



**BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND  
ASSISTED LIVING FACILITY MANAGERS**

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**Douglas A. Ducey**  
Governor

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**Jack Confer**  
Executive Director

September 1, 2022

Honorable Douglas A. Ducey  
Governor of Arizona  
1700 W. Washington, Suite 156  
Phoenix, AZ 85007

Dear Governor,

The Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers hereby submit its FY 2023 budget request.

If there are questions regarding this report, please contact me at 602-542-8156.

Respectfully

A handwritten signature in black ink, appearing to read "Jack Confer", with a long horizontal stroke extending to the right.

Jack Confer  
Executive Director



# State of Arizona Budget Request

State Agency

**Nursing Care Ins. Admin. Examiners**

A.R.S. Citation: **36-446 et. seq.**

### Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	627.4	0.0	627.4
Nursing Care Institution Administrators/ACHMC Fund	627.4	0.0	627.4

### Governor DUCEY:

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

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

Agency Head: **Jack Confer**

Title: **Executive Director**

Jack Confer 9/1/2021  
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(signature)

Phone: **(602) 542-8156**

Prepared By: **Jack Confer**

Email Address: **john.confer@aznciaboard.us**

Date Prepared: **Wednesday, September 1, 2021**

Total:	627.4	0.0	627.4
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## Summary of Expenditure and Budget Request for All Funds

**Agency:** Nursing Care Ins. Admin. Examiners

**Appropriated**

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	522.4	627.4	0.0	627.4
		522.4	627.4	0.0	627.4
<b>Expenditure Categories</b>					
	FTE	7.0	7.0	0.0	7.0
	Personal Services	321.9	328.2	0.0	328.2
	Employee Related Expenses	101.0	155.1	0.0	155.1
	Professional and Outside Services	0.0	46.9	0.0	46.9
	Travel In-State	2.0	5.0	0.0	5.0
	Travel Out of State	0.0	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	97.0	76.7	0.0	76.7
	Equipment	0.5	13.5	0.0	13.5
	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
	<b>Expenditure Categories Total:</b>	522.4	627.4	0.0	627.4

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
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<b>Agency Total for All Funds:</b>	522.4	627.4	0.0	627.4				
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
<b>Fund:</b>	NC2043 Nursing Care Institution Administrators/ACHMC Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1      Licensing and Regulation	522.4	627.4	0.0	627.4
	522.4	627.4	0.0	627.4
<b>Expenditure Categories</b>				
FTE	7.0	7.0	0.0	7.0
Personal Services	321.9	328.2	0.0	328.2
Employee Related Expenses	101.0	155.1	0.0	155.1
Professional and Outside Services	0.0	46.9	0.0	46.9
Travel In-State	2.0	5.0	0.0	5.0
Travel Out of State	0.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	97.0	76.7	0.0	76.7
Equipment	0.5	13.5	0.0	13.5
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
<b>Expenditure Categories Total:</b>	522.4	627.4	0.0	627.4
<b>Fund Total:</b>	522.4	627.4	0.0	627.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
<b>Fund:</b>	NC2043 Nursing Care Institution Administrators/ACHMC Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Agency Total for Selected Funds</b>	522.4	627.4	0.0	627.4

## Sources and Uses of Funds

**Agency:** Nursing Care Ins. Admin. Examiners

**Fund:** NC2043 Nursing Care Institution Administrators/ACHMC Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	517.6	369.9	272.3
Revenue (From Revenue Schedule)	381.0	519.8	471.7
Total Available	898.6	889.7	744.0
Total Appropriated Disbursements	528.7	617.4	627.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	369.9	272.3	116.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	321.9	328.2	328.2
Employee Related Expenses	101.0	155.1	155.1
Prof. And Outside Services	0.0	46.9	46.9
Travel - In State	2.0	5.0	5.0
Travel - Out of State	0.0	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	97.0	76.7	76.7
Equipment	0.5	13.5	13.5
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
<b>Expenditure Categories Total:</b>	<b>522.4</b>	<b>627.4</b>	<b>627.4</b>
Non-Lapsing Authority from Prior Years	0.0	(10.0)	0.0
Administrative Adjustments	6.3	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
<b>Appropriated Expenditure Total:</b>	<b>528.7</b>	<b>617.4</b>	<b>627.4</b>
<b>Appropriated FTE:</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Fund Description**

OSP: The Board receives revenue from applicants, licensees, and certificate holders. These funds support all of the Board's operational costs.

