



Doug Ducey
Governor

Joey Ridenour
Executive Director

Arizona State Board of Nursing

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August 30, 2019

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 2021 Budget. As required, included in the budget submission are all of the BUDDIES FY21 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 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
4,771.0	62.9	4,833.9
4,771.0	62.9	4,833.9

Total Amount Requested:

Nursing Board

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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**



Joey Ridenour 8/30/2019

(signature)

Phone: **(602) 771-7889**

Prepared By: **Robert Ellis, Associate IT & Fiscal Services**

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

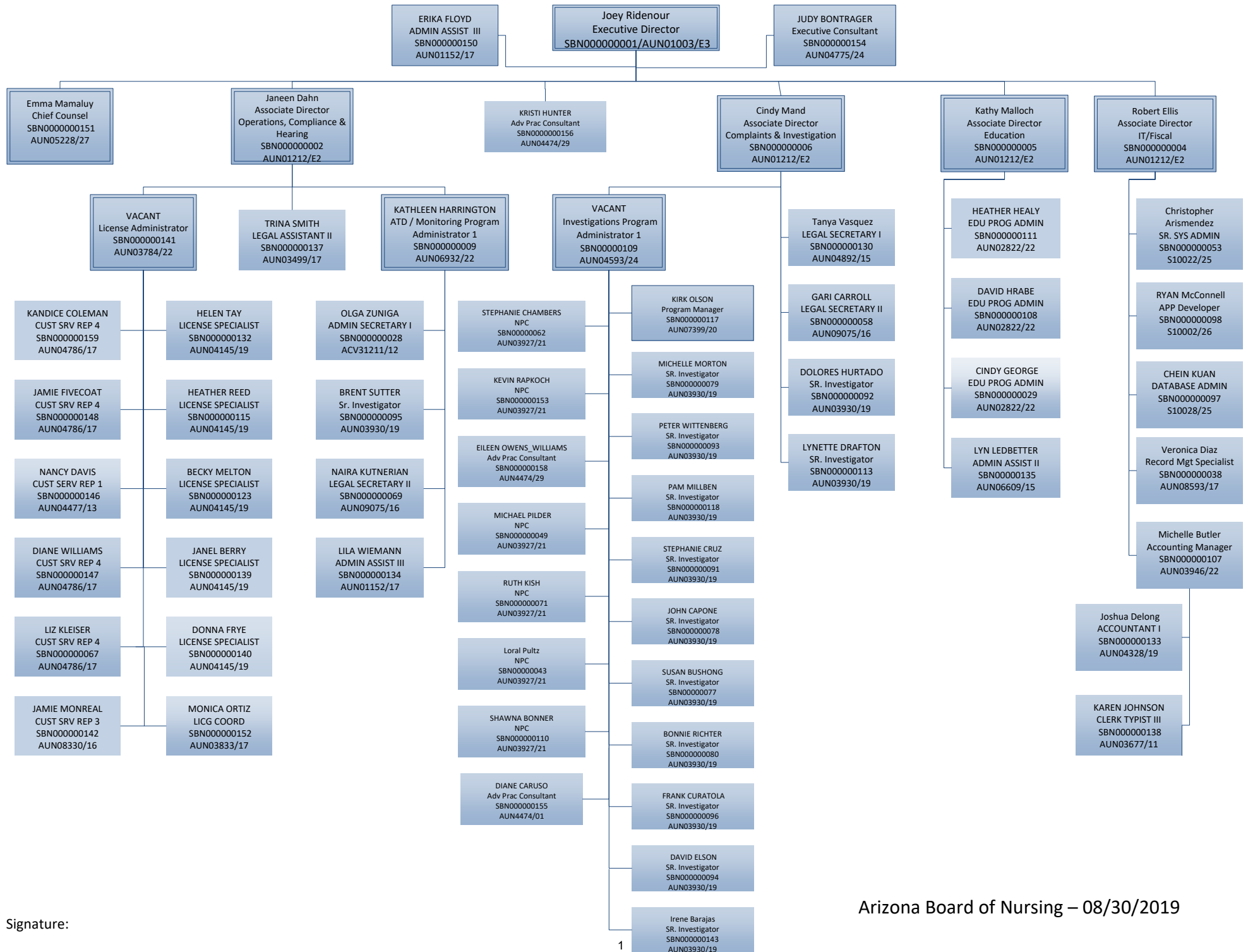
Date Prepared: **Friday, August 30, 2019**

FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
414.7	0.0	414.7
414.7	0.0	414.7

