

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

	Annual Budget	YTD Budget	Month Actual	YTD Actual	Annual Variance (BTA)	YTD Variance (BTA)
REVENUE						
Initial Applications	1,099,250.00	274,812.50	53,555.00	207,625.00	-81.1%	-24.4%
Renewals	2,690,025.00	672,506.25	112,210.00	354,645.00	-86.8%	-47.3%
Credit Card Reversals		0.00	(25.00)	(3,190.00)		
Miscellaneous	188,375.00	47,093.75	18,984.44	54,694.44	-71.0%	16.1%
Public Access, Open Records	25,500.00	6,375.00	754.13	3,219.28	-87.4%	-49.5%
	\$4,003,150.00	\$1,000,787.50	\$185,478.57	\$616,993.72	-84.6%	-38.3%
Surplus/Refunds			(\$370.00)	(1,180.00)		
10% to State General Fund*	(389,315.00)	(97,328.75)	(\$17,247.91)	(58,295.42)		
Refund of Expenditure (2000 fund)			\$0.00	-		
	\$3,613,835.00	\$903,458.75	\$167,860.66	\$557,518.30		
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	775,525.00	220,177.01	741,158.15	-76.1%	-4.4%
Professional Services	526,567.00	131,641.75	26,734.27	93,513.62	-82.2%	-29.0%
Inter-Intra Payments - Personal Services	2,400.00	600.00	297.84	1,645.49	-31.4%	174.2%
Travel Reimbursement	31,890.00	7,972.50	382.88	4,053.13	-87.3%	-49.2%
Direct Purchase (Tickets, Registration)	11,800.00	2,950.00		-	-100.0%	-100.0%
Misc Administrative Expense	66,770.00	16,692.50	6,073.06	16,554.94	-75.2%	-0.8%
Rent/Lease	152,965.00	38,241.25	7,313.81	19,054.39	-87.5%	-50.2%
Maintenance & Repair	12,150.00	3,037.50		1,585.64	-86.9%	-47.8%
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	6,162.50		2,211.23	-91.0%	-64.1%
Office Furniture/Equipment &						
Data Processing Hardware/Software	18,600.00	4,650.00		-	-100.0%	-100.0%
Library Resources	1,350.00	337.50		-	-100.0%	-100.0%
Incentive Awards	750.00	187.50		150.00	-80.0%	-20.0%
Refunds, Indemnities, Restitution	0.00	0.00		-	0.0%	0.0%
Reimbursement (non-travel)	450.00	112.50		-	-100.0%	-100.0%
	\$3,952,442.00	\$988,110.50	\$260,978.87	\$879,926.59	-77.7%	-10.9%
TOTAL EXPENSES						
Surplus/(Deficit)			(\$93,118.21)	(\$322,408.29)		

BTA = Budget to Actual
YTD = Year To Date

Oklahoma Board Of Nursing
Revenue Report Summary
September 2023

	No.	Current Month	FYTD No.	FYTD 24
Initial Applications				
Examination Fee				
RN, SSL - 1st	10	850.00	86	7,310.00
RN, SSL - Retake	15	1,275.00	56	4,760.00
RN, MSL - 1st	24	3,600.00	146	21,900.00
RN, MSL - Retake	22	3,300.00	86	12,900.00
LPN, SSL - 1st	17	1,445.00	104	8,840.00
LPN, SSL - Retake	7	595.00	23	1,955.00
LPN, MSL - 1st	22	3,300.00	87	13,050.00
LPN, MSL - Retake	3	450.00	14	2,100.00
AUA	17	340.00	32	640.00
Total	137	15,155.00	634	73,455.00
Endorsement Fee				
RN, SSL	33	2,805.00	142	12,070.00
RN, MSL	33	4,950.00	121	18,150.00
LPN, SSL	2	170.00	16	1,360.00
LPN, MSL	5	750.00	17	2,550.00
Total	73	8,675.00	296	34,130.00
Temporary License	33	330.00	133	1,330.00
Education Evaluation Fee				
RN	11	440.00	31	1,240.00
LPN	3	120.00	28	1,120.00
Total	14	560.00	59	2,360.00
Universal Endorsement Fee				
	4	340.00	7	595.00
RN	0	0.00	0	0.00
LPN	0	0.00	1	70.00
Total	4	340.00	8	665.00
MSL for Existing Active OK Licensees				
RN, MSL	59	8,850.00	214	32,100.00
LPN, MSL	49	7,350.00	178	26,700.00
Total	108	16,200.00	392	58,800.00
Advanced Practice Registered Nurse (APRN)				
Licensure	87	6,090.00	278	19,460.00
Temporary	0	0.00	0	0.00
Prescriptive Authority	73	6,205.00	205	17,425.00
Total Initial Applications	529	\$53,555.00	2,005	\$207,625.00

