	439.2	414.7	0.0	414.7
Fund Source Total:	5,511.7	6,299.7	419.8	6,719.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	BN2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

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

Non-Appropriated Funding

Expenditure Categories

FTE Positions	5.5	5.5	0.0	5.5
Personal Services	243.9	243.9	0.0	243.9
Employee Related Expenses	102.3	102.3	0.0	102.3
Professional and Outside Services	23.2	23.2	0.0	23.2
Travel In-State	0.6	0.6	0.0	0.6
Travel Out of State	0.2	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	43.0	43.0	0.0	43.0
Equipment	0.4	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	1.1	1.1	0.0	1.1
Expenditure Categories Total:	414.7	414.7	0.0	414.7
Fund BN2000-N Total:	414.7	414.7	0.0	414.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: BN2025-N Donations Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation - RN/LPN	24.5	0.0	0.0	0.0
	Total	24.5	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	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	15.0	0.0	0.0	0.0
	Equipment	9.5	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:		24.5	0.0	0.0	0.0
Fund BN2025-N Total:		24.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	BN2044-A Nursing Board Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation - RN/LPN	4,472.6	5,346.6	419.8	5,766.4
1-2	SLI Nursing Assistant	599.9	538.4	0.0	538.4
Total		5,072.5	5,885.0	419.8	6,304.8

Appropriated Funding

Expenditure Categories

FTE Positions		46.5	46.5	4.0	50.5
Personal Services		3,252.4	3,688.0	270.6	3,958.6
Employee Related Expenses		1,120.1	1,388.0	102.8	1,490.8
Professional and Outside Services		283.3	212.5	0.0	212.5
Travel In-State		2.7	6.8	0.0	6.8
Travel Out of State		1.5	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		355.6	515.5	2.8	518.3
Equipment		40.5	72.0	13.6	85.6
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		16.4	0.1	30.0	30.1

Expenditure Categories Total:	5,072.5	5,885.0	419.8	6,304.8
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Fund BN2044-A Total:	5,072.5	5,885.0	419.8	6,304.8
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Program 1 Total:	5,511.7	6,299.7	419.8	6,719.5
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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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	46.5	46.5	4.0	50.5
6000 Personal Services	2,823.2	3,346.8	270.6	3,617.4
6100 Employee Related Expenses	1,040.4	1,270.9	102.8	1,373.7
6200 Professional and Outside Services	245.2	190.1	0.0	190.1
6500 Travel In-State	1.8	6.1	0.0	6.1
6600 Travel Out of State	0.9	1.9	0.0	1.9
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	331.3	466.4	2.8	469.2
8000 Equipment	40.3	64.4	13.6	78.0
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	14.0	0.0	30.0	30.0
Expenditure Categories Total:	4,497.1	5,346.6	419.8	5,766.4
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board Fund (Appropriated)	4,472.6	5,346.6	419.8	5,766.4
	4,472.6	5,346.6	419.8	5,766.4
Non-Appropriated Funds				
BN2025-N Donations Fund (Non-Appropriated)	24.5	0.0	0.0	0.0
	24.5	0.0	0.0	0.0
Fund Source Total:	4,497.1	5,346.6	419.8	5,766.4

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

Agency:	State Board of Nursing
Program:	SLI Nursing Assistant

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	5.5	5.5	0.0	5.5
6000 Personal Services	673.1	585.1	0.0	585.1
6100 Employee Related Expenses	182.0	219.4	0.0	219.4
6200 Professional and Outside Services	61.3	45.6	0.0	45.6
6500 Travel In-State	1.5	1.3	0.0	1.3
6600 Travel Out of State	0.8	0.4	0.0	0.4
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	82.3	92.1	0.0	92.1
8000 Equipment	10.1	8.0	0.0	8.0
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	3.5	1.2	0.0	1.2
Expenditure Categories Total:	1,014.6	953.1	0.0	953.1
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board Fund (Appropriated)	599.9	538.4	0.0	538.4
	599.9	538.4	0.0	538.4
Non-Appropriated Funds				
BN2000-N Federal Grants Fund (Non-Appropriated)	414.7	414.7	0.0	414.7
	414.7	414.7	0.0	414.7
Fund Source Total:	1,014.6	953.1	0.0	953.1