Total Amount Planned:

Federal Grants FUND

Total: 5,185.7 62.9 5,248.6



Signature:

Revenue Schedule

Agency: State Board of Nursing

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	43.5	39.2	39.9
4372	PUBLICATIONS AND REPRODUCTIONS	1.5	1.5	1.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	587.4	529.0	538.0
4449	OTHER FEES	12.1	10.6	10.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.9	4.5	4.6
4649	CREDIT CARD CONVENIENCE FEES REVENUE	7.2	6.5	6.5
4699	MISCELLANEOUS RECEIPTS	0.6	0.0	0.0
Fund Total:		657.2	591.3	601.2

Revenue Schedule

Agency:	State Board of Nursing
Fund:	BN2000 Federal GrantS FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
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:	BN2044 Nursing Board

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	434.7	392.0	398.8
4372	PUBLICATIONS AND REPRODUCTIONS	15.4	15.0	15.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	5,864.5	5,289.1	5,380.2
4449	OTHER FEES	117.6	106.0	107.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	49.3	44.9	45.6
4649	CREDIT CARD CONVENIENCE FEES REVENUE	71.8	64.7	65.9
4699	MISCELLANEOUS RECEIPTS	5.9	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.2	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	1.1	0.0	0.0
Fund Total:		6,560.5	5,911.7	6,013.4

AZBN Revenue Methodology FY2020 & FY2021

AA1000 - General Fund	FY2020	FY2021	Methodology
4339 - Other Fees and Charges For Services	\$39,200	\$39,900	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4372 - Publications and Reproductions	\$1,500	\$1,500	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4415 - Occupational and Professional Licenses	\$529,000	\$538,000	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4449 - Other Fees	\$10,600	\$10,700	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4519 - Other Fines or Forfeitures or Penalties	\$4,500	\$4,600	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4649 - Credit Card Convenience Fees Revenue	\$6,500	\$6,500	Based on 10% of estimated revenue for BN2044 in coming fiscal years
Total	\$591,300	\$601,200	
BN2044 – General Fund	FY2020	FY2021	Methodology
4339 - Other Fees and Charges For Services	\$392,000	\$398,800	Fingerprint fees is calculated based on the number of new license applications.
4372 - Publications and Reproductions	\$15,000	\$15,000	Same as prior year estimates
4415 - Occupational and Professional Licenses	\$5,289,100	\$5,380,200	<p align="center">FY2020</p> <p>Actual – Licenses due to expire in this year</p> <ol style="list-style-type: none"> 1. 18612 RN/LPN renewals at \$160 = \$2,977,920 2. 2757 LNA renewals at \$50 = \$137,850 <p>Estimates – Trend based on 10yrs of data, average % increase or decrease</p> <ol style="list-style-type: none"> 3. 3734 – RN/LPN Initial Exams at \$300 = \$1,120,200 4. 4755 – RN/LPN Initial Endorsements at \$150 = \$713,250 5. 2500 – LNA/CNA Endorsements at \$50 = \$125,000 6. 1431 – All other AP, Temps, P&D at \$150 = \$214,650 <p align="center">FY2021</p> <p>Actual – Licenses due to expire in this year</p> <ol style="list-style-type: none"> 7. 20443 RN/LPN renewals at \$160 = \$3,270,880 8. 2850 LNA renewals at \$50 = \$142,500 <p>Estimates – Trend based on 10yrs of data, average % increase or decrease</p> <ol style="list-style-type: none"> 9. 3906 – RN/LPN Initial Exams at \$300 = \$1,171,800 10. 3069 – RN/LPN Initial Endorsements at \$150 = \$460,350 11. 2500 – LNA/CNA Endorsements at \$50 = \$125,000 12. 1397 - All other AP, Temps, P&D at \$150 = \$209,500
4449 - Other Fees	\$106,000	\$107,900	Estimate Trend based on 10yrs of data, average % increase or decrease on all other fees like verification and transcript requests, NSF changes mailing lists.
4519 - Other Fines or Forfeitures or Penalties	\$44,900	\$45,600	Estimate Trend based on 10yrs of data, average % increase or decrease on Administrative and Civil Penalties