## Revenue Schedule

<b>Agency:</b>	<b>Nursing Care Ins. Admin. Examiners</b>
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<b>Fund:</b>	<b>AA1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	7.6	7.1	8.4
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	29.1	46.4	34.1
4699	MISCELLANEOUS RECEIPTS	0.9	0.0	2.3
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.0	(1.4)	0.0
<b>Fund Total:</b>		37.6	52.1	44.8



## Revenue Schedule

<b>Agency:</b>	<b>Nursing Care Ins. Admin. Examiners</b>
<b>Fund:</b>	<b>NC2043 Nursing Care Institution Administrators/ACHMC Fund</b>

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	70.0	63.5	84.7
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	288.0	417.8	341.8
4699	MISCELLANEOUS RECEIPTS	3.0	25.5	30.2
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	20.0	13.0	15.0
<b>Fund Total:</b>		381.0	519.8	471.7

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
1-1 Licensing and Regulation	522.4	627.4	0.0	627.4
<b>Program Summary Total:</b>	522.4	627.4	0.0	627.4
<b>Expenditure Categories</b>				
0000 FTE Positions	7.0	7.0	0.0	7.0
6000 Personal Services	321.9	328.2	0.0	328.2
6100 Employee Related Expenses	101.0	155.1	0.0	155.1
6200 Professional and Outside Services	0.0	46.9	0.0	46.9
6500 Travel In-State	2.0	5.0	0.0	5.0
6600 Travel Out of State	0.0	2.0	0.0	2.0
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	97.0	76.7	0.0	76.7
8000 Equipment	0.5	13.5	0.0	13.5
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
<b>Expenditure Categories Total:</b>	522.4	627.4	0.0	627.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
NC2043-A Nursing Care Institution Administrators/ACHMC F	522.4	627.4	0.0	627.4
<b>Fund Source Total:</b>	522.4	627.4	0.0	627.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	NC2043-A Nursing Care Institution Administrators/ACHMC Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	522.4	627.4	0.0	627.4
	Total	522.4	627.4	0.0	627.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	7.0	7.0	0.0	7.0
Personal Services	321.9	328.2	0.0	328.2
Employee Related Expenses	101.0	155.1	0.0	155.1
Professional and Outside Services	0.0	46.9	0.0	46.9
Travel In-State	2.0	5.0	0.0	5.0
Travel Out of State	0.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	97.0	76.7	0.0	76.7
Equipment	0.5	13.5	0.0	13.5
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
<b>Expenditure Categories Total:</b>	<b>522.4</b>	<b>627.4</b>	<b>0.0</b>	<b>627.4</b>
<b>Fund NC2043-A Total:</b>	<b>522.4</b>	<b>627.4</b>	<b>0.0</b>	<b>627.4</b>
<b>Program 1 Total:</b>	<b>522.4</b>	<b>627.4</b>	<b>0.0</b>	<b>627.4</b>

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

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
<b>Program:</b>	Licensing and Regulation

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	7.0	7.0	0.0	7.0
6000 Personal Services	321.9	328.2	0.0	328.2
6100 Employee Related Expenses	101.0	155.1	0.0	155.1
6200 Professional and Outside Services	0.0	46.9	0.0	46.9
6500 Travel In-State	2.0	5.0	0.0	5.0
6600 Travel Out of State	0.0	2.0	0.0	2.0
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	97.0	76.7	0.0	76.7
8000 Equipment	0.5	13.5	0.0	13.5
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
<b>Expenditure Categories Total:</b>	522.4	627.4	0.0	627.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
NC2043-A Nursing Care Institution Administrators/ACHMC Fu	522.4	627.4	0.0	627.4
	522.4	627.4	0.0	627.4
<b>Fund Source Total:</b>	522.4	627.4	0.0	627.4

