



Doug Ducey
Governor

Joey Ridenour
Executive Director

Arizona State Board of Nursing

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September 1, 2020

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 2022 Budget. As required, included in the budget submission are all of the BUDDIES FY22 reports including Revenue Schedule, Sources and Uses, Agency Fund Summary, Program Group Summary, Program Budget Unit Summary, Operating Schedule, Administrative Costs, Organizational Chart and Revenue Forecast Methodology.

Thank you for your consideration of this request.

Sincerely,

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

Joey Ridenour, RN, MN, FAAN
Executive Director
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 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
4,927.5	0.0	4,927.5
4,927.5	0.0	4,927.5

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 2022.

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 (signature) 9/1/2020

Phone: (602) 771-7889

Prepared By: Robert Ellis, Associate IT & Fiscal Services

Email Address: rellis@azbn.gov

Date Prepared: Friday, August 30, 2019

Non-Appropriated Funds

FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
414.7	0.0	414.7
414.7	0.0	414.7

Total Amount Planned:

Federal Grants Fund

Total: 5,342.2 0.0 5,342.2

Revenue Schedule

Agency: State Board of Nursing

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	60.1	36.9	40.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.6	0.6	0.6
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	620.6	640.5	685.9
4449	OTHER FEES	13.7	12.9	14.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	24.4	27.6	30.5
4611	UNRESTRICTED DONATIONS	0.1	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	10.0	6.8	7.0
Fund Total:		729.5	725.3	778.0

Revenue Schedule

Agency: State Board of Nursing

Fund: BN2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
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		
4611	UNRESTRICTED DONATIONS		

	FY 2020	FY 2021	FY 2022
	2.5	0.0	0.0
Fund Total:	2.5	0.0	0.0

Revenue Schedule

Agency: State Board of Nursing

Fund: BN2044 Nursing Board

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	292.9	368.6	400.0
4372	PUBLICATIONS AND REPRODUCTIONS	(0.5)	5.0	5.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	5,597.0	6,404.8	6,859.0
4449	OTHER FEES	118.7	129.3	139.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	28.0	55.1	61.0
4611	UNRESTRICTED DONATIONS	(0.1)	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	123.6	68.1	70.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	2.1	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.5	0.0	0.0
Fund Total:		6,162.2	7,030.9	7,534.8

Sources and Uses of Funds

Agency: **State Board of Nursing**

Fund: **BN2000 Federal Grants Fund**

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

OSP: 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 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	22.0	24.5	24.5
Revenue (From Revenue Schedule)	2.5	0.0	0.0
Total Available	24.5	24.5	24.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	24.5	24.5	24.5

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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: 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

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	5,675.9	7,319.0	9,422.4
Revenue (From Revenue Schedule)	6,162.2	7,030.9	7,534.8
Total Available	11,838.1	14,349.9	16,957.2
Total Appropriated Disbursements	4,519.1	4,927.5	4,927.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7,319.0	9,422.4	12,029.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	2,904.4	3,149.0	3,149.0
Employee Related Expenses	1,042.5	1,151.0	1,151.0
Prof. And Outside Services	188.3	213.3	213.3
Travel - In State	6.7	6.7	6.7
Travel - Out of State	2.1	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	287.0	317.3	317.3
Equipment	65.9	65.9	65.9
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	22.2	22.2	22.2
Expenditure Categories Total:	4,519.1	4,927.5	4,927.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,519.1	4,927.5	4,927.5
Appropriated FTE:	48.0	50.8	50.8

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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.

