

Operating Budget
for Fiscal Year 2014

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board
by
TEXAS BOARD OF NURSING AGY #507

December 1, 2013

TEXAS BOARD OF NURSING
OPERATING BUDGET
FOR FISCAL YEAR 2014

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2013
TIME : 12:13:58PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Accredit, Examine, and License Nurse Education and Practice			
1 <i>Ensure Minimum Licensure Standards for Applicants</i>			
1 LICENSING	\$3,399,062	\$3,712,061	\$3,127,026
2 TEXAS.GOV	\$573,113	\$612,679	\$563,712
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>			
1 ACCREDITATION	\$484,650	\$484,650	\$562,124
TOTAL, GOAL 1	\$4,456,825	\$4,809,390	\$4,252,862
2 Protect Public and Enforce Nursing Practice Act			
1 <i>Investigate and Resolve Complaints about Violations of the Act</i>			
1 ADJUDICATE VIOLATIONS	\$4,118,500	\$5,037,348	\$3,001,348
2 PEER ASSISTANCE	\$665,000	\$665,000	\$873,558
TOTAL, GOAL 2	\$4,783,500	\$5,702,348	\$3,874,906
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN - LICENSING	\$562,300	\$566,141	\$531,557
2 INDIRECT ADMIN - ENFORCEMENT	\$298,775	\$295,191	\$343,575
TOTAL, GOAL 3	\$861,075	\$861,332	\$875,132

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2013
 TIME : 12:13:58PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$8,145,475	\$9,296,972	\$7,823,480
	\$8,145,475	\$9,296,972	\$7,823,480
Other Funds:			
666 Appropriated Receipts	\$1,955,925	\$2,076,098	\$1,179,420
	\$1,955,925	\$2,076,098	\$1,179,420
TOTAL, METHOD OF FINANCING	\$10,101,400	\$11,373,070	\$9,002,900
FULL TIME EQUIVALENT POSITIONS	99.2	103.5	109.7

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **12:44:50PM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>				
1	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$8,131,032	\$8,124,066	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$7,754,261
	<i>RIDER APPROPRIATION</i>			
	Art. VIII-70, Sec. 4, Texas Online Authority Appropriation (2012-13 GAA)	\$208,738	\$248,304	\$0
	Art. VIII-71, Sec. 6, Criminal History Records (2012-13 GAA)	\$580,681	\$772,693	\$0
	Art. IX, Sec. 18.15, DIR Rebate (2012-13 GAA)	\$19,443	\$0	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$69,219
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(234,421)	\$(303,634)	\$0
	Contingent Revenue Appropriation for HB 915-Rider #4 (2012-13 GAA)	\$(55,710)	\$(48,745)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$(504,288)	\$504,288	\$0
TOTAL,	General Revenue Fund	\$8,145,475	\$9,296,972	\$7,823,480
TOTAL, ALL	GENERAL REVENUE	\$8,145,475	\$9,296,972	\$7,823,480

OTHER FUNDS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **12:44:50PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,167,998	\$1,167,998	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,167,998
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$180,289	\$247,752	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$605,581	\$671,770	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 8.08, Seminars and Conferences (2012-13 GAA)	\$2,057	\$(11,422)	\$0
Art. IX, Sec. 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$0	\$11,422
TOTAL, Appropriated Receipts	\$1,955,925	\$2,076,098	\$1,179,420
TOTAL, ALL OTHER FUNDS	\$1,955,925	\$2,076,098	\$1,179,420
GRAND TOTAL	\$10,101,400	\$11,373,070	\$9,002,900

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **12:44:50PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	108.7	108.7	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	109.7
LAPSED APPROPRIATIONS			
Contingent Appropriation for HB 915-Rider #4 (2012-13 GAA)	(1.0)	(1.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
FTEs Below Authorization	(8.5)	(4.2)	0.0
TOTAL, ADJUSTED FTES	99.2	103.5	109.7
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

I.I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 12:46:42PM

Agency code: 507

Agency name: Texas Board of Nursing

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$4,926,457	\$5,270,842	\$5,405,422
1002 OTHER PERSONNEL COSTS	\$147,673	\$357,338	\$106,742
2001 PROFESSIONAL FEES AND SERVICES	\$72,172	\$482,188	\$272,700
2003 CONSUMABLE SUPPLIES	\$84,150	\$91,376	\$108,500
2004 UTILITIES	\$7,403	\$16,692	\$14,500
2005 TRAVEL	\$103,878	\$92,302	\$98,700
2006 RENT - BUILDING	\$17,753	\$17,310	\$19,400
2007 RENT - MACHINE AND OTHER	\$22,473	\$35,758	\$30,000
2009 OTHER OPERATING EXPENSE	\$4,719,441	\$5,009,264	\$2,946,936
Agency Total	\$10,101,400	\$11,373,070	\$9,002,900