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

<b>Agency:</b> Nursing Care Ins. Admin. Examiners					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Licensing and Regulation					
<b>Fund:</b> NC2043-A Nursing Care Institution Administrators/ACHMC Fund					
<b>Appropriated</b>					
0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	321.9	328.2	0.0	328.2
6100	Employee Related Expenses	101.0	155.1	0.0	155.1
6200	Professional and Outside Services	0.0	46.9	0.0	46.9
6500	Travel In-State	2.0	5.0	0.0	5.0
6600	Travel Out of State	0.0	2.0	0.0	2.0
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	97.0	76.7	0.0	76.7
8000	Equipment	0.5	13.5	0.0	13.5
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
<b>Appropriated Total:</b>		522.4	627.4	0.0	627.4
<b>Fund Total:</b>		522.4	627.4	0.0	627.4
<b>Program Total For Selected Funds:</b>		522.4	627.4	0.0	627.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Nursing Care Ins. Admin. Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	7.0	7.0
<b>Expenditure Category Total</b>	<b>7.0</b>	<b>7.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	7.0	7.0
<b>Fund Source Total</b>	<b>7.0</b>	<b>7.0</b>
<hr/>		
Personal Services	321.0	327.0
Boards and Commissions	0.9	1.2
<b>Expenditure Category Total</b>	<b>321.9</b>	<b>328.2</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	321.9	328.2
<b>Fund Source Total</b>	<b>321.9</b>	<b>328.2</b>
<hr/>		
Employee Related Expenses	101.0	155.1
<b>Expenditure Category Total</b>	<b>101.0</b>	<b>155.1</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	101.0	155.1
<b>Fund Source Total</b>	<b>101.0</b>	<b>155.1</b>
<hr/>		
Professional and Outside Services		46.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>46.9</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App	0.0	46.9
<b>Fund Source Total</b>	<b>0.0</b>	<b>46.9</b>
<hr/>		
Travel In-State	2.0	5.0
<b>Expenditure Category Total</b>	<b>2.0</b>	<b>5.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App	2.0	5.0
<b>Fund Source Total</b>	<b>2.0</b>	<b>5.0</b>
<hr/>		
Travel Out of State	0.0	2.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App	0.0	2.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>2.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		76.7
Other Operating Expenditures Budg Approp	97.0	
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

<b>Agency:</b>	<b>Nursing Care Ins. Admin. Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 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	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Nursing Care Ins. Admin. Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 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	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Nursing Care Ins. Admin. Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 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	0.0	
<b>Expenditure Category Total</b>	<b>97.0</b>	<b>76.7</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App	97.0	76.7
<b>Fund Source Total</b>	<b>97.0</b>	<b>76.7</b>
<hr/>		
Current Year Expenditures		13.5
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	0.5	
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

<b>Agency:</b>	Nursing Care Ins. Admin. Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.5</b>	<b>13.5</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	0.5	13.5
<b>Fund Source Total</b>	<b>0.5</b>	<b>13.5</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
NC2043-A Nursing Care Institution Administrators/ACHMC Fund (App)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	7.0	327.0	NC2043-A

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

## Administrative Costs

**Agency:** Nursing Care Ins. Admin. Examiners

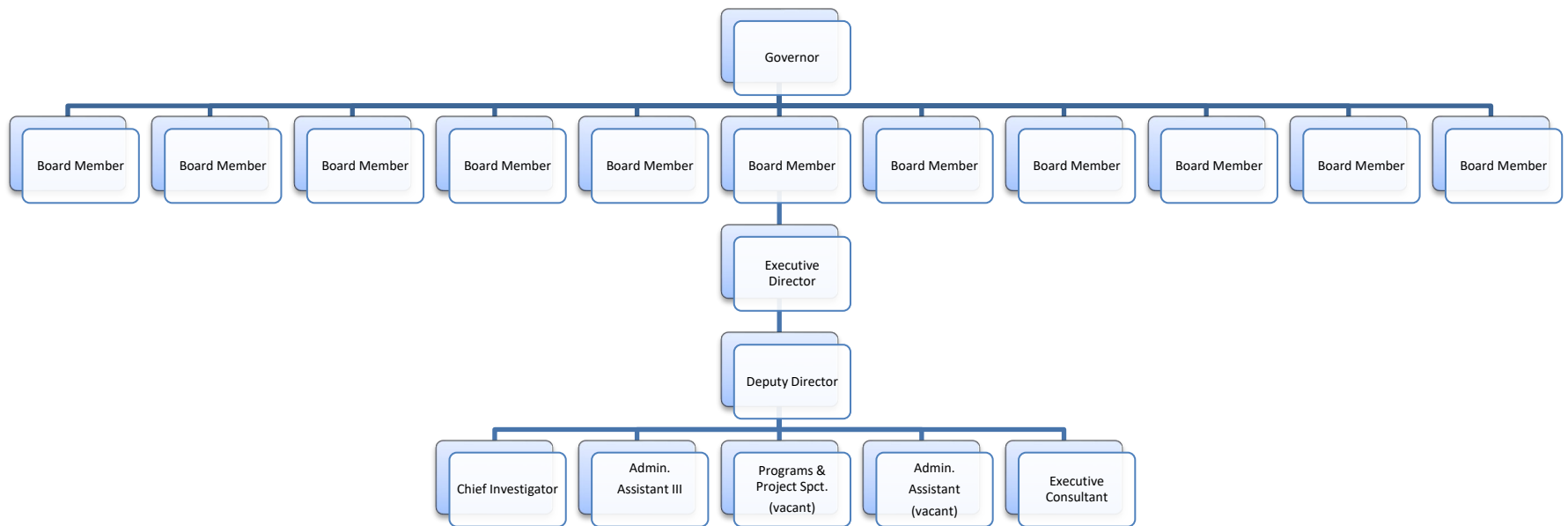
**Administrative Costs Summary**

Common Administrative Area	FY 2023
Personal Services	50.0
ERE	12.0
All Other	0.0
<b>Administrative Costs Total:</b>	<b>62.0</b>

