

Operating Budget
for Fiscal Year 2022

Submitted to the
Office of the Governor, Budget and Policy Division
and the Legislative Budget Board

by
TEXAS BOARD OF NURSING AGY #507

December 1, 2021



CERTIFICATE

Agency Name TEXAS BOARD OF NURSING

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge



Signature

Katherine A. Thomas, MN, RN, FAAN

Printed Name

Executive Director

Title

11/29/21

Date

Board or Commission Chair



Signature

Kathleen Shipp, MSN, RN, FNP

Printed Name

Board President

Title

11/29/21

Date

Chief Financial Officer



Signature

Mark Majek

Printed Name

Director, Operations

Title

11/29/21

Date

TEXAS BOARD OF NURSING
OPERATING BUDGET
FOR FISCAL YEAR 2022

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Accredite, Examine, and License Nurse Education and Practice										
1.1.1. Licensing	2,210,110	2,948,911					4,053,155	3,999,401	6,263,265	6,948,312
1.1.2. Texas.Gov	645,435	594,902							645,435	594,902
1.2.1. Accreditation	552,993	676,359							552,993	676,359
Total, Goal	3,408,538	4,220,172					4,053,155	3,999,401	7,461,693	8,219,573
Goal: 2. Protect Public and Enforce Nursing Practice Act										
2.1.1. Adjudicate Violations	3,431,756	3,557,162							3,431,756	3,557,162
2.1.2. Peer Assistance	1,005,458	1,005,458							1,005,458	1,005,458
Total, Goal	4,437,214	4,562,620							4,437,214	4,562,620
Goal: 3. Indirect Administration										
3.1.1. Indirect Admin - Licensing	575,612	625,611							575,612	625,611
3.1.2. Indirect Admin - Enforcement	306,426	314,671							306,426	314,671
Total, Goal	882,038	940,282							882,038	940,282
Total, Agency	8,727,790	9,723,074					4,053,155	3,999,401	12,780,945	13,722,475
Total FTEs									111.6	125.7

2.A. Summary of Budget By Strategy

DATE : 11/23/2021

TIME : 3:06:21PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Accredited, Examine, and License Nurse Education and Practice			
1 Ensure Minimum Licensure Standards for Applicants			
1 LICENSING	\$6,323,226	\$6,263,265	\$6,948,312
2 TEXAS.GOV	\$603,546	\$645,435	\$594,902
2 Ensure Nursing Programs Are in Compliance with the Rules			
1 ACCREDITATION	\$528,768	\$552,993	\$676,359
TOTAL, GOAL 1	\$7,455,540	\$7,461,693	\$8,219,573
2 Protect Public and Enforce Nursing Practice Act			
1 Investigate and Resolve Complaints about Violations of the Act			
1 ADJUDICATE VIOLATIONS	\$3,133,675	\$3,431,756	\$3,557,162
2 PEER ASSISTANCE	\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, GOAL 2	\$4,139,133	\$4,437,214	\$4,562,620
3 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN - LICENSING	\$575,474	\$575,612	\$625,611
2 INDIRECT ADMIN - ENFORCEMENT	\$306,312	\$306,426	\$314,671
TOTAL, GOAL 3	\$881,786	\$882,038	\$940,282

2.A. Summary of Budget By Strategy

DATE : 11/23/2021

TIME : 3:06:21PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$8,568,609	\$8,727,790	\$9,723,074
	\$8,568,609	\$8,727,790	\$9,723,074
Other Funds:			
666 Appropriated Receipts	\$3,907,850	\$4,053,155	\$3,999,401
	\$3,907,850	\$4,053,155	\$3,999,401
TOTAL, METHOD OF FINANCING	\$12,476,459	\$12,780,945	\$13,722,475
FULL TIME EQUIVALENT POSITIONS	113.9	111.6	125.7

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2021**
 TIME: **3:07:40PM**

Agency code: **507** Agency name: **Texas Board of Nursing**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$9,448,824	\$9,448,827	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$9,723,074
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.22, Contingency for HB 2174 (2020-21 GAA)	\$43,149	\$43,149	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	\$8,644	\$50,532	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art. IX, Sec. 18.22, Contingency for HB 2174 (2020-21 GAA)	\$0	\$(3,309)	\$0
Governor's 5% reduction	\$(835,892)	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(96,116)	\$(811,409)	\$0
TOTAL, General Revenue Fund	\$8,568,609	\$8,727,790	\$9,723,074
TOTAL, ALL GENERAL REVENUE	\$8,568,609	\$8,727,790	\$9,723,074