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2013

Time: 12:16:03PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
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)	98.79 %	98.60 %	98.25 %
KEY 2 Percent of Licensees Who Renew Online (RN)	91.82 %	90.65 %	91.00 %
KEY 3 Percent of New Individual Licenses Issued Online (RN)	79.70 %	77.89 %	75.00 %
KEY 4 Percent of Licensees with No Recent Violations (LVN)	98.11 %	97.68 %	98.00 %
KEY 5 Percent of Licensees Who Renew Online (LVN)	86.72 %	86.13 %	87.00 %
KEY 6 Percent of New Individual Licenses Issued Online (LVN)	60.54 %	63.51 %	60.00 %
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>			
1 Percent of Professional Nursing Programs in Compliance	93.76 %	95.65 %	95.00 %
2 Percent of LVN Programs in Compliance	93.14 %	94.90 %	95.00 %
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)	22.67 %	20.23 %	23.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.85 %	12.72 %	10.00 %
3 Percent of Documented Complaints Resolved within Six Months (RN)	61.53 %	67.49 %	60.00 %
4 Recidivism Rate for Peer Assistance Programs (RN)	3.10 %	7.00 %	2.50 %
5 One-year Completion Rate for Peer Assistance Programs (RN)	79.00 %	78.00 %	0.00 %
KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)	27.64 %	24.80 %	25.00 %
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	9.83 %	10.19 %	10.00 %
8 Percent of Documented Complaints Resolved within Six Months (LVN)	55.46 %	62.08 %	60.00 %
9 Recidivism Rate for Peer Assistance Program (LVN)	0.00 %	5.00 %	1.00 %
10 One-year Completion Rate for Peer Assistance Programs (LVN)	50.00 %	64.00 %	0.00 %

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME: 12:16:44PM

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

Statewide Goal/Benchmark: 7 2

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (RN)	18,005.00	18,259.00	16,650.00
KEY 2	Number of Individual Licenses Renewed (RN)	114,370.00	119,160.00	114,250.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	6,998.00	6,344.00	6,600.00
KEY 4	Number of Individual Licenses Renewed (LVN)	43,633.00	45,059.00	44,150.00
Efficiency Measures:				
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.94 %	99.85 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	99.90 %	99.90 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.87 %	99.74 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.90 %	99.90 %	98.00 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed (RN)	250,385.00	258,208.00	256,000.00
2	Total Number of Individuals Licensed (LVN)	96,275.00	96,724.00	98,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,115,034	\$2,263,477	\$2,241,365
1002	OTHER PERSONNEL COSTS	\$95,726	\$129,551	\$49,751
2001	PROFESSIONAL FEES AND SERVICES	\$31,751	\$206,990	\$31,700
2003	CONSUMABLE SUPPLIES	\$25,381	\$27,316	\$20,000
2004	UTILITIES	\$1,706	\$5,306	\$2,200
2005	TRAVEL	\$69,291	\$60,725	\$56,500
2006	RENT - BUILDING	\$11,801	\$5,248	\$11,000
2007	RENT - MACHINE AND OTHER	\$7,471	\$18,354	\$8,000
2009	OTHER OPERATING EXPENSE	\$1,040,901	\$995,094	\$706,510
TOTAL, OBJECT OF EXPENSE		\$3,399,062	\$3,712,061	\$3,127,026

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME: 12:16:44PM

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

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants
 STRATEGY: 1 Operate Efficient System of Nursing Credential Verification

Statewide Goal/Benchmark: 7 2
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$1,443,137	\$1,635,963	\$1,947,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,443,137	\$1,635,963	\$1,947,606
Method of Financing:				
666	Appropriated Receipts	\$1,955,925	\$2,076,098	\$1,179,420
SUBTOTAL, MOF (OTHER FUNDS)		\$1,955,925	\$2,076,098	\$1,179,420
TOTAL, METHOD OF FINANCE :		\$3,399,062	\$3,712,061	\$3,127,026
FULL TIME EQUIVALENT POSITIONS:		35.7	40.5	39.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME: 12:16:44PM