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

Agency:	State Board of Nursing			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Licensing and Regulation - RN/LPN			
Fund:	BN2025-N Donations Fund			
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
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	15.0	0.0	0.0	0.0
8000 Equipment	9.5	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:	24.5	0.0	0.0	0.0
Fund Total:	24.5	0.0	0.0	0.0
Fund:	BN2044-A Nursing Board Fund			
Appropriated				
0000 FTE	46.5	46.5	4.0	50.5
6000 Personal Services	2,823.2	3,346.8	270.6	3,617.4
6100 Employee Related Expenses	1,040.4	1,270.9	102.8	1,373.7
6200 Professional and Outside Services	245.2	190.1	0.0	190.1
6500 Travel In-State	1.8	6.1	0.0	6.1
6600 Travel Out of State	0.9	1.9	0.0	1.9
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	316.3	466.4	2.8	469.2
8000 Equipment	30.8	64.4	13.6	78.0
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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing and Regulation - RN/LPN			
Fund:	BN2044-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	14.0	0.0	30.0	30.0
Appropriated Total:	4,472.6	5,346.6	419.8	5,766.4
Fund Total:	4,472.6	5,346.6	419.8	5,766.4
Program Total For Selected Funds:	4,497.1	5,346.6	419.8	5,766.4

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

Agency:	State Board of Nursing			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Nursing Assistant			
Fund:	BN2000-N Federal Grants Fund			
Non-Appropriated				
0000 FTE	5.5	5.5	0.0	5.5
6000 Personal Services	243.9	243.9	0.0	243.9
6100 Employee Related Expenses	102.3	102.3	0.0	102.3
6200 Professional and Outside Services	23.2	23.2	0.0	23.2
6500 Travel In-State	0.6	0.6	0.0	0.6
6600 Travel Out of State	0.2	0.2	0.0	0.2
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	43.0	43.0	0.0	43.0
8000 Equipment	0.4	0.4	0.0	0.4
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	1.1	1.1	0.0	1.1
Non-Appropriated Total:	414.7	414.7	0.0	414.7
Fund Total:	414.7	414.7	0.0	414.7
Fund:	BN2044-A Nursing Board Fund			
Appropriated				
6000 Personal Services	429.2	341.2	0.0	341.2
6100 Employee Related Expenses	79.7	117.1	0.0	117.1
6200 Professional and Outside Services	38.1	22.4	0.0	22.4
6500 Travel In-State	0.9	0.7	0.0	0.7
6600 Travel Out of State	0.6	0.2	0.0	0.2
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	39.3	49.1	0.0	49.1
8000 Equipment	9.7	7.6	0.0	7.6
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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Nursing Assistant				
Fund: BN2044-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	2.4	0.1	0.0	0.1
Appropriated Total:	599.9	538.4	0.0	538.4
Fund Total:	599.9	538.4	0.0	538.4
Program Total For Selected Funds:	1,014.6	953.1	0.0	953.1

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	46.5	46.5
Expenditure Category Total	46.5	46.5
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	46.5	46.5
Fund Source Total	46.5	46.5
<hr/>		
Personal Services	2,793.6	3,346.8
Boards and Commissions	29.6	0.0
Expenditure Category Total	2,823.2	3,346.8
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	2,823.2	3,346.8
Fund Source Total	2,823.2	3,346.8
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Employee Related Expenses	1,040.4	1,270.9
Expenditure Category Total	1,040.4	1,270.9
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	1,040.4	1,270.9
Fund Source Total	1,040.4	1,270.9
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Professional and Outside Services		190.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	208.9	
External Legal Services	9.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	5.1	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	2.5	
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	2.5	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	17.1	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	245.2	190.1
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	245.2	190.1
Fund Source Total	245.2	190.1
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Travel In-State	1.8	6.1
Expenditure Category Total	1.8	6.1
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	1.8	6.1
Fund Source Total	1.8	6.1
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Travel Out of State	0.9	1.9
Expenditure Category Total	0.9	1.9
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	0.9	1.9
Fund Source Total	0.9	1.9
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		466.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	23.0	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	11.9	
Pmt for AFIS Development & Usage	6.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	69.3	
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	18.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	9.0	
Other Repair And Maintenance	0.1	
Software Support And Maintenance	9.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.3	
Computer Supplies	0.1	
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 2022 Actual	FY 2023 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	0.4	
Other Education And Training Costs	0.0	
Advertising	6.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.5	
Document shredding and Destruction Services	0.9	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	5.8	
Books- Subscriptions And Publications	0.5	
Costs For Digital Image Or Microfilm	8.3	
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	
Security Services	0.3	
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	0.7	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	331.3	466.4
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	316.3	466.4
	316.3	466.4
Non-Appropriated		
BN2025-N Donations Fund (Non-Appropriated)	15.0	0.0
	15.0	0.0
Fund Source Total	331.3	466.4