AZBN Revenue Methodology FY2020 & FY2021

4649 - Credit Card Convenience Fees Revenue	\$64,700	\$65,900	Estimate Trend based on 10yrs of data, average % increase or decrease credit card convenience fees.
Total	\$5,911,700	\$6,013,400	
BN2000 – Federal Grant	FY2020	FY2021	Methodology
4369 – Other Inter-agency Revenue	\$209,700	\$209,700	Federal Grant Monies distributed by DHS – Fixed amount each year
4911 – Federal Transfer In	\$205,000	\$205,000	Federal Grant Monies distributed by AHCCCS – Fixed amount each year
Total	\$417,700	\$414,700	

Sources and Uses of Funds

Agency:	State Board of Nursing
Fund:	BN2044 Nursing Board

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,483.9	3,314.9	4,455.6
Revenue (From Revenue Schedule)	6,560.5	5,911.7	6,013.4
Total Available	8,044.4	9,226.6	10,469.0
Total Appropriated Disbursements	4,729.5	4,771.0	4,833.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,314.9	4,455.6	5,635.1

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	2,980.6	2,753.3	2,791.0
Employee Related Expenses	1,107.5	1,049.9	1,075.1
Prof. And Outside Services	249.1	346.2	346.2
Travel - In State	5.9	11.0	11.0
Travel - Out of State	7.0	8.1	8.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	340.1	552.7	552.7
Equipment	8.6	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	30.7	7.4	7.4
Expenditure Categories Total:	4,729.5	4,771.0	4,833.9
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:	4,729.5	4,771.0	4,833.9
Appropriated FTE:	49.3	52.0	52.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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

OSPB: 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.

Sources and Uses of Funds

Agency: State Board of Nursing

Fund: BN2000 Federal GrantS FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	414.7	414.7	414.7
Total Available	414.7	414.7	414.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	414.7	414.7	414.7
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	281.3	281.3	281.3
Employee Related Expenses	74.2	74.2	74.2
Prof. And Outside Services	20.5	20.5	20.5
Travel - In State	1.9	1.9	1.9
Travel - Out of State	0.5	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	36.3	36.3	36.3
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	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:	5.7	5.7	5.7

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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	22.0	22.0	22.0
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	FY 2019	FY 2020	FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	FY 2019	FY 2020	FY 2021
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

OSP: Revenue is received by gifts or private grants and is used at the specifications of the donor.

Funding Issues List

Agency: State Board of Nursing

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Spending Authority To Fund Position	0.0	62.9	0.0	62.9	0.0
	Total:	0.0	62.9	0.0	62.9	0.0
	Decision Package Total:	0.0	62.9	0.0	62.9	0.0

Funding Issue Detail

Agency: State Board of Nursing

Issue: 1 Spending Authority To Fund Position

Program:	Licensing and Regulation - RN/LPN	Calculated ERE:	\$8.30
Fund:	BN2044-A Nursing Board (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	37.7
Employee Related Expenses	<u>25.2</u>
Subtotal Personal Services and ERE:	62.9
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	<u>0.0</u>
Program / Fund Total:	62.9

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Licensing and Regulation - RN/LPN	4,729.5	4,771.0	62.9	4,833.9
		4,729.5	4,771.0	62.9	4,833.9
Expenditure Categories					
	FTE	49.3	52.0	0.0	52.0
	Personal Services	2,980.6	2,753.3	37.7	2,791.0
	Employee Related Expenses	1,107.5	1,049.9	25.2	1,075.1
	Professional and Outside Services	249.1	346.2	0.0	346.2
	Travel In-State	5.9	11.0	0.0	11.0
	Travel Out of State	7.0	8.1	0.0	8.1
	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	340.1	552.7	0.0	552.7
	Equipment	8.6	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	30.7	7.4	0.0	7.4
	Expenditure Categories Total:	4,729.5	4,771.0	62.9	4,833.9

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	5.7	5.7	0.0	5.7
	Personal Services	281.3	281.3	0.0	281.3
	Employee Related Expenses	74.2	74.2	0.0	74.2
	Professional and Outside Services	20.5	20.5	0.0	20.5
	Travel In-State	1.9	1.9	0.0	1.9
	Travel Out of State	0.5	0.5	0.0	0.5
	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	36.3	36.3	0.0	36.3
	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	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:	5,144.2	5,185.7	62.9	5,248.6			
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	5.7	5.7	0.0	5.7
Personal Services	281.3	281.3	0.0	281.3
Employee Related Expenses	74.2	74.2	0.0	74.2
Professional and Outside Services	20.5	20.5	0.0	20.5
Travel In-State	1.9	1.9	0.0	1.9
Travel Out of State	0.5	0.5	0.0	0.5
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	36.3	36.3	0.0	36.3
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	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:	BN2044 Nursing Board (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Licensing and Regulation - RN/LPN	4,729.5	4,771.0	62.9	4,833.9
	4,729.5	4,771.0	62.9	4,833.9
Expenditure Categories				
FTE	49.3	52.0	0.0	52.0
Personal Services	2,980.6	2,753.3	37.7	2,791.0
Employee Related Expenses	1,107.5	1,049.9	25.2	1,075.1
Professional and Outside Services	249.1	346.2	0.0	346.2
Travel In-State	5.9	11.0	0.0	11.0
Travel Out of State	7.0	8.1	0.0	8.1
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	340.1	552.7	0.0	552.7
Equipment	8.6	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	30.7	7.4	0.0	7.4
Expenditure Categories Total:	4,729.5	4,771.0	62.9	4,833.9
Fund Total:	4,729.5	4,771.0	62.9	4,833.9

