

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
286 Board of Nursing-Operations	2,443,016	27	2,594,259	27	2,592,281	27	2,831,113	29	2,822,770	29	2,822,770	29	2,801,677	29	2,793,334	29	2,793,334	29
2MA Nursing Education Workshops	21,042	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	195,525	0	156,750	0	156,750	0	192,500	0	192,500	0	192,500	0	192,500	0	192,500	0	192,500	0
58J Scholar Loans	70,100	0	236,691	0	387,065	0	236,691	0	236,691	0	236,691	0	236,691	0	236,691	0	236,691	0
<b>Total</b>	<b>2,729,683</b>	<b>27</b>	<b>3,022,700</b>	<b>27</b>	<b>3,171,096</b>	<b>27</b>	<b>3,295,304</b>	<b>29</b>	<b>3,286,961</b>	<b>29</b>	<b>3,286,961</b>	<b>29</b>	<b>3,265,868</b>	<b>29</b>	<b>3,257,525</b>	<b>29</b>	<b>3,257,525</b>	<b>29</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,961,863	52.0	2,962,769	52.2	2,656,656	49.1	2,656,656	49.1	2,656,656	49.1	2,338,658	45.9	2,347,001	46.0	2,347,001	46.0
Special Revenue	4000030	2,522,823	44.3	2,530,481	44.6	2,531,000	46.8	2,531,000	46.8	2,531,000	46.8	2,531,000	49.7	2,531,000	49.6	2,531,000	49.6
Cash Fund	4000045	207,766	3.6	186,106	3.3	223,200	4.1	223,200	4.1	223,200	4.1	223,200	4.4	223,200	4.4	223,200	4.4
<b>Total Funds</b>		<b>5,692,452</b>	<b>100.0</b>	<b>5,679,356</b>	<b>100.0</b>	<b>5,410,856</b>	<b>100.0</b>	<b>5,410,856</b>	<b>100.0</b>	<b>5,410,856</b>	<b>100.0</b>	<b>5,092,858</b>	<b>100.0</b>	<b>5,101,201</b>	<b>100.0</b>	<b>5,101,201</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,962,769)		(2,656,656)		(2,115,552)		(2,123,895)		(2,123,895)		(1,826,990)		(1,843,676)		(1,843,676)	
<b>Grand Total</b>		<b>2,729,683</b>		<b>3,022,700</b>		<b>3,295,304</b>		<b>3,286,961</b>		<b>3,286,961</b>		<b>3,265,868</b>		<b>3,257,525</b>		<b>3,257,525</b>	

Variance in Fund Balance due to unfunded appropriation in 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

This is the operations appropriation for the Board of Nursing and Base Level supports 27 full-time positions as well as maintenance and operation expenses totaling \$2,588,744 in FY16 and \$2,590,092 in FY17.

The Agency Change Level request totals \$242,369 in FY16 and \$211,585 in FY17 and includes the following increases:

- Regular Salaries and Personal Services Matching totaling \$107,820 each year to support two (2) positions: one (1) ASBN Program Coordinator (C126), and one (1) ASBN Reinstatement Investigator (C115), and to reclassify one (1) Licensing Coordinator position to a Computer Operator (C114). These positions will be used to conduct investigations and process disciplinary proceedings in a timely manner.
- Operating Expenses totaling \$74,588 in FY16 and \$79,865 in FY17 to provide for a rent increase of \$17,339 in FY16 and \$22,616 in FY17; \$27,249 each year for enforcement investigation expenses; and \$30,000 each year to convert agency documents into digital images. This change is compliant with the Agency's Information Technology (IT) Plan (page 17).
- Conference & Travel Expenses totaling \$1,400 each year to provide for additional airfare and conference related travel expenses.
- Capital Outlay totaling \$27,711 in FY16 to replace the agency vehicle as needed due to high mileage and/or maintenance costs. The vehicle will be used to conduct agency business and provide continuing education statewide.
- Technology related Capital Outlay totaling \$30,850 in FY16 and \$22,500 in FY17 to replace as needed a data server and scanner. This equipment provides critical support to agency operations.

The Technology related requests are documented in the Agency's Information Technology (IT) Plan (page 17).

The Executive Recommendation provides for Agency Request with following exceptions:

- The ASBN Program Coordinator (C126) position is recommended as a Regulatory Board Chief Investigator (C123).
- The ASBN Reinstatement Investigator (C115) position is recommended as an Administrative Analyst (C115).