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$3,702,276	\$3,702,276	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,999,401

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2021**
 TIME: **3:07:40PM**

Agency code: **507** Agency name: **Texas Board of Nursing**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$205,574	\$350,879	\$0
TOTAL, Appropriated Receipts	\$3,907,850	\$4,053,155	\$3,999,401
TOTAL, ALL OTHER FUNDS	\$3,907,850	\$4,053,155	\$3,999,401
GRAND TOTAL	\$12,476,459	\$12,780,945	\$13,722,475

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA) 124.7 124.7 0.0

Regular Appropriations from MOF Table (2022-23 GAA) 0.0 0.0 125.7

RIDER APPROPRIATION

Art. IX, Sec. 18.22, Contingency for HB 2174 (2020-21 GAA) 1.0 1.0 0.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA) (11.8) (14.1) 0.0

TOTAL, ADJUSTED FTES 113.9 111.6 125.7

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2021**
 TIME: **3:08:36PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$7,116,523	\$7,076,508	\$7,582,543
1002 OTHER PERSONNEL COSTS	\$166,490	\$627,958	\$154,420
2001 PROFESSIONAL FEES AND SERVICES	\$1,019,470	\$628,909	\$1,059,702
2003 CONSUMABLE SUPPLIES	\$43,122	\$26,957	\$57,700
2004 UTILITIES	\$16,312	\$14,470	\$27,000
2005 TRAVEL	\$66,421	\$0	\$107,000
2006 RENT - BUILDING	\$17,480	\$10,733	\$18,800
2007 RENT - MACHINE AND OTHER	\$20,793	\$16,619	\$27,000
2009 OTHER OPERATING EXPENSE	\$4,009,848	\$4,323,191	\$4,442,534
5000 CAPITAL EXPENDITURES	\$0	\$55,600	\$245,776
Agency Total	\$12,476,459	\$12,780,945	\$13,722,475

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2021
 Time: 3:09:39PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Accredit, Examine, and License Nurse Education and Practice			
1 <i>Ensure Minimum Licensure Standards for Applicants</i>			
KEY 1 Percentage of Licensees with No Recent Violations (RN)	99.62 %	99.66 %	99.00 %
KEY 2 Percent of Licensees Who Renew Online (RN)	94.84 %	100.00 %	100.00 %
KEY 3 Percent of New Individual Licenses Issued Online (RN)	85.21 %	100.00 %	100.00 %
KEY 4 Percent of Licensees with No Recent Violations (LVN)	98.27 %	99.34 %	99.00 %
KEY 5 Percent of Licensees Who Renew Online (LVN)	94.17 %	100.00 %	100.00 %
KEY 6 Percent of New Individual Licenses Issued Online (LVN)	85.93 %	100.00 %	100.00 %
KEY 7 Percentage of Licensees With No Recent Violations (APRN)	99.69 %	99.71 %	99.00 %
KEY 8 Percent Of Licensees Who Renew Online (APRN)	0.00 %	100.00 %	100.00 %
KEY 9 Percent Of New Individual Licenses Issues Online (APRN)	0.00 %	100.00 %	100.00 %
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>			
1 Percent of Professional Nursing Programs in Compliance	99.21 %	97.62 %	96.00 %
2 Percent of LVN Programs in Compliance	100.00 %	97.83 %	96.00 %
2 Protect Public and Enforce Nursing Practice Act			
1 <i>Investigate and Resolve Complaints about Violations of the Act</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action (RN)	13.17 %	10.34 %	13.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	5.00 %	5.00 %	5.00 %
3 Percent of Documented Complaints Resolved within Six Months (RN)	88.81 %	90.11 %	80.00 %
4 Recidivism Rate for Peer Assistance Programs (RN)	9.00 %	8.00 %	5.00 %
5 One-year Completion Rate for Peer Assistance Programs (RN)	81.00 %	80.00 %	80.00 %
KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)	14.75 %	9.60 %	15.00 %
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	5.00 %	5.00 %	5.00 %
8 Percent of Documented Complaints Resolved within Six Months (LVN)	88.85 %	90.24 %	80.00 %
9 Recidivism Rate for Peer Assistance Program (LVN)	4.00 %	9.00 %	5.00 %
10 One-year Completion Rate for Peer Assistance Programs (LVN)	80.00 %	80.00 %	75.00 %
KEY 11 Percent Of Complaints Resulting In Disciplinary Action (APRN)	13.59 %	12.46 %	17.00 %

