

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
286 Board of Nursing-Operations	2,676,207	27	2,545,034	27	2,636,928	27	2,551,281	27	2,582,805	27	2,582,805	27	2,560,756	27	2,592,281	27	2,592,281	27
2MA Nursing Education Workshops	10,362	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
56K Background Check Fee	82,695	0	156,750	0	156,750	0	156,750	0	156,750	0	156,750	0	156,750	0	156,750	0	156,750	0
58J Scholar Loans	71,100	0	387,065	0	500,000	0	387,065	0	387,065	0	387,065	0	387,065	0	387,065	0	387,065	0
Total	2,840,364	27	3,123,849	27	3,328,678	27	3,130,096	27	3,161,620	27	3,161,620	27	3,139,571	27	3,171,096	27	3,171,096	27

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,265,393	56.3	2,959,457	52.9	2,468,640	49.0	2,468,640	49.0	2,468,640	49.0	2,285,549	47.1	2,254,025	46.7	2,254,025	46.7
Special Revenue	4000030	2,426,626	41.8	2,446,820	43.8	2,393,368	47.5	2,393,368	47.5	2,393,368	47.5	2,393,368	49.3	2,393,368	49.6	2,393,368	49.6
Cash Fund	4000045	107,802	1.9	186,212	3.3	178,426	3.5	178,426	3.5	178,426	3.5	178,426	3.7	178,426	3.7	178,426	3.7
Total Funds		5,799,821	100.0	5,592,489	100.0	5,040,434	100.0	5,040,434	100.0	5,040,434	100.0	4,857,343	100.0	4,825,819	100.0	4,825,819	100.0
Excess Appropriation/(Funding)		(2,959,457)		(2,468,640)		(1,910,338)		(1,878,814)		(1,878,814)		(1,717,772)		(1,654,723)		(1,654,723)	
Grand Total		2,840,364		3,123,849		3,130,096		3,161,620		3,161,620		3,139,571		3,171,096		3,171,096	

Variance in fund balance due to unfunded appropriation in appropriation (58J) Scholar Loans.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

This is the operations appropriation for the Board of Nursing and supports 27 full-time positions as well as maintenance and operation expenses totaling \$2,533,286 in FY14 and \$2,534,261 in FY15.

The Agency is requesting Capital Outlay appropriation of \$17,995 in FY14 and \$26,495 in FY15 to purchase two production scanners and a renewals scanner.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,383,001	1,377,219	1,462,153	1,381,122	1,406,972	1,406,972	1,381,922	1,407,772	1,407,772
#Positions		27	27	27	27	27	27	27	27	27
Personal Services Matching	5010003	423,781	424,415	431,375	432,564	438,238	438,238	432,739	438,414	438,414
Operating Expenses	5020002	598,115	632,075	632,075	632,075	632,075	632,075	632,075	632,075	632,075
Conference & Travel Expenses	5050009	23,538	29,048	29,048	29,048	29,048	29,048	29,048	29,048	29,048
Professional Fees	5060010	23,455	57,477	57,477	57,477	57,477	57,477	57,477	57,477	57,477
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	50,000	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	900	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	173,417	23,800	23,800	17,995	17,995	17,995	26,495	26,495	26,495
Total		2,676,207	2,545,034	2,636,928	2,551,281	2,582,805	2,582,805	2,560,756	2,592,281	2,592,281
Funding Sources										
Fund Balance	4000005	2,773,094	2,523,513		2,425,299	2,425,299	2,425,299	2,267,386	2,235,862	2,235,862
Special Revenue	4000030	2,426,626	2,446,820		2,393,368	2,393,368	2,393,368	2,393,368	2,393,368	2,393,368
Total Funding		5,199,720	4,970,333		4,818,667	4,818,667	4,818,667	4,660,754	4,629,230	4,629,230
Excess Appropriation/(Funding)		(2,523,513)	(2,425,299)		(2,267,386)	(2,235,862)	(2,235,862)	(2,099,998)	(2,036,949)	(2,036,949)
Grand Total		2,676,207	2,545,034		2,551,281	2,582,805	2,582,805	2,560,756	2,592,281	2,592,281

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. Currently, the Board is conducting onsite workshops as well as online courses for nurses. Funding for this appropriation is from registration fees.

