

LSC Greenbook

Analysis of the Enacted Budget

Board of Nursing

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ATTACHMENT:

Budget Spreadsheet By Line Item

Board of Nursing

- Non-GRF agency; funded by fee revenues
- Funding increased by 24.1% in FY 2012 and decreased by 3.2% in FY 2013

OVERVIEW

Agency Overview

The Board of Nursing sets standards of practice and licenses qualified nursing and other related professionals. The Board's regulatory duties also include setting standards of practice, investigating complaints, administering discipline for licensees and certificate holders, and approving pre-licensure 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 2011 the Board had 56 full-time employees. Over 240,000 licensees and certificate holders issued by the Board are currently active.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$6,704,569	\$8,321,828	24.1%	\$8,059,402	(3.2%)

*FY 2011 figures represent actual expenditures.

As can be seen in the above table, the Board receives no General Revenue Fund (GRF) dollars; it is entirely supported by fees. The budget provides a 24.1% increase in FY 2012 over FY 2011 expenditures and a 3.2% decrease in FY 2013 from the FY 2012 appropriation.

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 2012	FY 2013
General Services Fund Group				
4K90	884609	Operating Expenses	\$6,943,322	\$6,680,896
5AC0	884602	Nurse Education Grant Program	\$1,373,506	\$1,373,506
5P80	884601	Nursing Special Issues	\$5,000	\$5,000
Total Funding: Board of Nursing			\$8,321,828	\$8,059,402

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 an 22.2% increase in FY 2012 over FY 2011 expenditures and a 3.8% decrease in FY 2013 from the FY 2012 appropriation.

Nurse Education Grant Program (884602)

For FY 2012 and FY 2013, the budget provides a 34.4% increase over FY 2011 expenditures. During the grant cycle of September 1, 2009 to August 31, 2011, the Board awarded 11 nursing education programs grants totaling \$2 million. The Board is permitted to use 10% of the funds for this program to pay administrative costs.

Nursing Special Issues (884601)

For this line item, the budget appropriates \$5,000 in FY 2012 and FY 2013. This fund accepts grants and gifts to help fund programs related to patient safety and the supply and demand for nurses and healthcare workers. The Board uses this line item to pay for its membership with the National Forum on Nursing Centers, an organization that provides nursing workforce data.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
NUR Board of Nursing								
4K90	884609	Operating Expenses	\$ 5,542,568	\$ 5,681,781	\$ 6,943,322	22.20%	\$ 6,680,896	-3.78%
5AC0	884602	Nurse Education Grant Program	\$ 1,031,034	\$ 1,022,157	\$ 1,373,506	34.37%	\$ 1,373,506	0.00%
5P80	884601	Nursing Special Issues	\$ 629	\$ 631	\$ 5,000	692.08%	\$ 5,000	0.00%
General Services Fund Group Total			\$ 6,574,232	\$ 6,704,569	\$ 8,321,828	24.12%	\$ 8,059,402	-3.15%
Board of Nursing Total			\$ 6,574,232	\$ 6,704,569	\$ 8,321,828	24.12%	\$ 8,059,402	-3.15%