

Oklahoma Board of Nursing
Revenue, Expenditures, and Budget to Actual (BTA) Comparison
December 2023

	Annual Budget	YTD Budget	Month Actual	YTD Actual	Annual Variance (BTA)	YTD Variance (BTA)
REVENUE						
Initial Applications	1,099,250.00	549,625.00	86,225.00	429,700.00	-60.9%	-21.8%
Renewals	2,690,025.00	1,345,012.50	205,435.00	856,815.00	-68.1%	-36.3%
Credit Card Reversals		0.00	(230.00)	(3,520.00)		
Miscellaneous	188,375.00	94,187.50	19,710.00	105,719.44	-43.9%	12.2%
Public Access, Open Records	25,500.00	12,750.00	141.00	6,383.60	-75.0%	-49.9%
	\$4,003,150.00	\$2,001,575.00	\$311,281.00	\$1,395,098.04	-65.1%	-30.3%
Surplus/Refunds			(\$560.00)	(\$1,815.00)		
10% to State General Fund*	(389,315.00)	(194,657.50)	(\$29,672.10)	(\$132,912.36)		
Refund of Expenditure (2000 fund)			\$0.00	\$0.00		
	\$3,613,835.00	\$1,806,917.50	\$281,048.90	\$1,260,370.68		
NET REVENUE						
* Administrative Penalty exempt from 10% per FY04/05 Audit findings & AG Opinion 01-005; 10% not paid on recovery costs						
EXPENSES						
Salaries & Benefits	3,102,100.00	1,551,050.00	245,721.66	1,433,004.78	-53.8%	-7.6%
Professional Services	526,567.00	263,283.50	38,840.56	243,778.20	-53.7%	-7.4%
Inter-Intra Payments - Personal Services	2,400.00	1,200.00	137.09	2,044.08	-14.8%	70.3%
Travel Reimbursement	31,890.00	15,945.00	2,931.01	10,727.17	-66.4%	-32.7%
Direct Purchase (Tickets, Registration)	11,800.00	5,900.00	-	-	-100.0%	-100.0%
Misc Administrative Expense	66,770.00	33,385.00	10,190.47	32,640.96	-51.1%	-2.2%
Rent/Lease	152,965.00	76,482.50	9,965.26	78,159.72	-48.9%	2.2%
Maintenance & Repair	12,150.00	6,075.00	2,312.92	3,898.56	-67.9%	-35.8%
Specialized Supplies & Materials	0.00	0.00	-	-	0.0%	0.0%
Safety & Security	0.00	0.00	-	-	0.0%	0.0%
General Operating	24,650.00	12,325.00	1,669.75	6,566.45	-73.4%	-46.7%
Office Furniture/Equipment &						
Data Processing Hardware/Software	18,600.00	9,300.00	-	367.38	-98.0%	-96.0%
Library Resources	1,350.00	675.00	-	-	-100.0%	-100.0%
Incentive Awards	750.00	375.00	-	600.00	-20.0%	60.0%
Refunds, Indemnities, Restitution	0.00	0.00	-	-	0.0%	0.0%
Reimbursement (non-travel)	450.00	225.00	-	-	-100.0%	-100.0%
	\$3,952,442.00	\$1,976,221.00	\$311,768.72	\$1,811,787.30	-54.2%	-8.3%
TOTAL EXPENSES						
Surplus/(Deficit)			(\$30,719.82)	(\$551,416.62)		

BTA = Budget to Actual
YTD = Year To Date

Oklahoma Board Of Nursing
Revenue Report Summary
December 2023

	No.	Current Month	FYTD No.	FYTD 24
Initial Applications				
Examination Fee				
RN, SSL - 1st	92	7,820.00	270	22,950.00
RN, SSL - Retake	7	595.00	82	6,970.00
RN, MSL - 1st	196	29,400.00	528	79,200.00
RN, MSL - Retake	8	1,200.00	119	17,850.00
LPN, SSL - 1st	48	4,080.00	213	18,105.00
LPN, SSL - Retake	4	340.00	42	3,570.00
LPN, MSL - 1st	27	4,050.00	178	26,700.00
LPN, MSL - Retake	2	300.00	26	3,900.00
AUA	12	240.00	55	1,100.00
Total	396	48,025.00	1,513	180,345.00
Endorsement Fee				
RN, SSL	38	3,230.00	251	21,335.00
RN, MSL	32	4,800.00	216	32,400.00
LPN, SSL	4	340.00	31	2,635.00
LPN, MSL	5	750.00	32	4,800.00
Total	79	9,120.00	530	61,170.00
Temporary License	40	400.00	240	2,400.00
Education Evaluation Fee				
RN	9	360.00	57	2,280.00
LPN	60	2,400.00	115	4,600.00
Total	69	2,760.00	172	6,880.00
Universal Endorsement Fee				
	3	255.00	13	1,105.00
RN	0	0.00	1	85.00
LPN	1	70.00	3	210.00
Total	4	325.00	17	1,400.00
MSL for Existing Active OK Licensees				
RN, MSL	92	13,800.00	448	67,200.00
LPN, MSL	35	5,250.00	311	46,650.00
Total	127	19,050.00	759	113,850.00
Advanced Practice Registered Nurse (APRN)				
Licensure	51	3,570.00	488	34,160.00
Temporary	0	0.00	0	0.00
Prescriptive Authority	35	2,975.00	347	29,495.00
Total Initial Applications	801	\$86,225.00	4,066	\$429,700.00