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

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

Statewide Goal/Benchmark: 7 7

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$573,113	\$612,679	\$563,712
	TOTAL, OBJECT OF EXPENSE	\$573,113	\$612,679	\$563,712
Method of Financing:				
	1 General Revenue Fund	\$573,113	\$612,679	\$563,712
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$573,113	\$612,679	\$563,712
	TOTAL, METHOD OF FINANCE :	\$573,113	\$612,679	\$563,712
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME: 12:16:44PM

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
 STRATEGY: 1 Accredit Programs That Include Essential Competencies Curricula

Statewide Goal/Benchmark: 7 6

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Total Number of Nursing Programs or Schools Approved (RN)	110.00	115.00	117.00
2	Total Number of Programs Licensed (LVN)	99.00	98.00	106.00
3	Number of Programs Surveyed (LVN)	24.00	77.00	18.00
4	Number of Programs Sanctioned (LVN)	5.00	5.00	8.00
5	Number of Programs Surveyed (RN)	24.00	77.00	15.00
6	Number of Programs Sanctioned (RN)	7.00	5.00	6.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$339,740	\$302,703	\$491,613
1002	OTHER PERSONNEL COSTS	\$4,140	\$22,274	\$5,031
2001	PROFESSIONAL FEES AND SERVICES	\$6,331	\$101,438	\$31,000
2003	CONSUMABLE SUPPLIES	\$8,752	\$3,655	\$7,500
2004	UTILITIES	\$304	\$592	\$300
2005	TRAVEL	\$15,016	\$7,566	\$11,200
2006	RENT - BUILDING	\$497	\$495	\$400
2007	RENT - MACHINE AND OTHER	\$1,031	\$1,574	\$2,000
2009	OTHER OPERATING EXPENSE	\$108,839	\$44,353	\$13,080
TOTAL, OBJECT OF EXPENSE		\$484,650	\$484,650	\$562,124
Method of Financing:				
1	General Revenue Fund	\$484,650	\$484,650	\$562,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$484,650	\$484,650	\$562,124
TOTAL, METHOD OF FINANCE :		\$484,650	\$484,650	\$562,124
FULL TIME EQUIVALENT POSITIONS:		4.5	4.0	6.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME: 12:16:44PM

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Complaints Resolved (RN)	10,436.00	11,265.00	7,250.00
KEY 2	Number of Complaints Resolved (LVN)	7,682.00	8,167.00	5,150.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Days) (RN)	244.52	186.87	190.00
KEY 2	Average Time for Complaint Resolution (LVN)	287.37	219.35	190.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received (RN)	9,709.00	11,094.00	7,500.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	6,922.00	8,269.00	5,250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,667,743	\$1,889,781	\$1,882,111
1002	OTHER PERSONNEL COSTS	\$33,387	\$187,060	\$37,320
2001	PROFESSIONAL FEES AND SERVICES	\$33,865	\$173,760	\$210,000
2003	CONSUMABLE SUPPLIES	\$47,828	\$55,449	\$75,000
2004	UTILITIES	\$5,061	\$10,794	\$7,000
2005	TRAVEL	\$19,571	\$24,011	\$31,000
2006	RENT - BUILDING	\$5,455	\$11,567	\$8,000
2007	RENT - MACHINE AND OTHER	\$13,971	\$15,830	\$20,000
2009	OTHER OPERATING EXPENSE	\$2,291,619	\$2,669,096	\$730,917
TOTAL, OBJECT OF EXPENSE		\$4,118,500	\$5,037,348	\$3,001,348
Method of Financing:				
1	General Revenue Fund	\$4,118,500	\$5,037,348	\$3,001,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,118,500	\$5,037,348	\$3,001,348

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME: 12:16:44PM

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

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$4,118,500	\$5,037,348	\$3,001,348
FULL TIME EQUIVALENT POSITIONS:		36.0	36.0	40.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME: 12:16:44PM

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

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act Service Categories:
 STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired. Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	527.00	582.00	600.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	133.00	162.00	175.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$665,000	\$665,000	\$873,558
TOTAL, OBJECT OF EXPENSE		\$665,000	\$665,000	\$873,558
Method of Financing:				
1	General Revenue Fund	\$665,000	\$665,000	\$873,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$665,000	\$665,000	\$873,558
TOTAL, METHOD OF FINANCE :		\$665,000	\$665,000	\$873,558
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2013
 TIME: 12:16:44PM

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 3

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration for Licensing Programs

