

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
286 Board of Nursing-Operations	2,377,232	26	2,532,253	26	2,543,783	26	2,729,845	27	2,800,007	27	2,800,007	27	2,527,145	27	2,636,928	27	2,636,928	27
2MA Nursing Education Workshops	24,313	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	121,875	0	156,750	0	85,800	0	156,750	0	156,750	0	156,750	0	156,750	0	156,750	0	156,750	0
58J Scholar Loans	30,000	0	500,000	0	550,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Total	2,553,420	26	3,224,003	26	3,214,583	26	3,421,595	27	3,491,757	27	3,491,757	27	3,218,895	27	3,328,678	27	3,328,678	27

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance 4000005	3,147,485	54.3	3,237,854	55.7			2,585,645	50.1	2,585,645	50.1	2,585,645	50.1	2,193,908	46.0	2,123,746	45.2	2,123,746	45.2
Special Revenue 4000030	2,439,221	42.1	2,393,368	41.2			2,393,368	46.4	2,393,368	46.4	2,393,368	46.4	2,393,368	50.2	2,393,368	51.0	2,393,368	51.0
Cash Fund 4000045	152,838	2.6	178,426	3.1			178,426	3.5	178,426	3.5	178,426	3.5	178,426	3.7	178,426	3.8	178,426	3.8
Transfer from Special Revenue 4000565	551,730	9.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers / Adjustments 4000683	(500,000)	(8.6)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	5,791,274	100.0	5,809,648	100.0			5,157,439	100.0	5,157,439	100.0	5,157,439	100.0	4,765,702	100.0	4,695,540	100.0	4,695,540	100.0
Excess Appropriation/(Funding)	(3,237,854)		(2,585,645)				(1,735,844)		(1,665,682)		(1,665,682)		(1,546,807)		(1,366,862)		(1,366,862)	
Grand Total	2,553,420		3,224,003				3,421,595		3,491,757		3,491,757		3,218,895		3,328,678		3,328,678	

Budget exceeds Authorized Appropriation for the Background Check Fee appropriation due to a transfer from the Cash Fund Holding Account. The difference in fund balances between FY12 and FY13 is due to unfunded appropriation of \$458,064 in the Scholar Loans Program.

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

This is the operation's appropriation for the Board of Nursing and supports 26 full-time positions as well as maintenance and operation expenses totaling \$2,466,493 each year of the 2011-2013 biennium. Additional requests are \$263,352 in FY12 and \$60,652 in FY13. An additional Legal Support Specialist is requested for the disciplinary department of the Board. The volume of work has increased over the past few years making it difficult to review complaints and conduct subsequent investigations efficiently. The Board has had to hire outside investigators to process the backlog of cases. Total cost for the position is \$36,852 each year of the biennium.

In FY12 only, the Board is requesting a \$50,000 Grants & Aid line item to provide matching funds to UAMS for the Robert Woods Johnson grant that will address nursing shortage issues in geriatric care.

Technology requests makeup the majority of the Board's biennial request. Capital Outlay in the amount of \$176,500 in FY11 is requested to replace the current licensure database as well as the licensing printer and renewals scanner. This database is used to maintain licensure, disciplinary, and education information for the nurses licensed by the Board. Support costs for the current licensure database are expected to significantly increase once the current contract expires at the end of FY10. The support fees for the new database (Software-System Automation) are projected to be \$80,000 less per year. In FY12, Capital Outlay in the amount of \$23,800 is requested to replace the current phone system. The Board's IT Plan reflects these changes and has been reviewed by the Department of Information Systems.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,317,752	1,369,266	1,393,118	1,369,496	1,429,339	1,429,339	1,369,496	1,462,153	1,462,153
#Positions		26	26	26	27	27	27	27	27	27
Personal Services Matching	5010003	378,916	403,387	391,065	414,249	424,568	424,568	414,249	431,375	431,375
Operating Expenses	5020002	585,173	632,075	632,075	632,075	632,075	632,075	632,075	632,075	632,075
Conference & Travel Expenses	5050009	22,593	29,048	29,048	29,048	29,048	29,048	29,048	29,048	29,048
Professional Fees	5060010	39,597	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	0	0	0	50,000	50,000	50,000	0	0	0
Refunds/Reimbursements	5110014	950	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	32,251	40,000	40,000	176,500	176,500	176,500	23,800	23,800	23,800
Total		2,377,232	2,532,253	2,543,783	2,729,845	2,800,007	2,800,007	2,527,145	2,636,928	2,636,928