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredite, Examine, and License Nurse Education and Practice

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (RN)	22,024.00	26,152.00	23,000.00
KEY 2	Number of Individual Licenses Renewed (RN)	157,257.00	165,003.00	162,500.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	5,137.00	5,430.00	5,250.00
KEY 4	Number of Individual Licenses Renewed (LVN)	49,188.00	48,970.00	50,000.00
KEY 5	Number Of New Licenses Issued To Individuals (APRN)	4,696.00	5,173.00	5,000.00
KEY 6	Number Of Individual Licenses Renewed (APRN)	15,966.00	17,747.00	16,500.00
Efficiency Measures:				
1	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00 %	98.00 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	98.00 %	98.00 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00 %	98.00 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00 %	98.00 %	98.00 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed (RN)	345,505.00	357,767.00	350,000.00
2	Total Number of Individuals Licensed (LVN)	107,282.00	105,483.00	107,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,139,445	\$3,245,325	\$3,395,433
1002	OTHER PERSONNEL COSTS	\$82,599	\$318,304	\$73,460
2001	PROFESSIONAL FEES AND SERVICES	\$945,360	\$497,468	\$887,500
2003	CONSUMABLE SUPPLIES	\$19,185	\$8,326	\$29,000
2004	UTILITIES	\$6,937	\$6,056	\$17,000
2005	TRAVEL	\$40,678	\$0	\$60,000
2006	RENT - BUILDING	\$11,645	\$5,045	\$11,000
2007	RENT - MACHINE AND OTHER	\$7,219	\$3,662	\$9,000
2009	OTHER OPERATING EXPENSE	\$2,070,158	\$2,152,947	\$2,350,404

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
5000	CAPITAL EXPENDITURES	\$0	\$26,132	\$115,515
TOTAL, OBJECT OF EXPENSE		\$6,323,226	\$6,263,265	\$6,948,312
Method of Financing:				
1	General Revenue Fund	\$2,415,376	\$2,210,110	\$2,948,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,415,376	\$2,210,110	\$2,948,911
Method of Financing:				
666	Appropriated Receipts	\$3,907,850	\$4,053,155	\$3,999,401
SUBTOTAL, MOF (OTHER FUNDS)		\$3,907,850	\$4,053,155	\$3,999,401
TOTAL, METHOD OF FINANCE :		\$6,323,226	\$6,263,265	\$6,948,312
FULL TIME EQUIVALENT POSITIONS:		48.3	45.8	49.7

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$603,546	\$645,435	\$594,902
TOTAL, OBJECT OF EXPENSE		\$603,546	\$645,435	\$594,902
Method of Financing:				
1	General Revenue Fund	\$603,546	\$645,435	\$594,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$603,546	\$645,435	\$594,902
TOTAL, METHOD OF FINANCE :		\$603,546	\$645,435	\$594,902
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice

OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules

Service Categories:

STRATEGY: 1 Accredit Programs That Include Essential Competencies Curricula

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Total Number of Nursing Programs or Schools Approved (RN)	126.00	126.00	130.00
2	Total Number of Programs Licensed (LVN)	89.00	92.00	91.00
3	Number of Programs Surveyed (LVN)	12.00	6.00	6.00
4	Number of Programs Sanctioned (LVN)	0.00	2.00	2.00
5	Number of Programs Surveyed (RN)	0.00	6.00	7.00
6	Number of Programs Sanctioned (RN)	1.00	3.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$454,187	\$422,232	\$567,806
1002	OTHER PERSONNEL COSTS	\$6,980	\$45,444	\$7,920
2001	PROFESSIONAL FEES AND SERVICES	\$23,498	\$22,752	\$25,000
2003	CONSUMABLE SUPPLIES	\$1,347	\$859	\$1,700
2004	UTILITIES	\$772	\$669	\$1,000
2005	TRAVEL	\$14,431	\$0	\$23,000
2006	RENT - BUILDING	\$661	\$644	\$800
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26,892	\$57,057	\$34,387
5000	CAPITAL EXPENDITURES	\$0	\$3,336	\$14,746
TOTAL, OBJECT OF EXPENSE		\$528,768	\$552,993	\$676,359
Method of Financing:				
1	General Revenue Fund	\$528,768	\$552,993	\$676,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$528,768	\$552,993	\$676,359
TOTAL, METHOD OF FINANCE :		\$528,768	\$552,993	\$676,359
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	6.0