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Appropriated

Cost Center/Program:

1	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Licensing and Regulation - RN/LPN	4,519.1	4,927.5	0.0	4,927.5
	4,519.1	4,927.5	0.0	4,927.5
Expenditure Categories				
FTE	48.0	50.8	0.0	50.8
Personal Services	2,904.4	3,149.0	0.0	3,149.0
Employee Related Expenses	1,042.5	1,151.0	0.0	1,151.0
Professional and Outside Services	188.3	213.3	0.0	213.3
Travel In-State	6.7	6.7	0.0	6.7
Travel Out of State	2.1	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	287.0	317.3	0.0	317.3
Equipment	65.9	65.9	0.0	65.9
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	22.2	22.2	0.0	22.2
Expenditure Categories Total:	4,519.1	4,927.5	0.0	4,927.5

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Non-Appropriated

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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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

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Nursing

Agency Total for All Funds:

4,933.8 5,342.2 0.0 5,342.2

Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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: BN2044 Nursing Board (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Licensing and Regulation - RN/LPN	4,519.1	4,927.5	0.0	4,927.5
	4,519.1	4,927.5	0.0	4,927.5
Expenditure Categories				
FTE	48.0	50.8	0.0	50.8
Personal Services	2,904.4	3,149.0	0.0	3,149.0
Employee Related Expenses	1,042.5	1,151.0	0.0	1,151.0
Professional and Outside Services	188.3	213.3	0.0	213.3
Travel In-State	6.7	6.7	0.0	6.7
Travel Out of State	2.1	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	287.0	317.3	0.0	317.3
Equipment	65.9	65.9	0.0	65.9
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	22.2	22.2	0.0	22.2
Expenditure Categories Total:	4,519.1	4,927.5	0.0	4,927.5
Fund Total:	4,519.1	4,927.5	0.0	4,927.5

Summary of Expenditure and Budget Request for Selected Funds

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
4,933.8	5,342.2	0.0	5,342.2

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

Agency: State Board of Nursing
 Program: Nursing Assistant

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
1-1 Licensing and Regulation - RN/LPN	4,019.8	4,389.1	0.0	4,389.1
1-2 Nursing Assistant	914.1	953.1	0.0	953.1
Program Summary Total:	4,933.8	5,342.2	0.0	5,342.2
Expenditure Categories				
0000 FTE Positions	53.5	56.3	0.0	56.3
6000 Personal Services	3,148.3	3,392.9	0.0	3,392.9
6100 Employee Related Expenses	1,144.9	1,253.3	0.0	1,253.3
6200 Professional and Outside Services	211.5	236.5	0.0	236.5
6500 Travel In-State	7.3	7.3	0.0	7.3
6600 Travel Out of State	2.3	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	330.0	360.3	0.0	360.3
8000 Equipment	66.3	66.3	0.0	66.3
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	23.3	0.0	23.3
Expenditure Categories Total:	4,933.8	5,342.2	0.0	5,342.2

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund Source				
Appropriated Funds				
BN2044-A Nursing Board (Appropriated)	4,519.1	4,927.5	0.0	4,927.5
Non-Appropriated Funds	4,519.1	4,927.5	0.0	4,927.5
BN2000-N Federal Grants Fund (Non-Appropriated)	414.7	414.7	0.0	414.7
Fund Source Total:	4,933.8	5,342.2	0.0	5,342.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Nursing	FY 2020	FY 2021	FY 2022	FY 2022
Program:	Nursing Assistant	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	BN2000-N Federal Grants Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Nursing Assistant	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 2020 FY 2021 FY 2022
 Actual Expd. Plan Fund. Issue Total Request

Fund:	BN2044-A	Nursing Board (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation - RN/LPN	4,019.8	4,389.1	0.0	4,389.1
1-2	Nursing Assistant	499.4	538.4	0.0	538.4
Total		4,519.1	4,927.5	0.0	4,927.5

Appropriated Funding					
Expenditure Categories					
FTE Positions					
	Personal Services	48.0	50.8	0.0	50.8
	Employee Related Expenses	2,904.4	3,149.0	0.0	3,149.0
	Professional and Outside Services	1,042.5	1,151.0	0.0	1,151.0
	Travel In-State	188.3	213.3	0.0	213.3
	Travel Out of State	6.7	6.7	0.0	6.7
	Food	2.1	2.1	0.0	2.1
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	287.0	317.3	0.0	317.3
	Capital Outlay	65.9	65.9	0.0	65.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	22.2	22.2	0.0	22.2
Expenditure Categories Total:		4,519.1	4,927.5	0.0	4,927.5

