

**STATE BOARD OF NURSING (277)
2009-11 BIENNIUM**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Board has regulatory authority over registered nurses, licensed practical nurses, licensed psychiatric nurses, advanced practice nursing, certified nurse anesthetists, and licensed nurse midwives.

TOTAL BIENNIAL BUDGET

The Board's total budget for FY10 is \$2,668,355 and \$2,689,583 in FY11.

FUNDING SOURCE

The budget is composed of special revenue generated from examination fees, licenses and renewals.

II) CHANGES/APPROPRIATIONS

The Nursing Board has four Appropriations.

The Scholar Loans Appropriation for \$45,000 each year of the biennium provides for no additional increases above base level.

The Operations appropriation funded by fees charged supports 23 full-time positions. The changes include:

- Increase in Salary and Matching funds for continuation of 3 supplemental positions. These positions are being used to implement the document imaging project as well as assist with the online criminal background checking for the Board.
- Increase in Operating Expenses to support the additional positions are requested at \$31,900 in FY10 and \$31,500 in FY11.
- Increase in Operating Expenses and Capital Outlay each year to replace laptops and aging desktop computers and software upgrades.
- Reallocation of \$24,000 each year from Data Processing to Operating Expenses to properly classify these expenses in the State's accounting system.

The Nursing Education Workshops appropriation will be supported by registration fees.

- An increase of \$3,000 each year in Professional Fees will be used to develop additional online courses.

The Board request continuation of Operating Expenses received during the current Biennium from the DFA Cash Holding Account. This \$85,000 appropriation is used to continue online criminal background check services.

III) POSITIONS

Total positions for 2009-11 Biennium: 23

Total positions for FY 2009: 26

IV) SPECIAL LANGUAGE

None