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$543,657	\$545,404	\$514,978
1002	OTHER PERSONNEL COSTS	\$11,060	\$14,273	\$11,520
2009	OTHER OPERATING EXPENSE	\$7,583	\$6,464	\$5,059
TOTAL, OBJECT OF EXPENSE		\$562,300	\$566,141	\$531,557
Method of Financing:				
1	General Revenue Fund	\$562,300	\$566,141	\$531,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$562,300	\$566,141	\$531,557
TOTAL, METHOD OF FINANCE :		\$562,300	\$566,141	\$531,557
FULL TIME EQUIVALENT POSITIONS:		15.0	15.0	16.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: 12/2/2013
 TIME: 12:16:44PM

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 4

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration for Enforcement and Adjudication Programs

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$260,283	\$269,477	\$275,355
1002	OTHER PERSONNEL COSTS	\$3,360	\$4,180	\$3,120
2001	PROFESSIONAL FEES AND SERVICES	\$225	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,189	\$4,956	\$6,000
2004	UTILITIES	\$332	\$0	\$5,000
2009	OTHER OPERATING EXPENSE	\$32,386	\$16,578	\$54,100
TOTAL, OBJECT OF EXPENSE		\$298,775	\$295,191	\$343,575
Method of Financing:				
1	General Revenue Fund	\$298,775	\$295,191	\$343,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$298,775	\$295,191	\$343,575
TOTAL, METHOD OF FINANCE :		\$298,775	\$295,191	\$343,575
FULL TIME EQUIVALENT POSITIONS:		8.0	8.0	8.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 12:16:44PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,101,400	\$11,373,070	\$9,002,900
METHODS OF FINANCE :	\$10,101,400	\$11,373,070	\$9,002,900
FULL TIME EQUIVALENT POSITIONS:	99.2	103.5	109.7

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 12:09:51PM

Agency Code: **507**

Agency name: **Texas Board of Nursing**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3103 Limited Sales & Use Tax-State	742	560	600
3560 Medical Exam & Registration	14,735,969	15,707,516	12,782,093
3570 Peer Assistance Prog Fees	673,570	687,625	873,558
3717 Civil Penalties	431,713	414,485	424,000
Subtotal: Estimated Revenue	<u>15,841,994</u>	<u>16,810,186</u>	<u>14,080,251</u>
Total Available	<u>\$15,841,994</u>	<u>\$16,810,186</u>	<u>\$14,080,251</u>
DEDUCTIONS:			
Peer Assistance Program	(665,000)	(665,000)	(873,558)
Texas.gov	(573,113)	(612,679)	(563,712)
Art. VIII-HPC Funding	(25,832)	(25,832)	(65,621)
Art. VIII-Criminal History Check Above GAA	(580,681)	(772,693)	0
Rider 2-Nursing Workforce Studies	(365,000)	(365,000)	(411,550)
State Paid Benefits	(1,214,478)	(1,369,355)	(1,439,684)
Indirect Costs/Statewide Costs Allocation	(200,428)	(191,834)	(228,054)
Expended/Budgeted	(5,935,849)	(6,855,768)	(5,909,039)
Total, Deductions	<u>\$(9,560,381)</u>	<u>\$(10,858,161)</u>	<u>\$(9,491,218)</u>
Ending Fund/Account Balance	<u>\$6,281,613</u>	<u>\$5,952,025</u>	<u>\$4,589,033</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M. Perez

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2013
TIME: 12:09:51PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **507**

Agency name: **Texas Board of Nursing**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$2,057	\$0	\$11,422
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	349,874	381,571	125,500
3722 Conf, Semin, & Train Regis Fees	182,370	247,752	150,000
3752 Sale of Publications/Advertising	1,423,705	1,458,197	892,498
Subtotal: Estimated Revenue	<u>1,955,949</u>	<u>2,087,520</u>	<u>1,167,998</u>
Total Available	<u>\$1,958,006</u>	<u>\$2,087,520</u>	<u>\$1,179,420</u>
DEDUCTIONS:			
Expended/Budgeted	(1,955,925)	(2,076,098)	(1,179,420)
Total, Deductions	<u>\$(1,955,925)</u>	<u>\$(2,076,098)</u>	<u>\$(1,179,420)</u>
Ending Fund/Account Balance	<u>\$2,081</u>	<u>\$11,422</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Texas Board of Nursing will continue to collect appropriated receipts for the agency newsletter, workshops, webinars and online continuing education programs. The BON also still collects a consistent amount of appropriated receipts for the sales of lists due to the nursing shortage and the public's demand for open records information to recruit nurses.

CONTACT PERSON:

Laurie M. Perez