Fund BN2044-A Total:		4,519.1	4,927.5	0.0	4,927.5
Program 1 Total:		4,933.8	5,342.2	0.0	5,342.2

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 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	40.9	43.7	0.0	43.7
6000 Personal Services	2,542.0	2,762.4	0.0	2,762.4
6100 Employee Related Expenses	907.6	1,001.2	0.0	1,001.2
6200 Professional and Outside Services	188.3	213.3	0.0	213.3
6500 Travel In-State	4.7	4.7	0.0	4.7
6600 Travel Out of State	2.1	2.1	0.0	2.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	287.0	317.3	0.0	317.3
8000 Equipment	65.9	65.9	0.0	65.9
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	22.2	22.2	0.0	22.2

Expenditure Categories Total: 4,019.8 4,389.1 0.0 4,389.1

Fund Source	FY 2020	FY 2021	FY 2022	FY 2022
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
BN2044-A Nursing Board (Appropriated)	4,019.8	4,389.1	0.0	4,389.1
Fund Source Total:	4,019.8	4,389.1	0.0	4,389.1

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

Agency: State Board of Nursing
 Program: Nursing Assistant

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	12.6	12.6	0.0	12.6
6000 Personal Services	606.3	630.5	0.0	630.5
6100 Employee Related Expenses	237.3	252.1	0.0	252.1
6200 Professional and Outside Services	23.2	23.2	0.0	23.2
6500 Travel In-State	2.6	2.6	0.0	2.6
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
Expenditure Categories Total:	914.1	953.1	0.0	953.1

Fund Source	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds				
BN2044-A Nursing Board (Appropriated)	499.4	538.4	0.0	538.4
Non-Appropriated Funds				
BN2000-N Federal Grants Fund (Non-Appropriated)	414.7	414.7	0.0	414.7
Fund Source Total:	914.1	953.1	0.0	953.1

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

Agency:	State Board of Nursing					
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Program:	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request
Fund:	BN2044-A Nursing Board					
Program:	Licensing and Regulation - RN/LPN					
Appropriated	[Redacted]					
0000 FTE	40.9	43.7	0.0	43.7	0.0	43.7
6000 Personal Services	2,542.0	2,762.4	0.0	2,762.4	0.0	2,762.4
6100 Employee Related Expenses	907.6	1,001.2	0.0	1,001.2	0.0	1,001.2
6200 Professional and Outside Services	188.3	213.3	0.0	213.3	0.0	213.3
6500 Travel In-State	4.7	4.7	0.0	4.7	0.0	4.7
6600 Travel Out of State	2.1	2.1	0.0	2.1	0.0	2.1
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	287.0	317.3	0.0	317.3	0.0	317.3
8000 Equipment	65.9	65.9	0.0	65.9	0.0	65.9
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	22.2	22.2	0.0	22.2	0.0	22.2
Appropriated Total:	4,019.8	4,389.1	0.0	4,389.1	0.0	4,389.1
Fund Total:	4,019.8	4,389.1	0.0	4,389.1	0.0	4,389.1
Program Total For Selected Funds:	4,019.8	4,389.1	0.0	4,389.1	0.0	4,389.1