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	5,144.2	5,185.7	62.9	5,248.6

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	41.8	44.5
Expenditure Category Total	41.8	44.5
Appropriated		
BN2044-A Nursing Board (Appropriated)	41.8	44.5
Fund Source Total	41.8	44.5
<hr/>		
Personal Services	2,523.6	2,294.6
Boards and Commissions	33.2	33.0
Expenditure Category Total	2,556.8	2,327.6
Appropriated		
BN2044-A Nursing Board (Appropriated)	2,556.8	2,327.6
Fund Source Total	2,556.8	2,327.6
<hr/>		
Employee Related Expenses	1,015.8	958.2
Expenditure Category Total	1,015.8	958.2
Appropriated		
BN2044-A Nursing Board (Appropriated)	1,015.8	958.2
Fund Source Total	1,015.8	958.2
<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	206.2	
External Legal Services	9.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	5.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	9.8	
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	13.1	

Program Expenditure Schedule

Agency:	State Board of Nursing	
Program:	Licensing and Regulation - RN/LPN	
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	244.6	341.7
Appropriated		
BN2044-A Nursing Board (Appropriated)	244.6	341.7
Fund Source Total	244.6	341.7
Travel In-State	4.9	10.0
Expenditure Category Total	4.9	10.0
Appropriated		
BN2044-A Nursing Board (Appropriated)	4.9	10.0
Fund Source Total	4.9	10.0
Travel Out of State	6.9	8.0
Expenditure Category Total	6.9	8.0
Appropriated		
BN2044-A Nursing Board (Appropriated)	6.9	8.0
Fund Source Total	6.9	8.0
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		544.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	11.2	
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 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.8	
Internal Service Data Processing	20.1	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	45.1	
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	175.6	
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	9.4	
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	2.6	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	11.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	21.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.7	
Computer Supplies	8.3	
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 2019 Actual	FY 2020 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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.4	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.9	
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	0.9	
Entertainment And Promotional Items	0.0	
Dues	1.6	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	7.9	
Revolving Fund Advances	0.7	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	0.1	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	331.9	544.5
Appropriated		
BN2044-A Nursing Board (Appropriated)	331.9	544.5
Fund Source Total	331.9	544.5
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	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	1.0	
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	5.9	
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	1.7	
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 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	8.6	42.4
Appropriated		
BN2044-A Nursing Board (Appropriated)	8.6	42.4
Fund Source Total	8.6	42.4
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
Transfers	23.3	0.0
Expenditure Category Total	23.3	0.0
Appropriated		
BN2044-A Nursing Board (Appropriated)	23.3	0.0
Fund Source Total	23.3	0.0

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	44.5	2,294.6	BN2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400		
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	131.1	0.7