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act

STRATEGY: 1 Administer System of Enforcement and Adjudication

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Complaints Resolved (RN)	7,999.00	9,549.00	8,500.00
KEY 2	Number of Complaints Resolved (LVN)	3,645.00	4,354.00	4,000.00
KEY 3	Number Of Complaints Resolved (APRN)	961.00	1,039.00	750.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Days) (RN)	73.45	75.36	100.00
KEY 2	Average Time for Complaint Resolution (LVN)	73.87	66.83	100.00
KEY 3	Average Time For Complaint Resolution (APRN)	111.23	106.19	130.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received (RN)	8,239.00	10,411.00	8,500.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	3,758.00	4,683.00	3,750.00
KEY 3	Number Of Jurisdictional Complaints Received (APRN)	988.00	1,261.00	750.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,675,775	\$2,572,944	\$2,724,510
1002	OTHER PERSONNEL COSTS	\$64,511	\$250,250	\$61,520
2001	PROFESSIONAL FEES AND SERVICES	\$50,612	\$108,689	\$147,202
2003	CONSUMABLE SUPPLIES	\$22,590	\$16,929	\$27,000
2004	UTILITIES	\$8,603	\$7,745	\$9,000
2005	TRAVEL	\$11,312	\$0	\$24,000
2006	RENT - BUILDING	\$5,174	\$5,044	\$7,000
2007	RENT - MACHINE AND OTHER	\$13,574	\$12,957	\$18,000
2009	OTHER OPERATING EXPENSE	\$281,524	\$431,066	\$423,415
5000	CAPITAL EXPENDITURES	\$0	\$26,132	\$115,515
TOTAL, OBJECT OF EXPENSE		\$3,133,675	\$3,431,756	\$3,557,162

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act

Service Categories:

STRATEGY: 1 Administer System of Enforcement and Adjudication

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
1	General Revenue Fund	\$3,133,675	\$3,431,756	\$3,557,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,133,675	\$3,431,756	\$3,557,162
TOTAL, METHOD OF FINANCE :		\$3,133,675	\$3,431,756	\$3,557,162
FULL TIME EQUIVALENT POSITIONS:		38.6	38.8	46.0

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act
OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act
STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	455.00	431.00	525.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	80.00	78.00	125.00
KEY 3	Number Of Licensed Individuals In Peer Assistance Program (APRN)	0.00	47.00	50.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, OBJECT OF EXPENSE		\$1,005,458	\$1,005,458	\$1,005,458
Method of Financing:				
1	General Revenue Fund	\$1,005,458	\$1,005,458	\$1,005,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, METHOD OF FINANCE :		\$1,005,458	\$1,005,458	\$1,005,458
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration for Licensing Programs

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$559,028	\$557,444	\$609,563
1002	OTHER PERSONNEL COSTS	\$8,060	\$9,320	\$7,680
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$843	\$0
2009	OTHER OPERATING EXPENSE	\$8,386	\$8,005	\$8,368
TOTAL, OBJECT OF EXPENSE		\$575,474	\$575,612	\$625,611
Method of Financing:				
1	General Revenue Fund	\$575,474	\$575,612	\$625,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$575,474	\$575,612	\$625,611
TOTAL, METHOD OF FINANCE :		\$575,474	\$575,612	\$625,611
FULL TIME EQUIVALENT POSITIONS:		15.0	15.0	16.0

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration for Enforcement and Adjudication Programs

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$288,088	\$278,563	\$285,231
1002	OTHER PERSONNEL COSTS	\$4,340	\$4,640	\$3,840
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,884	\$23,223	\$25,600
TOTAL, OBJECT OF EXPENSE		\$306,312	\$306,426	\$314,671
Method of Financing:				
1	General Revenue Fund	\$306,312	\$306,426	\$314,671
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$306,312	\$306,426	\$314,671
TOTAL, METHOD OF FINANCE :		\$306,312	\$306,426	\$314,671
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	8.0