The Board is requesting Base Level appropriation of \$35,000 each year of the 2013-2015 Biennium.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	9,862	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	500	5,000	5,000	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		10,362	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources										
Fund Balance	4000005	39,152	43,730		28,114	28,114	28,114	10,790	10,790	10,790
Cash Fund	4000045	14,940	19,384		17,676	17,676	17,676	17,676	17,676	17,676
Total Funding		54,092	63,114		45,790	45,790	45,790	28,466	28,466	28,466
Excess Appropriation/(Funding)		(43,730)	(28,114)		(10,790)	(10,790)	(10,790)	6,534	6,534	6,534
Grand Total		10,362	35,000		35,000	35,000	35,000	35,000	35,000	35,000

Analysis of Budget Request

Appropriation: 56K - Background Check Fee

Funding Sources: NNB - Cash in Treasury

The appropriation allows the Board to continue online criminal background check services provided by Information Network of Arkansas (INA). The INA bills the Board \$22 for each state criminal background check and \$16.50 for each federal background check conducted online. This appropriation will allow the Board to process 3,800 requests each year. During the current biennium online processing of federal background checks was made available. The Board received additional appropriation from the DFA Cash Holding Account for this processing.

The Board is requesting Base Level appropriation of \$156,750 each year of the 2013-2015 Biennium.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	82,695	156,750	156,750	156,750	156,750	156,750	156,750	156,750	156,750
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		82,695	156,750	156,750	156,750	156,750	156,750	156,750	156,750	156,750
Funding Sources										
Fund Balance	4000005	7,139	7,373		7,373	7,373	7,373	7,373	7,373	7,373
Cash Fund	4000045	82,929	156,750		156,750	156,750	156,750	156,750	156,750	156,750
Total Funding		90,068	164,123		164,123	164,123	164,123	164,123	164,123	164,123
Excess Appropriation/(Funding)		(7,373)	(7,373)		(7,373)	(7,373)	(7,373)	(7,373)	(7,373)	(7,373)
Grand Total		82,695	156,750		156,750	156,750	156,750	156,750	156,750	156,750

Analysis of Budget Request

Appropriation: 58J - Scholar Loans

Funding Sources: NNB - Cash In Treasury

Initially authorized for the current biennium, this appropriation is used by the Board to provide loans to persons studying to become a registered or licensed practical nurse and nurse educator. In FY10, Act 656 of 2009 authorized the transfer of funds from the State Board of Nursing Fund and the Nursing Student Loan Revolving Fund for the loan program. The Board contracts with the Department of Higher Education to review applications.

The Board is requesting Base Level appropriation of \$387,065 each year of the 2013-2015 Biennium.

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: 58J - Scholar Loans
Funding Sources: NNB - Cash In Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Nursing Student Loan Program	5900046	71,100	387,065	500,000	387,065	387,065	387,065	387,065	387,065	387,065
Total		71,100	387,065	500,000	387,065	387,065	387,065	387,065	387,065	387,065
Funding Sources										
Fund Balance	4000005	446,008	384,841		7,854	7,854	7,854	0	0	0
Cash Fund	4000045	9,933	10,078		4,000	4,000	4,000	4,000	4,000	4,000
Total Funding		455,941	394,919		11,854	11,854	11,854	4,000	4,000	4,000
Excess Appropriation/(Funding)		(384,841)	(7,854)		375,211	375,211	375,211	383,065	383,065	383,065
Grand Total		71,100	387,065		387,065	387,065	387,065	387,065	387,065	387,065