Oklahoma Board Of Nursing
Revenue Report Summary
December 2023

Renewal/Reinstatement/RTA	No.	Current Month	FYTD No.	FYTD 24
Renewal				
RN, SSL	832	62,400.00	1,249	93,675.00
RN, MSL	427	53,375.00	637	79,625.00
LPN, SSL	551	41,325.00	4,874	365,550.00
LPN, MSL	171	21,375.00	1,596	199,500.00
AUA	6	150.00	115	2,875.00
APRN & Prescriptive Authority	274	10,960.00	379	15,160.00
Total	2,261	189,585.00	8,850	756,385.00
Reinstatement/RTA				
RN, SSL	20	2,300.00	139	15,985.00
RN, MSL	20	3,000.00	120	18,000.00
LPN, SSL	62	7,130.00	389	44,735.00
LPN, MSL	18	2,700.00	101	15,150.00
AUA	0	0.00	16	1,040.00
APRN	1	80.00	23	1,840.00
Prescriptive Authority	8	640.00	46	3,680.00
Total	129	15,850.00	834	100,430.00
Total Renewal/Reinstatement/RTA	2,390	\$205,435.00	9,684	856,815.00
Credit Card Reversals		(230.00)		(3,520.00)

Oklahoma Board Of Nursing
Revenue Report Summary
December 2023

Miscellaneous	No.	Current Month	FYTD No.	FYTD 24
Transcripts	0	0.00	14	210.00
Duplications	0	0.00	0	0.00
Modifications	118	2,950.00	836	20,900.00
Certified Verification	8	320.00	74	2,960.00
Written Verification	8	80.00	54	540.00
Supervisory Physician Change	173	1,730.00	1,023	10,230.00
Review Rx CEU	0	0.00	4	280.00
Corporate Certificate	4	60.00	38	570.00
Certificate for Framing	0	0.00	5	75.00
Insufficient Fund	0	0.00	0	0.00
Redeemed Check	0	0.00	7	915.00
Facsimile Fee	0	0.00	0	0.00
NPA	0	0.00	56	840.00
Administrative Penalty *	18	14,000.00	76	64,100.00
Recovery Costs**	0	0.00	1	579.44
Criminal HX Petition	6	570.00	16	1,520.00
School Survey Visit	0	0.00	3	1,500.00
School Consult Visit	0	0.00	2	500.00
Total Miscellaneous	335	\$19,710.00	2,209	105,719.44
Public Access, Open Records				
Duplication of Public Records	1	71.00	5	162.50
Address List	1	40.00	14	6,086.33
Miscellaneous	1	30.00	3	134.77
Total Public Access, Open Record	3	\$141.00	22	\$6,383.60
Gross Revenue From Fees		\$311,281.00		\$1,395,098.04
Insufficient Funds/Refunds		(\$560.00)		(\$1,815.00)
Less 10% to State *		(\$29,672.10)		(\$132,912.36)
Refund of Expenditure into 2000 fund				
Net Revenue		\$281,048.90		\$1,260,370.68
				\$0.00 check sum

* Administrative Penalty exempt from 10% per FY04/05 Audit findings; AG Opinion 01-005

** 10% not paid on recovery costs



6 Digit Object of Expenditure Report
 From : July 01,2023 To: December 31, 2023
 From Business Unit: 51000 To Business Unit: 51000