3.A. Strategy Level Detail

DATE: 11/23/2021

TIME: 3:10:33PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,476,459	\$12,780,945	\$13,722,475
METHODS OF FINANCE :	\$12,476,459	\$12,780,945	\$13,722,475
FULL TIME EQUIVALENT POSITIONS:	113.9	111.6	125.7

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5005 Acquisition of Information Resource Technologies

1/1 PC Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$55,600

\$57,600

Capital Subtotal OOE, Project 1

\$0

\$55,600

\$57,600

Subtotal OOE, Project 1

\$0

\$55,600

\$57,600

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$55,600

\$57,600

Capital Subtotal TOF, Project 1

\$0

\$55,600

\$57,600

Subtotal TOF, Project 1

\$0

\$55,600

\$57,600

Capital Subtotal, Category 5005

\$0

\$55,600

\$57,600

Informational Subtotal, Category 5005

Total, Category 5005

\$0

\$55,600

\$57,600

7000 Data Center Consolidation

2/2 Capital Complex Data Center Transition

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$188,176

Capital Subtotal OOE, Project 2

\$0

\$0

\$188,176

Subtotal OOE, Project 2

\$0

\$0

\$188,176

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME : 3:12:38PM

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 1 General Revenue Fund	\$0	\$0	\$188,176
Capital Subtotal TOF, Project 2	\$0	\$0	\$188,176
Subtotal TOF, Project 2	\$0	\$0	\$188,176
Capital Subtotal, Category 7000	\$0	\$0	\$188,176
Informational Subtotal, Category 7000			
Total, Category 7000	\$0	\$0	\$188,176
AGENCY TOTAL -CAPITAL	\$0	\$55,600	\$245,776
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$0	\$55,600	\$245,776
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$0	\$55,600	\$245,776
Total, Method of Financing-Capital	\$0	\$55,600	\$245,776
Total, Method of Financing	\$0	\$55,600	\$245,776
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$0	\$55,600	\$245,776
Total, Type of Financing-Capital	\$0	\$55,600	\$245,776
Total, Type of Financing	\$0	\$55,600	\$245,776

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME: 3:13:33PM

Agency code: 507 Agency name: Texas Board of Nursing

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies					
	1/1	PC Replacement			
Capital	1-1-1	LICENSING	0	26,132	\$27,072
Capital	1-2-1	ACCREDITATION	0	3,336	3,456
Capital	2-1-1	ADJUDICATE VIOLATIONS	0	26,132	27,072
		TOTAL, PROJECT	\$0	\$55,600	\$57,600
7000 Data Center Consolidation					
	2/2	DCS Transition			
Capital	1-1-1	LICENSING	0	0	88,443
Capital	1-2-1	ACCREDITATION	0	0	11,290
Capital	2-1-1	ADJUDICATE VIOLATIONS	0	0	88,443
		TOTAL, PROJECT	\$0	\$0	\$188,176
		TOTAL CAPITAL, ALL PROJECTS	\$0	\$55,600	\$245,776
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$0	\$55,600	\$245,776

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME: 3:14:54PM

Agency Code: 507

Agency name: Texas Board of Nursing

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3560 Medical Exam & Registration	14,191,879	16,455,097	15,183,129
3570 Peer Assistance Prog Fees	1,019,509	1,047,093	1,020,000
3770 Administrative Penalties	121,450	72,700	120,000
Subtotal: Estimated Revenue	<u>15,332,838</u>	<u>17,574,890</u>	<u>16,323,129</u>
Total Available	<u>\$15,332,838</u>	<u>\$17,574,890</u>	<u>\$16,323,129</u>
DEDUCTIONS:			
Peer Assistance Program	(1,005,458)	(1,005,458)	(1,005,458)
Texas.gov	(603,546)	(645,435)	(594,902)
HPC Funding	(68,805)	(79,172)	(101,968)
State Paid Benefits	(2,064,021)	(2,112,129)	(2,358,245)
Indirect Costs/Statewide Cost Allocation	(2,481,919)	(2,756,778)	(2,675,271)
Expended/Budgeted	(6,890,800)	(6,997,725)	(8,020,746)
Total, Deductions	<u>\$(13,114,549)</u>	<u>\$(13,596,697)</u>	<u>\$(14,756,590)</u>
Ending Fund/Account Balance	<u>\$2,218,289</u>	<u>\$3,978,193</u>	<u>\$1,566,539</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME: 3:14:54PM