Funding Sources										
Fund Balance	4000005	3,086,582	2,648,571		2,509,686	2,509,686	2,509,686	2,173,209	2,103,047	2,103,047
Special Revenue	4000030	2,439,221	2,393,368		2,393,368	2,393,368	2,393,368	2,393,368	2,393,368	2,393,368
Transfers / Adjustments	4000683	(500,000)	0		0	0	0	0	0	0
Total Funding		5,025,803	5,041,939		4,903,054	4,903,054	4,903,054	4,566,577	4,496,415	4,496,415
Excess Appropriation/(Funding)		(2,648,571)	(2,509,686)		(2,173,209)	(2,103,047)	(2,103,047)	(2,039,432)	(1,859,487)	(1,859,487)
Grand Total		2,377,232	2,532,253		2,729,845	2,800,007	2,800,007	2,527,145	2,636,928	2,636,928

The FY11 Budget amount for Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 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. 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 for the 2011-2013 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	20,642	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	3,671	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		24,313	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources										
Fund Balance	4000005	53,218	43,310		25,986	25,986	25,986	8,662	8,662	8,662
Cash Fund	4000045	14,405	17,676		17,676	17,676	17,676	17,676	17,676	17,676
Total Funding		67,623	60,986		43,662	43,662	43,662	26,338	26,338	26,338
Excess Appropriation/(Funding)		(43,310)	(25,986)		(8,662)	(8,662)	(8,662)	8,662	8,662	8,662
Grand Total		24,313	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 \$19.25 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.

Base Level is \$85,000 for each year of the 2011-2013 biennium. An additional \$70,950 is requested each year to allow the Board to continue processing online federal background checks.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	121,875	156,750	85,800	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		121,875	156,750	85,800	156,750	156,750	156,750	156,750	156,750	156,750
Funding Sources										
Fund Balance	4000005	7,685	12,037		12,037	12,037	12,037	12,037	12,037	12,037
Cash Fund	4000045	126,227	156,750		156,750	156,750	156,750	156,750	156,750	156,750
Total Funding		133,912	168,787		168,787	168,787	168,787	168,787	168,787	168,787
Excess Appropriation/(Funding)		(12,037)	(12,037)		(12,037)	(12,037)	(12,037)	(12,037)	(12,037)	(12,037)
Grand Total		121,875	156,750		156,750	156,750	156,750	156,750	156,750	156,750

Budget exceeds Authorized Amount in Operating Expenses due to additional appropriation received from the Cash Fund Holding Account.

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 Agency request is Base Level of \$500,000 each year of the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Nursing Student Loan Program	5900046	30,000	500,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		30,000	500,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources										
Fund Balance	4000005	0	533,936		37,936	37,936	37,936	0	0	0
Cash Fund	4000045	12,206	4,000		4,000	4,000	4,000	4,000	4,000	4,000
Transfer from Special Revenue	4000565	551,730	0		0	0	0	0	0	0
Total Funding		563,936	537,936		41,936	41,936	41,936	4,000	4,000	4,000
Excess Appropriation/(Funding)		(533,936)	(37,936)		458,064	458,064	458,064	496,000	496,000	496,000
Grand Total		30,000	500,000		500,000	500,000	500,000	500,000	500,000	500,000