Current Year Expenditures		64.4
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	
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	7.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	32.6	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	40.3	64.4
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	30.8	64.4
	30.8	64.4
Non-Appropriated		
BN2025-N Donations Fund (Non-Appropriated)	9.5	0.0
	9.5	0.0
Fund Source Total	40.3	64.4
<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	14.0	0.0
Expenditure Category Total	14.0	0.0
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	14.0	0.0
	14.0	0.0
Fund Source Total	14.0	0.0

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	46.5	3,346.8	BN2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.2

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	SLI Nursing Assistant

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	5.5	5.5
Expenditure Category Total	5.5	5.5
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	5.5	5.5
Fund Source Total	5.5	5.5
<hr/>		
Personal Services	673.1	585.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	673.1	585.1
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	429.2	341.2
Fund Source Total	429.2	341.2
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	243.9	243.9
Fund Source Total	243.9	243.9
<hr/>		
Employee Related Expenses	182.0	219.4
Expenditure Category Total	182.0	219.4
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	79.7	117.1
Fund Source Total	79.7	117.1
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	102.3	102.3
Fund Source Total	102.3	102.3
<hr/>		
Professional and Outside Services		45.6
External Prof/Outside Serv Budg And Appn	23.2	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	29.0	
External Legal Services	2.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	1.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.6	
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	0.6	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	SLI Nursing Assistant

	FY 2022 Actual	FY 2023 Expd. Plan
Other Professional And Outside Services	4.3	
Expenditure Category Total	61.3	45.6
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	38.1	22.4
	38.1	22.4
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	23.2	23.2
	23.2	23.2
Fund Source Total	61.3	45.6
<hr/>		
Travel In-State	1.5	1.3
Expenditure Category Total	1.5	1.3
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	0.9	0.7
	0.9	0.7
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	0.6	0.6
	0.6	0.6
Fund Source Total	1.5	1.3
<hr/>		
Travel Out of State	0.8	0.4
Expenditure Category Total	0.8	0.4
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	0.6	0.2
	0.6	0.2
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	0.2	0.2
	0.2	0.2
Fund Source Total	0.8	0.4
<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		92.1
Other Operating Expenditures Budg Approp	43.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.7	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	SLI Nursing Assistant

	FY 2022 Actual	FY 2023 Expd. Plan
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	3.0	
Pmt for AFIS Development & Usage	1.6	
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	16.7	
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	0.3	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.8	
Computer Supplies	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	SLI Nursing Assistant

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	0.1	
Other Education And Training Costs	0.0	
Advertising	1.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.2	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	2.1	
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	
Security Services	0.1	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	SLI Nursing Assistant

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.0	
Expenditure Category Total	82.3	92.1
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	39.3	49.1
	39.3	49.1
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	43.0	43.0
	43.0	43.0
Fund Source Total	82.3	92.1

Current Year Expenditures		8.0
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	
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	1.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	8.2	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	SLI Nursing Assistant

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	
Expenditure Category Total	10.1	8.0
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	9.7	7.6
	9.7	7.6
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	0.4	0.4
	0.4	0.4
Fund Source Total	10.1	8.0
<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	3.5	1.2
Expenditure Category Total	3.5	1.2
Appropriated		
BN2044-A Nursing Board Fund (Appropriated)	2.4	0.1
	2.4	0.1
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	1.1	1.1
	1.1	1.1
Fund Source Total	3.5	1.2

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	5.5	585.1	BN2000-N
Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000			
Total FTE	0.0	0.0	0.0

Administrative Costs

Agency: State Board of Nursing

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	787.2
ERE	299.1
All Other	0.0
Administrative Costs Total:	1,086.3

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	6,719.5	16.2%