

**TPAPN - BON BUDGET**  
**9/1/2022 Through 8/31/2023**  
**APPROVED 8/12/2022**

**TPAPN 2022-2023 Budget**

**State Income**

40200	BOARD OF NURSING	1,005,458.00
		1,005,458.00
	Total State Income	1,005,458.00

**Expenses**

**Staffing/Consultants Expenses**

50500	COMPENSATION	789,733.00
50700	OTHER COMPENSATION	550.00
50800	HLTH/LIFE INSURANCE	129,582.00
50900	W C INSURANCE	450.00
51500	PAYROLL TAXES	62,393.00
51700	401K	47,384.00
51900	TEMPS/AGENCIES/OTHER	2,000.00
52000	STAFF DEVELOPMENT	7,000.00
52500	STAFF TRAV/EXP	2,500.00
54900	CONSULTANT-OTHER	2,000.00
56200	REIMB FOR STAFF TIME	64,220.00
		64,220.00

Total Staffing/Consultants 1,107,812.00

**Administrative Expenses**

56000	OFFICE SPACE	73,961.00
56400	FINANCIAL AUDIT	3,000.00
56800	TELEPHONE	7,080.00
56900	EQUIP- LEASE	1,594.00
57000	POSTAGE	1,500.00
57200	DUPLICATING	3,960.00
57400	SUPPLIES	1,500.00
57500	EQUIP/SW/FURNITURE	13,404.00
57600	DEPRECIATION	1,200.00
57700	INFORMATION TECHNOLOGY	17,400.00
57800	EQUIP MAINTENANCE	50.00
57900	DOCUMENT MANAGEMENT	372.00
58000	MISCELLANEOUS	50.00
58100	INSUR/LEGAL DEFENSE	11,600.00
58600	RESOURCE LIBRARY	200.00

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59600	COMMITTEES & BOARDS	300.00
	Total Administrative	137,171.00
 <b>Peer Support Partners</b>		
60600	PEER SUPPORT PARTNERS W/S	5,000.00
62400	PROGRAM MATERIALS	1,000.00
	Total Participants/Advocates	6,000.00
 <b>Outreach / Education</b>		
64000	OUTREACH	10,000.00
64001	OUTREACH TRAVEL	2,500.00
68400	EDUCATION	3,000.00
68800	EXHIBIT FEES	2,500.00
	Total Education	18,000.00
	Total Expenses	1,268,983.00
	Net State Income (Loss)	(263,525.00)
 <b>Other Income</b>		
41200	RN - BD ORDER	23,000.00
41300	PARTICIPANT LAB FEES	76,000.00
41500	LVN - BD ORDER	4,000.00
45000	EEP - LAB FEES	850.00
45300	MHSP - LAB FEES	21.00
	Total Other Income	103,871.00
	Net Income (Loss)	(159,654.00)