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

Agency:	State Board of Nursing	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Program:	Nursing Assistant	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request
Fund:	BN2000-N Federal Grants Fund						
Non-Appropriated							
0000	FTE	5.5	5.5	0.0	0.0	5.5	5.5
6000	Personal Services	243.9	243.9	0.0	0.0	243.9	243.9
6100	Employee Related Expenses	102.3	102.3	0.0	0.0	102.3	102.3
6200	Professional and Outside Services	23.2	23.2	0.0	0.0	23.2	23.2
6500	Travel In-State	0.6	0.6	0.0	0.0	0.6	0.6
6600	Travel Out of State	0.2	0.2	0.0	0.0	0.2	0.2
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.0	43.0	0.0	0.0	43.0	43.0
8000	Equipment	0.4	0.4	0.0	0.0	0.4	0.4
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers	1.1	1.1	0.0	0.0	1.1	1.1
Non-Appropriated Total:		414.7	414.7	0.0	0.0	414.7	414.7
Fund Total:		414.7	414.7	0.0	0.0	414.7	414.7
Fund:	BN2044-A Nursing Board						
Appropriated							
0000	FTE	7.1	7.1	0.0	0.0	7.1	7.1
6000	Personal Services	362.4	386.6	0.0	0.0	386.6	386.6
6100	Employee Related Expenses	135.0	149.8	0.0	0.0	149.8	149.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	2.0	2.0	0.0	0.0	2.0	2.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	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 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Nursing Assistant

Fund: BN2044-A Nursing Board

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	499.4	538.4	0.0	538.4
Fund Total:	499.4	538.4	0.0	538.4
Program Total For Selected Funds:	914.1	953.1	0.0	953.1

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	40.9	43.7
Expenditure Category Total	40.9	43.7
Appropriated		
BN2044-A Nursing Board (Appropriated)	40.9	43.7
Fund Source Total	40.9	43.7
<hr/>		
Personal Services	2,506.9	2,727.3
Boards and Commissions	35.1	35.1
Expenditure Category Total	2,542.0	2,762.4
Appropriated		
BN2044-A Nursing Board (Appropriated)	2,542.0	2,762.4
Fund Source Total	2,542.0	2,762.4
<hr/>		
Employee Related Expenses	907.6	1,001.2
Expenditure Category Total	907.6	1,001.2
Appropriated		
BN2044-A Nursing Board (Appropriated)	907.6	1,001.2
Fund Source Total	907.6	1,001.2
<hr/>		
Professional and Outside Services		213.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	154.3	
External Legal Services	13.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	2.9	
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	17.4	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	<u>188.3</u>	<u>213.3</u>
Appropriated		
BN2044-A Nursing Board (Appropriated)	188.3	213.3
Fund Source Total	<u>188.3</u>	<u>213.3</u>
<hr/>		
Travel In-State	4.7	4.7
Expenditure Category Total	<u>4.7</u>	<u>4.7</u>
Appropriated		
BN2044-A Nursing Board (Appropriated)	4.7	4.7
Fund Source Total	<u>4.7</u>	<u>4.7</u>
<hr/>		
Travel Out of State	2.1	2.1
Expenditure Category Total	<u>2.1</u>	<u>2.1</u>
Appropriated		
BN2044-A Nursing Board (Appropriated)	2.1	2.1
Fund Source Total	<u>2.1</u>	<u>2.1</u>
<hr/>		
Food	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Other Operating Expenses		317.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	14.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	6.6	
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	56.0	
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	129.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.3	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	9.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	17.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.3	
Computer Supplies	0.3	
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 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.0	
Advertising	0.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.6	
Document shredding and Destruction Services	0.8	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.3	
Entertainment And Promotional Items	0.0	
Dues	7.3	
Books- Subscriptions And Publications	1.0	
Costs For Digital Image Or Microfilm	6.3	
Revolving Fund Advances	0.3	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	18.3	
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	1.9	

Program Expenditure Schedule

Agency: State Board of Nursing

Program: Licensing and Regulation - RN/LPN

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	287.0	317.3
Appropriated		
BN2044-A Nursing Board (Appropriated)	287.0	317.3
	287.0	317.3
Fund Source Total	287.0	317.3

Current Year Expenditures		65.9
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	1.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	20.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.4	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	39.6	
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	0.3	
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 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	65.9	65.9
Appropriated		
BN2044-A Nursing Board (Appropriated)	65.9	65.9
	65.9	65.9
Fund Source Total	65.9	65.9

Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Transfers	22.2	22.2
Expenditure Category Total	22.2	22.2