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	13.2	13.2
Expenditure Category Total	13.2	13.2
Appropriated		
BN2044-A Nursing Board (Appropriated)	7.5	7.5
	7.5	7.5
Non-Appropriated		
BN2000-N Federal Grants FUND (Non-Appropriated)	5.7	5.7
	5.7	5.7
Fund Source Total	13.2	13.2
<hr/>		
Personal Services	705.1	707.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	705.1	707.0
Appropriated		
BN2044-A Nursing Board (Appropriated)	423.8	425.7
	423.8	425.7
Non-Appropriated		
BN2000-N Federal Grants FUND (Non-Appropriated)	281.3	281.3
	281.3	281.3
Fund Source Total	705.1	707.0
<hr/>		
Employee Related Expenses	165.9	165.9
Expenditure Category Total	165.9	165.9
Appropriated		
BN2044-A Nursing Board (Appropriated)	91.7	91.7
	91.7	91.7
Non-Appropriated		
BN2000-N Federal Grants FUND (Non-Appropriated)	74.2	74.2
	74.2	74.2
Fund Source Total	165.9	165.9
<hr/>		
Professional and Outside Services		25.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	22.5	
External Legal Services	0.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.3	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.9	
Expenditure Category Total	25.0	25.0
Appropriated		
BN2044-A Nursing Board (Appropriated)	4.5	4.5
	4.5	4.5
Non-Appropriated		
BN2000-N Federal Grants FUND (Non-Appropriated)	20.5	20.5
	20.5	20.5
Fund Source Total	25.0	25.0
<hr/>		
Travel In-State	2.9	2.9
Expenditure Category Total	2.9	2.9
Appropriated		
BN2044-A Nursing Board (Appropriated)	1.0	1.0
	1.0	1.0
Non-Appropriated		
BN2000-N Federal Grants FUND (Non-Appropriated)	1.9	1.9
	1.9	1.9
Fund Source Total	2.9	2.9
<hr/>		
Travel Out of State	0.6	0.6
Expenditure Category Total	0.6	0.6
Appropriated		
BN2044-A Nursing Board (Appropriated)	0.1	0.1
	0.1	0.1
Non-Appropriated		
BN2000-N Federal Grants FUND (Non-Appropriated)	0.5	0.5
	0.5	0.5
Fund Source Total	0.6	0.6
<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		44.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.2	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan
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	1.1	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.0	
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	32.1	
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	0.6	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	4.9	
Uniforms	0.0	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	1.1	
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	
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.7	
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	0.0	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.0	
Expenditure Category Total	44.5	44.5
Appropriated		
BN2044-A Nursing Board (Appropriated)	8.2	8.2
	8.2	8.2
Non-Appropriated		
BN2000-N Federal Grants FUND (Non-Appropriated)	36.3	36.3
	36.3	36.3
Fund Source Total	44.5	44.5
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	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan
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	
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	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	7.4	7.4
Expenditure Category Total	7.4	7.4
<hr/>		
Appropriated		
BN2044-A Nursing Board (Appropriated)	7.4	7.4
Fund Source Total	7.4	7.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.2	707.0	BN2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary				
1-1 Licensing and Regulation - RN/LPN	4,192.8	4,232.4	62.9	4,295.3
1-2 Nursing Assistant	951.4	953.3	0.0	953.3
Program Summary Total:	5,144.2	5,185.7	62.9	5,248.6
Expenditure Categories				
0000 FTE Positions	55.0	57.7	0.0	57.7
6000 Personal Services	3,261.9	3,034.6	37.7	3,072.3
6100 Employee Related Expenses	1,181.7	1,124.1	25.2	1,149.3
6200 Professional and Outside Services	269.6	366.7	0.0	366.7
6500 Travel In-State	7.8	12.9	0.0	12.9
6600 Travel Out of State	7.5	8.6	0.0	8.6
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	376.4	589.0	0.0	589.0
8000 Equipment	8.6	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	30.7	7.4	0.0	7.4
Expenditure Categories Total:	5,144.2	5,185.7	62.9	5,248.6
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board (Appropriated)	4,729.5	4,771.0	62.9	4,833.9
	4,729.5	4,771.0	62.9	4,833.9
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:	5,144.2	5,185.7	62.9	5,248.6

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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	41.8	44.5	0.0	44.5
6000 Personal Services	2,556.8	2,327.6	37.7	2,365.3
6100 Employee Related Expenses	1,015.8	958.2	25.2	983.4
6200 Professional and Outside Services	244.6	341.7	0.0	341.7
6500 Travel In-State	4.9	10.0	0.0	10.0
6600 Travel Out of State	6.9	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	331.9	544.5	0.0	544.5
8000 Equipment	8.6	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	23.3	0.0	0.0	0.0
Expenditure Categories Total:	4,192.8	4,232.4	62.9	4,295.3
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board (Appropriated)	4,192.8	4,232.4	62.9	4,295.3
Fund Source Total:	4,192.8	4,232.4	62.9	4,295.3