Oklahoma Board Of Nursing
Revenue Report Summary
September 2023

Renewal/Reinstatement/RTA	No.	Current Month	FYTD No.	FYTD 24
Renewal				
RN, SSL	11	825.00	24	1,800.00
RN, MSL	5	625.00	10	1,250.00
LPN, SSL	826	61,950.00	2,569	192,675.00
LPN, MSL	272	34,000.00	863	107,875.00
AUA	15	375.00	66	1,650.00
APRN & Prescriptive Authority	0	0.00	0	0.00
Total	1,129	97,775.00	3,532	305,250.00
Reinstatement/RTA				
RN, SSL	22	2,530.00	68	7,820.00
RN, MSL	22	3,300.00	68	10,200.00
LPN, SSL	50	5,750.00	185	21,275.00
LPN, MSL	14	2,100.00	42	6,300.00
AUA	3	195.00	8	520.00
APRN	2	160.00	17	1,360.00
Prescriptive Authority	5	400.00	24	1,920.00
Total	118	14,435.00	412	49,395.00
Total Renewal/Reinstatement/RTA	1,247	\$112,210.00	3,944	354,645.00
Credit Card Reversals		(25.00)		(3,190.00)

Oklahoma Board Of Nursing
Revenue Report Summary
September 2023

Miscellaneous	No.	Current Month	FYTD No.	FYTD 24
Transcripts	0	0.00	7	105.00
Duplications	0	0.00	0	0.00
Modifications	117	2,925.00	401	10,025.00
Certified Verification	10	400.00	46	1,840.00
Written Verification	10	100.00	19	190.00
Supervisory Physician Change	166	1,660.00	548	5,480.00
Review Rx CEU	1	70.00	3	210.00
Corporate Certificate	8	120.00	21	315.00
Certificate for Framing	2	30.00	4	60.00
Insufficient Fund	0	0.00	0	0.00
Redeemed Check	1	150.00	5	600.00
Facsimile Fee	0	0.00	0	0.00
NPA	4	60.00	5	75.00
Administrative Penalty *	14	12,200.00	37	32,800.00
Recovery Costs**	1	579.44	1	579.44
Criminal HX Petition	2	190.00	7	665.00
School Survey Visit	1	500.00	3	1,500.00
School Consult Visit	0	0.00	1	250.00
Total Miscellaneous	337	\$18,984.44	1,108	54,694.44
Public Access, Open Records				
Duplication of Public Records	1	10.00	4	91.50
Address List	1	744.13	6	3,067.26
Miscellaneous	0	0.00	1	60.52
Total Public Access, Open Record	2	\$754.13	11	\$3,219.28
Gross Revenue From Fees		\$185,478.57		\$616,993.72
Insufficient Funds/Refunds		(\$370.00)		(1,180.00)
Less 10% to State *		(\$17,247.91)		(58,295.42)
Refund of Expenditure into 2000 fund				0.00
Net Revenue		\$167,860.66		\$557,518.30
				\$0.00 check sum

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

** 10% not paid on recovery costs