Appropriated		
BN2044-A Nursing Board (Appropriated)	22.2	22.2
	22.2	22.2
Fund Source Total	22.2	22.2

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	43.7	2,727.3	BN2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800			
	Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
	0.0	0.0	0.7

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	12.6	12.6
Expenditure Category Total	12.6	12.6
Appropriated		
BN2044-A Nursing Board (Appropriated)	7.1	7.1
	7.1	7.1
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	5.5	5.5
	5.5	5.5
Fund Source Total	12.6	12.6
<hr/>		
Personal Services	606.3	630.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	606.3	630.5
Appropriated		
BN2044-A Nursing Board (Appropriated)	362.4	386.6
	362.4	386.6
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	243.9	243.9
	243.9	243.9
Fund Source Total	606.3	630.5
<hr/>		
Employee Related Expenses	237.3	252.1
Expenditure Category Total	237.3	252.1
Appropriated		
BN2044-A Nursing Board (Appropriated)	135.0	149.8
	135.0	149.8
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	102.3	102.3
	102.3	102.3
Fund Source Total	237.3	252.1
<hr/>		
Professional and Outside Services		23.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	18.6	
External Legal Services	1.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3.2	
Expenditure Category Total	23.2	23.2
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	23.2	23.2
	23.2	23.2
Fund Source Total	23.2	23.2
<hr/>		
Travel In-State	2.6	2.6
Expenditure Category Total	2.6	2.6
Appropriated		
BN2044-A Nursing Board (Appropriated)	2.0	2.0
	2.0	2.0
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	0.6	0.6
	0.6	0.6
Fund Source Total	2.6	2.6
<hr/>		
Travel Out of State	0.2	0.2
Expenditure Category Total	0.2	0.2
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	0.2	0.2
	0.2	0.2
Fund Source Total	0.2	0.2
<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		43.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2020 Actual	FY 2021 Expd. Plan
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	1.3	
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	
Pmnt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.1	
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	29.4	
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	0.1	
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	0.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.7	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.1	
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	1.9	
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	

Program Expenditure Schedule

Agency: State Board of Nursing

Program: Nursing Assistant

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Expenditure Category Total	43.0	43.0
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	43.0	43.0
	43.0	43.0
Fund Source Total	43.0	43.0

Current Year Expenditures		0.4
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.4	
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	

Program Expenditure Schedule

Agency:	State Board of Nursing
Program:	Nursing Assistant

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.4	0.4
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	0.4	0.4
	0.4	0.4
Fund Source Total	0.4	0.4
<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	1.1	1.1
Expenditure Category Total	1.1	1.1
Non-Appropriated		
BN2000-N Federal Grants Fund (Non-Appropriated)	1.1	1.1
	1.1	1.1
Fund Source Total	1.1	1.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.5	243.9	BN2000-N
Arizona State Retirement System	7.1	386.6	BN2044-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: State Board of Nursing

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	615.6
ERE	242.9
All Other	0.0
Administrative Costs Total:	858.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	5,342.2	16.1%

