

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1PZ Scholar Loans	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
286 Board of Nursing-Operations	2,107,503	23	2,359,255	23	2,365,769	23	2,502,555	26	2,502,555	26	2,502,555	26	2,523,783	26	2,523,783	26	2,523,783	26
2MA Nursing Education Workshops	16,331	0	32,000	0	32,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
56K Background Check Fee	45,254	0	85,800	0	0	0	85,800	0	85,800	0	85,800	0	85,800	0	85,800	0	85,800	0
Total	2,169,088	23	2,522,055	23	2,442,769	23	2,668,355	26	2,668,355	26	2,668,355	26	2,689,583	26	2,689,583	26	2,689,583	26

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,906,051	55.5	3,065,939	56.9	2,868,356	55.2	2,868,356	55.2	2,868,356	55.2	2,556,125	52.4	2,556,125	52.4	2,556,125	52.4
Special Revenue	4000030	2,258,443	43.1	2,216,622	41.1	2,216,622	42.7	2,216,622	42.7	2,216,622	42.7	2,216,622	45.4	2,216,622	45.4	2,216,622	45.4
Cash Fund	4000045	70,533	1.3	107,850	2.0	107,850	2.1	107,850	2.1	107,850	2.1	107,850	2.2	107,850	2.2	107,850	2.2
Total Funds		5,235,027	100.0	5,390,411	100.0	5,192,828	100.0	5,192,828	100.0	5,192,828	100.0	4,880,597	100.0	4,880,597	100.0	4,880,597	100.0
Excess Appropriation/(Funding)		(3,065,939)		(2,868,356)		(2,524,473)		(2,524,473)		(2,524,473)		(2,191,014)		(2,191,014)		(2,191,014)	
Grand Total		2,169,088		2,522,055		2,668,355		2,668,355		2,668,355		2,689,583		2,689,583		2,689,583	

Appropriation for the Background Check Fee was received from the DFA Cash Holding Account during the current biennium. The difference in fund balances between FY10 and FY11 is due to unfunded appropriation of \$31,652 in the Scholar Loans Program (1PZ).

Analysis of Budget Request

Appropriation: 1PZ - Scholar Loans

Funding Sources: MBP - Nursing Student Loan Revolving Fund

The State Board of Nursing Student Loan Revolving Fund consist of funds appropriated for the Nursing Student Loan Program, federal funds, gifts, grants, bequests, devises, donations, and general revenues, there to be used by the Arkansas State Board of Nursing for making loans for nursing scholarship, as authorized by A.C.A. §6-81-1401.

The Agency is requesting continuation of the appropriation at the current level of \$45,000 each year of the biennium. No loans were awarded in FY08.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1PZ - Scholar Loans

Funding Sources: MBP - Nursing Student Loan Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources									
Fund Balance 4000005	43,730	47,730		8,039	8,039	8,039	0	0	0
Special Revenue 4000030	4,000	5,309		5,309	5,309	5,309	5,309	5,309	5,309
Total Funding	47,730	53,039		13,348	13,348	13,348	5,309	5,309	5,309
Excess Appropriation/(Funding)	(47,730)	(8,039)		31,652	31,652	31,652	39,691	39,691	39,691
Grand Total	0	45,000		45,000	45,000	45,000	45,000	45,000	45,000

Analysis of Budget Request

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

The State Board of Nursing is funded from the receipt of fees charged by the Agency, as authorized by Arkansas Code Annotated §17-87-306. The mission of the Board is to protect the public and act as their advocate by effectively regulating the practice of nursing.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. The classification of the Nursing Board Executive Director remained unclassified with a salary increase of 5% in FY10. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

This is the operation's appropriation for the Board of Nursing and supports 23 full-time positions as well as maintenance and operation expenses totaling \$2,259,678 in FY10 and \$2,294,018 in FY11. Additional requests are \$242,877 in FY10 and \$229,765 in FY11. Included in the request is continuation of three supplemental positions received during the currently biennium. These positions are being used to implement the document imaging project as well as assist with the online criminal background checking for the Board. Total cost for the positions is \$140,977 in FY10 and \$143,865 in FY11. Operating Expenses required to support the additional positions are requested at \$31,900 in FY10 and \$31,500 in FY11.

Technology requests include Operating Expenses of \$30,000 in FY10 and \$14,400 in FY11 to replace laptops used for board meetings and aging desktop computers. Capital Outlay of \$40,000 each year is requested for equipment replacement as well as software upgrades.