**Administrative Cost / Total Expenditure Ratio**

	Request	Admin %
<b>FY 2023</b>	627.4	9.9%

# Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers Organizational Chart



**FY24 Revenue Projections are Based on 15 year trends**

<b>Agency COBJ</b>	<b>Numbers</b>	<b>Fee</b>		<b>90%</b>	<b>100%</b>	<b>10%</b>			
4312 Ad. Exam	35	\$	500	\$	15,750	\$	17,500	\$	1,750
4313 Mg. Exam	350	\$	150	\$	47,250	\$	52,500	\$	5,250
4372 Publication				\$	500	\$	556	\$	56
<b>4300 Totals</b>				<b>\$</b>	<b>63,500</b>	<b>\$</b>	<b>70,556</b>	<b>\$</b>	<b>7,056</b>
4401 T. Ad. App	23	\$	300	\$	6,210	\$	6,900	\$	690
4402 T. Mg.App	180	\$	100	\$	16,200	\$	18,000	\$	1,800
4411 P. Ad App	38	\$	150	\$	5,130	\$	5,700	\$	570
4412 P. Mg.App	195	\$	150	\$	26,325	\$	29,250	\$	2,925
4421 Ad. Lic	40	\$	300	\$	10,800	\$	12,000	\$	1,200
4422 Mg. Cert	195	\$	40	\$	7,020	\$	7,800	\$	780
4431 Ad. Ren	60	\$	400	\$	21,600	\$	24,000	\$	2,400
4432 Mg. Ren	1750	\$	150	\$	236,250	\$	262,500	\$	26,250
4441 Late Ad. Ren.	22	\$	100	\$	1,980	\$	2,200	\$	220
4442 Late Mg. Ren.	0	\$	75	\$	-	\$	-	\$	-
4449 CE	1950	\$	10	\$	17,550	\$	19,500	\$	1,950
4450 Mg. Training	4	\$	1,000	\$	3,600	\$	4,000	\$	400
4451 Cg. Training	8	\$	1,500	\$	10,800	\$	12,000	\$	1,200
4460 Mg.Training Ren.	14	\$	600	\$	7,560	\$	8,400	\$	840
4461 Cg. Training Ren.	40	\$	1,300	\$	46,800	\$	52,000	\$	5,200
<b>4400 Totals</b>				<b>\$</b>	<b>417,825</b>	<b>\$</b>	<b>464,250</b>	<b>\$</b>	<b>46,425</b>
4631 Interest				\$	7,000	\$	7,000		
4645 CC Fees Paid				\$	(3,900)	\$	(3,900)	\$	(3,900)
4649 CC Convenience Fee	2300		3	\$	6,210	\$	6,900	\$	690
4699 Misc (Duplicates)	240	\$	75	\$	16,200	\$	18,000	\$	1,800
<b>4600 Total</b>				<b>\$</b>	<b>25,510</b>	<b>\$</b>	<b>28,000</b>	<b>\$</b>	<b>(1,410)</b>
<b>4800 Invest. Reimb.</b>				<b>\$</b>	<b>13,000</b>	<b>\$</b>	<b>13,000</b>		
<b>Totals</b>				<b>\$</b>	<b>519,835</b>	<b>\$</b>	<b>575,806</b>	<b>\$</b>	<b>52,071</b>

<b>Major Catagories</b>	<b>Monthly</b>
<b>Exams</b>	\$ 1,313
<b>\$ 63,000</b>	\$ 3,938
	\$ 42
<b>Apps/Cert</b>	<b>\$ 5,292</b>
<b>\$ 71,685</b>	
	\$ 518
<b>Renewals</b>	\$ 1,350
<b>\$ 259,830</b>	\$ 428
	\$ 2,194
	\$ 900
<b>Pubs/Late</b>	\$ 585
<b>\$ 2,480</b>	
<b>CE's</b>	
<b>\$ 17,550</b>	\$ 1,463
<b>Training</b>	
<b>\$ 68,760</b>	
<b>Interest</b>	<b>\$ 7,436</b>
<b>\$ 7,000</b>	
	\$ 583
<b>Misc.</b>	\$ 1,350
<b>\$ 16,200</b>	<b>\$ 1,933</b>
	\$ 1,083
<b>Total</b>	
<b>\$ 506,505</b>	<b>\$ 15,745</b>