AZBN Revenue Methodology FY2020 & FY2021

AA1000 - General Fund	FY2021	FY2022	Methodology
4339 - Other Fees and Charges For Services	\$36,000	\$40,000	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4372 - Publications and Reproductions	\$600	\$600	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4415 - Occupational and Professional Licenses	\$640,500	\$685,900	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4449 - Other Fees	\$12,900	\$14,000	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4519 - Other Fines or Forfeitures or Penalties	\$27,600	\$30,500	Based on 10% of estimated revenue for BN2044 in coming fiscal years
4649 - Credit Card Convenience Fees Revenue	\$6,800	\$7,000	Based on 10% of estimated revenue for BN2044 in coming fiscal years
Total	\$725,300	\$778,000	
BN2044 - General Fund	FY2020	FY2021	Methodology
4339 - Other Fees and Charges For Services	\$368,600	\$400,000	Fingerprint fees is calculated based on the Estimated number of new license applications.
4372 - Publications and Reproductions	\$5,000	\$5,000	Same as prior year estimates
4415 - Occupational and Professional Licenses	\$6,404,800	\$6,859,000	<p>Actual - Licenses due to expire in this year</p> <p>FY2021</p> <ol style="list-style-type: none"> 24732 RN/LPN renewals at \$160 = \$3,958,120 4088 LNA renewals at \$50 = \$204,400 <p>Estimates - Trend based on 10yrs of data, average % increase or decrease</p> <ol style="list-style-type: none"> 3357 - RN/LPN Initial Exams at \$300 = \$1,006,986 4540 - RN/LPN Initial Endorsements at \$150 = \$681,038 2345 - LNA Exams/CNA Endorsements at \$50 = \$117,250 2913 - All other AP, Temps, P&D at \$150 = \$437,006 <p>FY2022</p> <p>Actual - Licenses due to expire in this year</p> <ol style="list-style-type: none"> 25609 RN/LPN renewals at \$160 = \$4,097,440 4519 LNA renewals at \$50 = \$225,950 <p>Estimates - Trend based on 10yrs of data, average % increase or decrease</p> <ol style="list-style-type: none"> 3348 - RN/LPN Initial Exams at \$300 = \$1,004,457 4684 - RN/LPN Initial Endorsements at \$150 = \$702,600 2606 - LNA Exams/CNA Endorsements at \$50 = \$130,300 4655 - All other AP, Temps, P&D at \$150 = \$698,253
4449 - Other Fees	\$129,300	\$139,800	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	\$55,100	\$61,000	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	\$68,100	\$70,000	Estimate Trend based on 10yrs of data, average % increase or decrease credit card convenience fees.
Total	\$7,030,900 FY2020	\$7,534,800 FY2021	
BN2000 – Federal Grant			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	

Listing of All Federal Funds by Grant

Agency: **BNA State Board of Nursing**

Title: State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare
AFIS Grant No: 300000 **CFDA:** 93.777 **Grantor:** CENTERS FOR MEDICARE AND MEDICAID SER
Periodic: On-going **Start Date:** 10/1/1995 **End Date:**
Type of Grant: Pass-Through Fund; If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 262200 **Source of Match:** 1000
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

Title: State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare
AFIS Grant No: 200000 **CFDA:** 93.777 **Grantor:** CENTERS FOR MEDICARE AND MEDICAID SER
Periodic: On-going **Start Date:** 10/1/1995 **End Date:**
Type of Grant: Pass-Through Fund; If Other, Explain: The Nursing Board is contracted on an annual basis to oversee the Certified Nursing Assistant Program. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 256400 **Source of Match:**
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: **BNA State Board of Nursing**

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	5.5	5.5	5.5
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	414.7	414.7	414.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	414.7	414.7	414.7
Expenditures			
Personal Services	243.8	243.8	243.8
Employee Related Expenses	102.3	102.3	102.3
Professional and Outside Services	23.2	23.2	23.2
Travel In-State	0.6	0.6	0.6
Travel Out-of-State	0.2	0.3	0.3
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	43.0	43.0	43.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.4	0.4	0.4
Cost Allocation / Indirect Costs	1.1	1.1	1.1
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	414.7	414.7	414.7
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	BNA State Board of Nursing
Grant Title:	State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare
AFIS Grant # : 300000	CFDA: 93.777

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	2.7	2.7	2.7
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	205.0	205.0	205.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	205.0	205.0	205.0
Expenditures			
Personal Services	109.8	109.8	109.8
Employee Related Expenses	55.4	55.4	55.4
Professional and Outside Services	11.8	11.8	11.8
Travel In-State	0.3	0.3	0.3
Travel Out-of-State	0.1	0.1	0.1
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	26.1	26.1	26.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.4	0.4	0.4
Cost Allocation / Indirect Costs	1.1	1.1	1.1
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	205.0	205.0	205.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	BNA State Board of Nursing
Grant Title:	State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare
AFIS Grant # :	200000
	CFDA: 93.777