A reallocation of \$24,000 each year from Data Processing to Operating Expenses is being requested to properly classify these expenses in the State's accounting system.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,159,705	1,223,897	1,217,697	1,361,760	1,361,760	1,361,760	1,393,118	1,393,118	1,393,118
#Positions		23	23	23	26	26	26	26	26	26
Personal Services Matching	5010003	325,244	350,298	340,538	385,195	385,195	385,195	391,065	391,065	391,065
Supplemental Emerg Positions	5010007	5,738	105,860	0	0	0	0	0	0	0
Operating Expenses	5020002	554,452	562,175	690,509	648,075	648,075	648,075	632,075	632,075	632,075
Conference & Travel Expenses	5050009	23,621	29,048	29,048	29,048	29,048	29,048	29,048	29,048	29,048
Professional Fees	5060010	13,801	37,477	37,477	37,477	37,477	37,477	37,477	37,477	37,477
Data Processing	5090012	1,514	24,000	24,000	0	0	0	0	0	0
Refunds/Reimbursements	5110014	232	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	23,196	25,500	25,500	40,000	40,000	40,000	40,000	40,000	40,000
Total		2,107,503	2,359,255	2,365,769	2,502,555	2,502,555	2,502,555	2,523,783	2,523,783	2,523,783

Funding Sources										
Fund Balance	4000005	2,815,524	2,962,464		2,814,522	2,814,522	2,814,522	2,523,280	2,523,280	2,523,280
Special Revenue	4000030	2,254,443	2,211,313		2,211,313	2,211,313	2,211,313	2,211,313	2,211,313	2,211,313
Total Funding		5,069,967	5,173,777		5,025,835	5,025,835	5,025,835	4,734,593	4,734,593	4,734,593
Excess Appropriation/(Funding)		(2,962,464)	(2,814,522)		(2,523,280)	(2,523,280)	(2,523,280)	(2,210,810)	(2,210,810)	(2,210,810)
Grand Total		2,107,503	2,359,255		2,502,555	2,502,555	2,502,555	2,523,783	2,523,783	2,523,783

Budget amounts in Regular Salaries exceed authorized amount due to salary adjustments during the 2007-2009 biennium.

The Agency received supplemental positions during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

The Board conducts Continuing Education Workshops as mandated by A.C.A. §17-87-207.

In addition to Base Level, the Board is requesting \$3,000 each year in Professional Fees to be used to develop additional online courses. Currently, the Board is conducting onsite workshops as well as online courses for nurses. Funding for this increase will be supported by registration fees.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	11,331	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	5,000	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		16,331	32,000	32,000	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources										
Fund Balance	4000005	46,797	50,037		40,087	40,087	40,087	27,137	27,137	27,137
Cash Fund	4000045	19,571	22,050		22,050	22,050	22,050	22,050	22,050	22,050
Total Funding		66,368	72,087		62,137	62,137	62,137	49,187	49,187	49,187
Excess Appropriation/(Funding)		(50,037)	(40,087)		(27,137)	(27,137)	(27,137)	(14,187)	(14,187)	(14,187)
Grand Total		16,331	32,000		35,000	35,000	35,000	35,000	35,000	35,000

Professional Fees were authorized for \$5,000 in FY08 and the Board expensed the entire amount for development of online courses.

Analysis of Budget Request

Appropriation: 56K - Background Check Fee

Funding Sources: NNB - Cash in Treasury

The Board requests continuation of Operating Expenses received during the current biennium from the DFA Cash Holding Account in the amount of \$85,800 each year of the biennium. This increase will be used to continue online criminal background check services provided by Information Network of Arkansas (INA). The INA bills the Board \$22 for each criminal background check conducted online. This appropriation will allow the Board to process 3,900 requests each year.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56K - Background Check Fee

Funding Sources: NNB - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	45,254	85,800	0	85,800	85,800	85,800	85,800	85,800	85,800
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		45,254	85,800	0	85,800	85,800	85,800	85,800	85,800	85,800

Funding Sources										
Fund Balance	4000005	0	5,708		5,708	5,708	5,708	5,708	5,708	5,708
Cash Fund	4000045	50,962	85,800		85,800	85,800	85,800	85,800	85,800	85,800
Total Funding		50,962	91,508		91,508	91,508	91,508	91,508	91,508	91,508
Excess Appropriation/(Funding)		(5,708)	(5,708)		(5,708)	(5,708)	(5,708)	(5,708)	(5,708)	(5,708)
Grand Total		45,254	85,800		85,800	85,800	85,800	85,800	85,800	85,800

Appropriation for the Background Check Fee was received from the DFA Cash Holding Account during the 2007-2009 biennium.