The Executive Recommendation also provides for the Agency Request for Capital Outlay to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,361,802	1,404,188	1,407,772	1,497,804	1,490,992	1,490,992	1,498,904	1,492,092	1,492,092
<b>#Positions</b>		<b>27</b>	<b>27</b>	<b>27</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
Personal Services Matching	5010003	436,517	443,976	438,414	479,160	477,629	477,629	479,408	477,877	477,877
Operating Expenses	5020002	595,574	632,075	632,075	706,663	706,663	706,663	711,940	711,940	711,940
Conference & Travel Expenses	5050009	20,413	29,048	29,048	30,448	30,448	30,448	30,448	30,448	30,448
Professional Fees	5060010	11,800	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
Refunds/Reimbursements	5110014	852	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	16,058	26,495	26,495	58,561	58,561	58,561	22,500	22,500	22,500
<b>Total</b>		<b>2,443,016</b>	<b>2,594,259</b>	<b>2,592,281</b>	<b>2,831,113</b>	<b>2,822,770</b>	<b>2,822,770</b>	<b>2,801,677</b>	<b>2,793,334</b>	<b>2,793,334</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,611,463	2,691,270		2,627,492	2,627,492	2,627,492	2,327,379	2,335,722	2,335,722
Special Revenue	4000030	2,522,823	2,530,481		2,531,000	2,531,000	2,531,000	2,531,000	2,531,000	2,531,000
Total Funding		5,134,286	5,221,751		5,158,492	5,158,492	5,158,492	4,858,379	4,866,722	4,866,722
Excess Appropriation/(Funding)		(2,691,270)	(2,627,492)		(2,327,379)	(2,335,722)	(2,335,722)	(2,056,702)	(2,073,388)	(2,073,388)
<b>Grand Total</b>		<b>2,443,016</b>	<b>2,594,259</b>		<b>2,831,113</b>	<b>2,822,770</b>	<b>2,822,770</b>	<b>2,801,677</b>	<b>2,793,334</b>	<b>2,793,334</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 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 appropriation of \$35,000 each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	19,942	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	1,100	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
<b>Total</b>		<b>21,042</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	42,168	31,279		21,279	21,279	21,279	11,279	11,279	11,279
Cash Fund	4000045	10,153	25,000		25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Funding</b>		<b>52,321</b>	<b>56,279</b>		<b>46,279</b>	<b>46,279</b>	<b>46,279</b>	<b>36,279</b>	<b>36,279</b>	<b>36,279</b>
Excess Appropriation/(Funding)		(31,279)	(21,279)		(11,279)	(11,279)	(11,279)	(1,279)	(1,279)	(1,279)
<b>Grand Total</b>		<b>21,042</b>	<b>35,000</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## **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.

The Board is requesting Base Level appropriation of \$156,750 each year of the 2015-2017 Biennium.

The Agency's Change Level Request of \$35,750 each year is requested to process additional background checks as needed.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	195,525	156,750	156,750	192,500	192,500	192,500	192,500	192,500	192,500
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
<b>Total</b>		<b>195,525</b>	<b>156,750</b>	<b>156,750</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	14,692	1,287		0	0	0	0	0	0
Cash Fund	4000045	182,120	155,463		192,500	192,500	192,500	192,500	192,500	192,500
<b>Total Funding</b>		<b>196,812</b>	<b>156,750</b>		<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>
Excess Appropriation/(Funding)		(1,287)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>195,525</b>	<b>156,750</b>		<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>

## **Analysis of Budget Request**

**Appropriation:** 58J - Scholar Loans

**Funding Sources:** NNB - Cash In Treasury

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 \$236,691 each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Nursing Student Loan Program	5900046	70,100	236,691	387,065	236,691	236,691	236,691	236,691	236,691	236,691
<b>Total</b>		<b>70,100</b>	<b>236,691</b>	<b>387,065</b>	<b>236,691</b>	<b>236,691</b>	<b>236,691</b>	<b>236,691</b>	<b>236,691</b>	<b>236,691</b>

  

Funding Sources										
Fund Balance	4000005	293,540	238,933		7,885	7,885	7,885	0	0	0
Cash Fund	4000045	15,493	5,643		5,700	5,700	5,700	5,700	5,700	5,700
<b>Total Funding</b>		<b>309,033</b>	<b>244,576</b>		<b>13,585</b>	<b>13,585</b>	<b>13,585</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>
Excess Appropriation/(Funding)		(238,933)	(7,885)		223,106	223,106	223,106	230,991	230,991	230,991
<b>Grand Total</b>		<b>70,100</b>	<b>236,691</b>		<b>236,691</b>	<b>236,691</b>	<b>236,691</b>	<b>236,691</b>	<b>236,691</b>	<b>236,691</b>

Expenditure of appropriation is contingent upon available funding.