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

Agency:	State Board of Nursing
Program:	Nursing Assistant

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	13.2	13.2	0.0	13.2
6000 Personal Services	705.1	707.0	0.0	707.0
6100 Employee Related Expenses	165.9	165.9	0.0	165.9
6200 Professional and Outside Services	25.0	25.0	0.0	25.0
6500 Travel In-State	2.9	2.9	0.0	2.9
6600 Travel Out of State	0.6	0.6	0.0	0.6
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	44.5	44.5	0.0	44.5
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	7.4	7.4	0.0	7.4
Expenditure Categories Total:	951.4	953.3	0.0	953.3
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board (Appropriated)	536.7	538.6	0.0	538.6
	536.7	538.6	0.0	538.6
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:	951.4	953.3	0.0	953.3

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

Agency:	State Board of Nursing				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Licensing and Regulation - RN/LPN				
Fund:	BN2044-A Nursing Board				
Appropriated					
0000	FTE	41.8	44.5	0.0	44.5
6000	Personal Services	2,556.8	2,327.6	37.7	2,365.3
6100	Employee Related Expenses	1,015.8	958.2	25.2	983.4
6200	Professional and Outside Services	244.6	341.7	0.0	341.7
6500	Travel In-State	4.9	10.0	0.0	10.0
6600	Travel Out of State	6.9	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	331.9	544.5	0.0	544.5
8000	Equipment	8.6	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	23.3	0.0	0.0	0.0
Appropriated Total:		4,192.8	4,232.4	62.9	4,295.3
Fund Total:		4,192.8	4,232.4	62.9	4,295.3
Program Total For Selected Funds:		4,192.8	4,232.4	62.9	4,295.3

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

Agency:	State Board of Nursing				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Nursing Assistant				
Fund:	BN2000-N Federal GrantS FUND				
Non-Appropriated					
0000	FTE	5.7	5.7	0.0	5.7
6000	Personal Services	281.3	281.3	0.0	281.3
6100	Employee Related Expenses	74.2	74.2	0.0	74.2
6200	Professional and Outside Services	20.5	20.5	0.0	20.5
6500	Travel In-State	1.9	1.9	0.0	1.9
6600	Travel Out of State	0.5	0.5	0.0	0.5
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	36.3	36.3	0.0	36.3
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	414.7	0.0	414.7
Fund Total:		414.7	414.7	0.0	414.7
Fund:	BN2044-A Nursing Board				
Appropriated					
0000	FTE	7.5	7.5	0.0	7.5
6000	Personal Services	423.8	425.7	0.0	425.7
6100	Employee Related Expenses	91.7	91.7	0.0	91.7
6200	Professional and Outside Services	4.5	4.5	0.0	4.5
6500	Travel In-State	1.0	1.0	0.0	1.0
6600	Travel Out of State	0.1	0.1	0.0	0.1
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	8.2	8.2	0.0	8.2
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 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Nursing Assistant					
Fund: BN2044-A Nursing Board					
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	7.4	7.4	0.0	7.4
Appropriated Total:		536.7	538.6	0.0	538.6
Fund Total:		536.7	538.6	0.0	538.6
Program Total For Selected Funds:		951.4	953.3	0.0	953.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	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	5.7	5.7	0.0	5.7
Personal Services	281.3	281.3	0.0	281.3
Employee Related Expenses	74.2	74.2	0.0	74.2
Professional and Outside Services	20.5	20.5	0.0	20.5
Travel In-State	1.9	1.9	0.0	1.9
Travel Out of State	0.5	0.5	0.0	0.5
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	36.3	36.3	0.0	36.3
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	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	BN2044-A Nursing Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation - RN/LPN	4,192.8	4,232.4	62.9	4,295.3
1-2	Nursing Assistant	536.7	538.6	0.0	538.6
	Total	4,729.5	4,771.0	62.9	4,833.9

Appropriated Funding

Expenditure Categories

FTE Positions		49.3	52.0	0.0	52.0
	Personal Services	2,980.6	2,753.3	37.7	2,791.0
	Employee Related Expenses	1,107.5	1,049.9	25.2	1,075.1
	Professional and Outside Services	249.1	346.2	0.0	346.2
	Travel In-State	5.9	11.0	0.0	11.0
	Travel Out of State	7.0	8.1	0.0	8.1
	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	340.1	552.7	0.0	552.7
	Equipment	8.6	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	30.7	7.4	0.0	7.4

Expenditure Categories Total:	4,729.5	4,771.0	62.9	4,833.9
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Fund BN2044-A Total:	4,729.5	4,771.0	62.9	4,833.9
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Program 1 Total:	5,144.2	5,185.7	62.9	5,248.6
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Administrative Costs

Agency: State Board of Nursing

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	648.4
ERE	259.4
All Other	0.0
Administrative Costs Total:	907.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	5,248.6	17.3%