Agency Code: 507

Agency name: Texas Board of Nursing

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$37,084	\$7,163	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,406,515	1,553,180	1,400,000
3722 Conf, Semin, & Train Regis Fees	245,993	235,207	299,401
3752 Sale of Publications/Advertising	2,225,421	2,311,977	2,300,000
3975 Unexpended Balance Forward	(7,163)	(54,372)	0
Subtotal: Estimated Revenue	<u>3,870,766</u>	<u>4,045,992</u>	<u>3,999,401</u>
Total Available	<u>\$3,907,850</u>	<u>\$4,053,155</u>	<u>\$3,999,401</u>
DEDUCTIONS:			
Expended/Budgeted	(3,907,850)	(4,053,155)	(3,999,401)
Total, Deductions	<u>\$(3,907,850)</u>	<u>\$(4,053,155)</u>	<u>\$(3,999,401)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 11/23/2021
 TIME: 3:56:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **507** Agency name: **Texas Board of Nursing**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$15,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,000	\$4,611	\$0
5000	CAPITAL EXPENDITURES	\$115,735	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$183,235	\$4,611	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$183,235	\$4,611	\$0
	Subtotal, MOF (General Revenue Funds)	\$183,235	\$4,611	\$0
TOTAL, METHOD OF FINANCE		\$183,235	\$4,611	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The Board of Nursing has transitioned 90% of staff to work from home. The BON has up to ten staff members coming into the office to process daily mail, process paper applications, scan documents for staff members to work from home and make assignments and box up material for staff to pick up to work from home. The BON has applied all waivers by Governor Abbott. The BON has processed over 3,000 special applications for LVNs, RNs and APRNs from nurses who have retired or let their license lapse. The BON continues to renew all licenses in a timely manner, answer constituent phone calls, emails and webmaster inquiries. We continue to investigate priority one and two enforcement cases and respond to licensees with disciplinary and criminal background issues. The BON has ordered and received 80 laptops at this time. The BON has purchased the following consumable supplies: plantronics headsets to assist with work from home; Digital Thermometers; Sanitizing Products; Logitech web cameras; and, 3-ply face masks. Purchased additional supplies of freestanding hand sanitizer stations, gloves, headsets, spray wipes and forehead thermometers. The BON has incurred additional costs for online meetings and cell phone minutes for those working from home. The BON anticipates purchasing additional cleaning material, masks and two automatic door openers.

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME: 3:15:53PM

Agency code: 507

Agency name: Texas Board of Nursing

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 1. Controlled Substance Prescriptions						
Legal Authority for Item: 86th Legislature, R.S., Art. IX, Sec. 18.22, Contingency for HB 2174						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): The Board has adopted rule amendments necessary to implement House Bill 2174 and has filled the staff position appropriated in preparation of implementing the required waiver process when the electronic prescribing requirement becomes effective after January 1, 2021. The Texas State Board of Pharmacy proposed rules to establish criteria for waiving the electronic prescribing requirements of House Bill 2174 and when adopted, the Board of Nursing will finalize the waiver process for Advanced Practice Registered Nurses.						
State Budget by Program:	Licensing					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 LICENSING						
1001	SALARIES AND WAGES	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
	SUBTOTAL, Strategy 1-1-1	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
	TOTAL, Objects of Expense	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1	General Revenue Fund	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
	SUBTOTAL, Strategy 1-1-1	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
	SUBTOTAL, GENERAL REVENUE FUNDS	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
	TOTAL, Method of Financing	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 LICENSING						
	TOTAL FTES	1.0	1.0	1.0	1.0	1.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME: 3:16:47PM

Agency code: 507

Agency name: Texas Board of Nursing

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Controlled Substance Prescriptions	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
Total, Cost Related to Expanded or New Initiatives	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
Total, Method of Financing	\$39,840	\$43,149	\$43,149	\$43,149	\$43,149
FULL-TIME-EQUIVALENTS (FTES):	1.0	1.0	1.0	1.0	1.0