

LSC Greenbook

Analysis of the Enacted Budget

Board of Nursing

*Deauna Hale, Budget Analyst
Legislative Service Commission*

September 2009

TABLE OF CONTENTS

OVERVIEW..... 1
Agency Overview..... 1
Appropriation Overview 1
ANALYSIS OF ENACTED BUDGET 2
Operating Expenses (884609) 2
Nurse Education Grant Program (884602) 2
Nursing Special Issues (884601) 2

ATTACHMENT:

Budget Spreadsheet By Line Item

Board of Nursing

- Non-GRF agency; funded by fee revenues
- Funding for FY 2010 and FY 2011 1.6% decrease from FY 2009

OVERVIEW

Agency Overview

The Board of Nursing sets standards of practice and licenses qualified nursing and other related professionals. The Board's regulatory obligations also include investigating complaints, administering discipline for licensees and certificate holders, and approving prelicensure and continuing nurse education programs.

The Board's governing authority consists of 13 members appointed by the Governor, including eight registered nurses (RNs) with at least five years' experience, four licensed practical nurses (LPNs), and one health care consumer representative. The Board's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, in FY 2009 the Board had 59 full-time employees.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2009	FY 2010	% change	FY 2011	% change
General Services	\$6,776,705	\$6,666,280	(1.6%)	\$6,666,280	0.0%

*FY 2009 figures represent actual expenditures.

As can be seen in the above table, the Board receives no General Revenue Fund (GRF) money; it is entirely supported by fees. The budget provides a 1.6% decrease in FY 2010 from the FY 2009 level and flat funding for FY 2011.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Board of Nursing.

Appropriations for the Board of Nursing				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund Group				
4K90	884609	Operating Expenses	\$5,661,280	\$5,661,280
5AC0	884602	Nurse Education Grant Program	\$1,000,000	\$1,000,000
5P80	884601	Nursing Special Issues	\$5,000	\$5,000
Total Funding: Board of Nursing			\$6,666,280	\$6,666,280

Operating Expenses (884609)

Through this line item, the Board pays most of its operating expenses; some payroll costs are paid out of line item 884602, Nurse Education Grant Program. The budget provides a 1% decrease in FY 2010 from the FY 2009 funding level and flat funding in FY 2011. According to the Board, staff levels are currently being evaluated for the FY 2010-FY 2011 biennium.

Nurse Education Grant Program (884602)

The budget provides \$1.0 million in FY 2010 and FY 2011, a 6.1% decrease from the FY 2009 funding level. The Board will fund five fewer nurse education grant programs at the appropriated level.

Nursing Special Issues (884601)

The budget provides \$5,000 in FY 2010 and FY 2011. The Board plans to use this line item to pay some costs associated with a nursing professionals monitoring pilot program, the Nursing Center for Excellence web site, board staff resources such as subscriptions to professional periodicals, or membership dues to patient safety organizations.

NUR.docx/th

FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
Report For: Main Operating Appropriations Bill			Version: Enacted					
NUR Board of Nursing								
4K90	884609	Operating Expenses	\$ 5,669,529	\$ 5,712,250	\$ 5,661,280	-0.89%	\$ 5,661,280	0.00%
5AC0	884602	Nurse Education Grant Program	\$ 789,633	\$ 1,064,455	\$ 1,000,000	-6.06%	\$ 1,000,000	0.00%
5P80	884601	Nursing Special Issues	\$0	\$ 0	\$ 5,000	N/A	\$ 5,000	0.00%
General Services Fund Group Total			\$ 6,459,162	\$ 6,776,705	\$ 6,666,280	-1.63%	\$ 6,666,280	0.00%
Board of Nursing Total			\$ 6,459,162	\$ 6,776,705	\$ 6,666,280	-1.63%	\$ 6,666,280	0.00%