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	2.8	2.8	2.8
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	209.7	209.7	209.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	209.7	209.7	209.7
Expenditures			
Personal Services	134.0	134.0	134.0
Employee Related Expenses	46.9	46.9	46.9
Professional and Outside Services	11.4	11.4	11.4
Travel In-State	0.3	0.3	0.3
Travel Out-of-State	0.1	0.2	0.2
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	16.9	16.9	16.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	209.7	209.7	209.7
Ending Balance	0.0	0.0	0.0

Listing of Performance Measures of All Grants

Agency: **BNA State Board of Nursing**

Title: State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare
AFIS Grant No: 200000 **CFDA:** 93.777 **Grantor:** CENTERS FOR MEDICARE AND MEDICAID SERVI
Periodic: On-going **Start Date:** 10/1/1995 **End Date:**
Type of Grant: Pass-Through Fund If Other, Explain: The Nursing Board is contracted on an annual basis to oversee the Certified Nursing Assistant Program. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 256400 **Source of Match:**
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

Performance Measure: Nursing Assistant candidates taking certification exam

FY 2019	FY 2020	FY 2021	FY 2022
4883		5000	

Performance Measure Description:

The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').

Performance Measure: Total number of CNA (Certified Nursing Assistant) programs surveyed.

FY 2019	FY 2020	FY 2021	FY 2022
45		50	

Performance Measure Description:

Annually, how many CNA. training programs were surveyed by the Nursing Board.

Performance Measure: Total applications received (Initial, Renewal)

FY 2019	FY 2020	FY 2021	FY 2022
14489		15107	

Performance Measure Description:

Total annual number of initial and renewal applications for nursing assistant certification.

Performance Measure: Average calendar days from receipt of completed application to denial of certification.

FY 2019	FY 2020	FY 2021	FY 2022
710		650	

Performance Measure Description:

Average calendar days to process an application to determine not to certify an applicant.

Performance Measure: Exam and endorsement certificates issued.

FY 2019	FY 2020	FY 2021	FY 2022
4170		4147	

Performance Measure Description:

The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.

Performance Measure: Renewals Issued

FY 2019	FY 2020	FY 2021	FY 2022
9140		9277	

Performance Measure Description:

Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.

Performance Measure: Total individuals certified as nursing assistants.

FY 2019	FY 2020	FY 2021	FY 2022
27469		27625	

Performance Measure Description:

The annual number of individuals holding nursing assistant certification.

Listing of Performance Measures of All Grants

Agency: **BNA State Board of Nursing**

Performance Measure: Total complaints received

FY 2019	FY 2020	FY 2021	FY 2022
889		800	

Performance Measure Description:

Annual number of complaints for CNAs.

Performance Measure: Average calendar days from receipt of complaint to resolution.

FY 2019	FY 2020	FY 2021	FY 2022
346		290	

Performance Measure Description:

Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolved.

Performance Measure: Total number of certifications denied, revoked, or suspended and civil penalties.

FY 2019	FY 2020	FY 2021	FY 2022
95		130	

Performance Measure Description:

Total number of certifications denied, revoked, or suspended, and civil penalties.

Performance Measure: Percent of CNAs with disciplinary action.

FY 2019	FY 2020	FY 2021	FY 2022
0.50		0.50	

Performance Measure Description:

Percent of CNAs with disciplinary action.

Performance Measure: Total investigations conducted-status closed.

FY 2019	FY 2020	FY 2021	FY 2022
433		500	

Performance Measure Description:

Total investigations conducted-status closed.

Performance Measure: Percent of investigations resulting in disciplinary enforcement action.

FY 2019	FY 2020	FY 2021	FY 2022
37.4		30	

Performance Measure Description:

Percent of investigations resulting in disciplinary enforcement action.

Performance Measure: Average calendar days per investigation from start to final adjudication.

FY 2019	FY 2020	FY 2021	FY 2022
346		350	

Performance Measure Description:

Average number of days to close a case, from beginning the investigation through final resolution.