<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
51000	510000		PERSONAL SERVICES		
		511000			
			511110 Sals-Regular Pay	148,373.13	918,693.87
			511130 Sals-Non-Reg Pay	0.00	1,732.50
			511210 Longevity Pay-State Employees	1,750.00	15,728.00
			511280 Holiday Pay - Payroll Only	2,262.13	2,593.50
			511310 Terminal Leave	0.00	33,598.60
			511400 Compensation - Brd-Com Members	800.00	2,500.00
			511420 Excess Benefit Allowance	1,639.40	9,724.96
			Sub Class 511000 Total	154,824.66	984,571.43
		512000			
			512110 Insur.Prem-Hlth-Life-State Pln	27,474.64	167,581.68
			512210 Unemployment Compen.-Payroll	72.20	867.36
			512310 Insur.Prem-Workers Comp.	0.00	3,678.21
			Sub Class 512000 Total	27,546.84	172,127.25
		513000			
			513110 Employer Share-FICA	9,463.64	60,218.63
			513120 Employer Share-MQFE/FICA	2,213.29	14,083.39
			513230 Employer Share OPERS	41,270.93	135,203.20
			513280 Employer Match-AdFeeSt.Annuity	315.59	2,065.68
			513290 St.Match-Ad Fee-Def Contr	4,043.45	26,068.77
			513300 Ret.Savings-Def Contr Plan	6,043.26	38,666.43
			Sub Class 513000 Total	63,350.16	276,306.10
		515000			
			515010 Offices Of Lawyers	32,068.92	192,305.03
			515030 Other Legal Services	0.00	2,969.00
			515060 Acctg,Tax,Books,Payroll Svc	0.00	2,601.00
			515380 Other Computer Related Svc	2,030.64	21,404.43
			515410 HR-Exec. Search Consulting Svc	600.00	1,500.00
			515580 Business Support Services	2,830.00	17,134.24
			515610 Business Service Centers	1,311.00	5,001.00



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51000	510000		PERSONAL SERVICES		
			515650 Investigation-Security Svcs	0.00	863.50
			Sub Class 515000 Total	38,840.56	243,778.20
		519000			
			519130 Flexible Benefits-Adminis.	137.09	2,044.08
			Sub Class 519000 Total	137.09	2,044.08
			Major Class 510000 Total	284,699.31	1,678,827.06
51000	520000		TRAVEL		
		521000			
			521110 In-State Mileage-Motor Vehicle	875.61	3,299.87
			521120 In-State Meals-Subsistence Exp	800.00	2,304.00
			521130 In-State Public Transp.Charges	0.00	0.00
			521150 In-State Lodging	1,255.40	3,585.86
			521230 Out-of-State Meals-Subsistence	0.00	614.50
			521310 Travel Reimb.-Non-State Empls.	0.00	922.94
			Sub Class 521000 Total	2,931.01	10,727.17
			Major Class 520000 Total	2,931.01	10,727.17
51000	530000		ADMINISTRATIVE EXPENSE		
		531000			
			531110 Freight Expenses	232.02	567.34
			531120 Postage	0.00	19.40
			531130 Telecommunication Services	1,887.34	8,972.64
			531150 Printing & Binding Contrs	0.00	2,604.55
			531160 Advertising	0.00	945.00
			531170 Informational Service	0.00	3,800.00
			531230 ERP System Services	1,300.00	1,540.50
			531260 Membership in Organizations	400.00	6,660.00



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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
51000	530000		ADMINISTRATIVE EXPENSE		
			531310 Prem-Property or Liab.Insur.	1,371.11	2,159.53
			531420 Tuition-Hed.Colleges/Univer.	5,000.00	5,000.00
			531500 Moving Expenses-General	0.00	372.00
			Sub Class 531000 Total	<u>10,190.47</u>	<u>32,640.96</u>
		532000			
			532110 Rent of Office Space	7,365.41	39,282.18
			532130 Rent of Other Building Space	263.40	20,433.85
			532140 Rent-Equipment And Machinery	1,202.37	4,806.59
			532160 Rent-Elec Data Processing Eq.	1,134.08	7,038.49
			532170 Rent-Data Processing Software	0.00	6,598.61
			Sub Class 532000 Total	<u>9,965.26</u>	<u>78,159.72</u>
		533000			
			533140 Mtce-Rep.-DP Equip-Vendor	2,312.92	3,898.56
			Sub Class 533000 Total	<u>2,312.92</u>	<u>3,898.56</u>
		536000			
			536110 Meeting Refreshments	0.00	1,845.98
			536130 Office Supplies Non-Expendable	0.00	71.86
			536140 Office Supplies (Expendable)	1,669.75	4,662.36
			Sub Class 536000 Total	<u>1,669.75</u>	<u>6,580.20</u>
			Major Class 530000 Total	<u>24,138.40</u>	<u>121,279.44</u>
51000	540000		PROP,FURN,EQUIP & RELATED DEBT		
		541000			
			541120 Data Processing Equipment	0.00	367.38
			Sub Class 541000 Total	<u>0.00</u>	<u>367.38</u>
		542000			
			542120 Library Resources-Textbooks	0.00	289.62
			Sub Class 542000 Total	<u>0.00</u>	<u>289.62</u>



State of Oklahoma

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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
	Major Class 540000 Total			0.00	657.00
51000	550000	GEN ASST, AWDS, PROG-DIRECTED			
		552000			
			552140 Incentive Awards	0.00	600.00
		Sub Class 552000 Total		0.00	600.00
		553000			
			553190 Refunds-Overpayment Charges	0.00	85.00
		Sub Class 553000 Total		0.00	85.00
	Major Class 550000 Total			0.00	685.00
Business Unit 51000 Total				311,768.72	1,812,175.67
Grand Total by Business Unit				311,768.72	1,812,175.67