Performance Measure: Investigation resulting in dismissals LNA & CNA

FY 2019	FY 2020	FY 2021	FY 2022
14		15	

Performance Measure Description:

Investigation resulting in dismissals LNA & CNA

Listing of Performance Measures of All Grants

Agency: **BNA State Board of Nursing**

Title: **State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare**

AFIS Grant No: 300000 CFDA: 93.777 Grantor: CENTERS FOR MEDICARE AND MEDICAID SERVI

Periodic: On-going Start Date: 10/1/1995 End Date:

Type of Grant: Pass-Through Fund | If Other, Explain: Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 262200 Source of Match: 1000

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

Performance Measure: Nursing assistant candidates taking certification exam.

FY 2019	FY 2020	FY 2021	FY 2022
4883		5000	

Performance Measure Description:

The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').

Performance Measure: Total number of CNA programs surveyed.

FY 2019	FY 2020	FY 2021	FY 2022
45		50	

Performance Measure Description:

Annually, how many CNA. training programs were surveyed by the Nursing Board.

Performance Measure: Total applications received (Initial, Renewal)

FY 2019	FY 2020	FY 2021	FY 2022
14489		15107	

Performance Measure Description:

Total annual number of initial and renewal applications for nursing assistant certification/licensing.

Performance Measure: Average calendar days from receipt of completed application to denial of certification/licensing.

FY 2019	FY 2020	FY 2021	FY 2022
710		650	

Performance Measure Description:

Average calendar days to process an application to determine not to certify/license an applicant.

Performance Measure: Exam and endorsement certificates issued

FY 2019	FY 2020	FY 2021	FY 2022
4170		4147	

Performance Measure Description:

The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.

Performance Measure: Renewals issued.

FY 2019	FY 2020	FY 2021	FY 2022
9140		9277	

Performance Measure Description:

Total number of individuals renewing certification/licensing each year. Once issued the certificate is valid for two years.

Performance Measure: Total individuals certified/licensed as nursing assistants

FY 2019	FY 2020	FY 2021	FY 2022
27469		27625	

Performance Measure Description:

The annual number of individuals holding nursing assistant certification/licensing.

Listing of Performance Measures of All Grants

Agency: **BNA State Board of Nursing**

Performance Measure: Total complaints received.

FY 2019	FY 2020	FY 2021	FY 2022
889		800	

Performance Measure Description:

Annual number of complaints for CNAs/LNAs.

Performance Measure: Average calendar days from receipt of complaint to resolution.

FY 2019	FY 2020	FY 2021	FY 2022
346		290	

Performance Measure Description:

Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolution is reached.

Performance Measure: Total number of certifications/licenses denied, revoked, or suspended, and civil penalties.

FY 2019	FY 2020	FY 2021	FY 2022
95		130	

Performance Measure Description:

Total number of certifications/licenses denied, revoked, or suspended, and civil penalties.

Performance Measure: Percent of CNAs/LNAs with disciplinary action.

FY 2019	FY 2020	FY 2021	FY 2022
0.50		0.50	

Performance Measure Description:

Percent of CNAs/LNAs with disciplinary action.

Performance Measure: Total investigations conducted-status closed.

FY 2019	FY 2020	FY 2021	FY 2022
433		500	

Performance Measure Description:

Total investigations conducted-status closed.

Performance Measure: Percent of investigations resulting in disciplinary enforcement action.

FY 2019	FY 2020	FY 2021	FY 2022
37.4		30	

Performance Measure Description:

Percent of investigations resulting in disciplinary enforcement action.

Performance Measure: Average calendar days per investigation from start to final adjudication.

FY 2019	FY 2020	FY 2021	FY 2022
346		350	

Performance Measure Description:

Average time it takes to close a case, from beginning of investigation to final resolution.

Performance Measure: Investigations resulting in dismissals LNA & CNA

FY 2019	FY 2020	FY 2021	FY 2022
14		15	

Performance Measure Description:

Investigations resulting in dismissals LNA & CNA