

Operating Budget
for Fiscal Year 2018

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

December 1, 2017



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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge



Signature

Katherine A. Thomas, MN, RN, FAAN

Printed Name


Executive Director

Title

12/1/17

Date

Board or Commission Chair



Signature

Kathleen Shipp, MSN, RN, FNP

Printed Name

Board President

Title

12/1/17

Date

Chief Financial Officer



Signature

Mark Majek

Printed Name

Director, Operations

Title

12/1/17

Date

TEXAS BOARD OF NURSING
OPERATING BUDGET
FOR FISCAL YEAR 2018

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Accredit, Examine, and License Nurse Education and Practice										
1.1.1. Licensing	2,452,447	2,290,028					3,474,644	3,702,276	5,927,091	5,992,304
1.1.2. Texas.Gov	550,367	594,902							550,367	594,902
1.2.1. Accreditation	564,378	612,118							564,378	612,118
Total, Goal	3,567,192	3,497,048					3,474,644	3,702,276	7,041,836	7,199,324
Goal: 2. Protect Public and Enforce Nursing Practice Act										
2.1.1. Adjudicate Violations	2,607,476	3,315,894							2,607,476	3,315,894
2.1.2. Peer Assistance	873,558	1,005,458							873,558	1,005,458
Total, Goal	3,481,034	4,321,352							3,481,034	4,321,352
Goal: 3. Indirect Administration										
3.1.1. Indirect Admin - Licensing	536,658	575,611							536,658	575,611
3.1.2. Indirect Admin - Enforcement	341,828	307,671							341,828	307,671
Total, Goal	878,486	883,282							878,486	883,282
Total, Agency	7,926,712	8,701,682					3,474,644	3,702,276	11,401,356	12,403,958
Total FTEs									111.0	124.7

2.A. Summary of Budget By Strategy

DATE : 11/30/2017

TIME : 2:34:40PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Accredit, Examine, and License Nurse Education and Practice			
1 <i>Ensure Minimum Licensure Standards for Applicants</i>			
1 LICENSING	\$5,776,481	\$5,927,091	\$5,992,304
2 TEXAS.GOV	\$549,204	\$550,367	\$594,902
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>			
1 ACCREDITATION	\$568,270	\$564,378	\$612,118
TOTAL, GOAL 1	\$6,893,955	\$7,041,836	\$7,199,324
2 Protect Public and Enforce Nursing Practice Act			
1 <i>Investigate and Resolve Complaints about Violations of the Act</i>			
1 ADJUDICATE VIOLATIONS	\$3,177,441	\$2,607,476	\$3,315,894
2 PEER ASSISTANCE	\$873,558	\$873,558	\$1,005,458
TOTAL, GOAL 2	\$4,050,999	\$3,481,034	\$4,321,352
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN - LICENSING	\$579,169	\$536,658	\$575,611
2 INDIRECT ADMIN - ENFORCEMENT	\$303,367	\$341,828	\$307,671
TOTAL, GOAL 3	\$882,536	\$878,486	\$883,282

2.A. Summary of Budget By Strategy

DATE : 11/30/2017

TIME : 2:34:40PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$8,503,991	\$7,926,712	\$8,701,682
	\$8,503,991	\$7,926,712	\$8,701,682
Other Funds:			
666 Appropriated Receipts	\$3,323,499	\$3,474,644	\$3,702,276
	\$3,323,499	\$3,474,644	\$3,702,276
TOTAL, METHOD OF FINANCING	\$11,827,490	\$11,401,356	\$12,403,958
FULL TIME EQUIVALENT POSITIONS	113.1	111.0	124.7

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **2:35:31PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,595,633	\$8,595,633	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$8,701,682
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)	\$(96,194)	\$(95,031)	\$0
Art. IX, Sec. 18.08, Contingency for HB 280	\$0	\$0	\$328,000
<i>TRANSFERS</i>			
Art. IX, Sec. 18.02, Salary Increase for Employees	\$141,029	\$124,019	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$(136,477)	\$(254,005)	\$0
Savings due to Hiring Freeze Directed by Governor	\$0	\$(443,904)	\$0
Art. IX, Sec. 18.08, Contingency for HB 280--Not certified	\$0	\$0	\$(328,000)
TOTAL, General Revenue Fund	\$8,503,991	\$7,926,712	\$8,701,682
TOTAL, ALL GENERAL REVENUE	\$8,503,991	\$7,926,712	\$8,701,682

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **2:35:31PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,702,276
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,307,464	\$3,307,464	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$16,035	\$167,180	\$0
TOTAL, Appropriated Receipts	\$3,323,499	\$3,474,644	\$3,702,276
TOTAL, ALL OTHER FUNDS	\$3,323,499	\$3,474,644	\$3,702,276
GRAND TOTAL	\$11,827,490	\$11,401,356	\$12,403,958

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA) 124.7 124.7 0.0

Regular Appropriations from MOF Table (2018-19 GAA) 0.0 0.0 124.7

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA) (11.6) 0.0 0.0

Comments: Due to vacant positions

Savings due to Hiring Freeze Directed by Governor 0.0 (13.7) 0.0

TOTAL, ADJUSTED FTES 113.1 111.0 124.7

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
TIME: **2:35:31PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **2:36:55PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$6,491,257	\$6,547,594	\$7,668,213
1002 OTHER PERSONNEL COSTS	\$218,806	\$435,906	\$148,671
2001 PROFESSIONAL FEES AND SERVICES	\$1,043,155	\$768,100	\$887,039
2003 CONSUMABLE SUPPLIES	\$83,787	\$47,427	\$65,500
2004 UTILITIES	\$17,178	\$22,639	\$16,800
2005 TRAVEL	\$99,010	\$81,192	\$109,900
2006 RENT - BUILDING	\$27,359	\$30,240	\$31,000
2007 RENT - MACHINE AND OTHER	\$28,116	\$30,291	\$43,000
2009 OTHER OPERATING EXPENSE	\$3,731,785	\$3,367,466	\$3,433,835
5000 CAPITAL EXPENDITURES	\$87,037	\$70,501	\$0
Agency Total	\$11,827,490	\$11,401,356	\$12,403,958

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2017
 Time: 2:38:04PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
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)	98.56 %	98.70 %	98.00 %
KEY 2 Percent of Licensees Who Renew Online (RN)	93.02 %	93.81 %	95.00 %
KEY 3 Percent of New Individual Licenses Issued Online (RN)	78.65 %	80.27 %	95.00 %
KEY 4 Percent of Licensees with No Recent Violations (LVN)	96.38 %	96.72 %	98.00 %
KEY 5 Percent of Licensees Who Renew Online (LVN)	91.44 %	92.69 %	95.00 %
KEY 6 Percent of New Individual Licenses Issued Online (LVN)	77.08 %	78.46 %	95.00 %
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>			
1 Percent of Professional Nursing Programs in Compliance	88.62 %	92.88 %	90.00 %
2 Percent of LVN Programs in Compliance	94.87 %	93.43 %	90.00 %
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)	17.02 %	15.90 %	20.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	15.98 %	12.59 %	10.00 %
3 Percent of Documented Complaints Resolved within Six Months (RN)	84.36 %	83.53 %	75.00 %
4 Recidivism Rate for Peer Assistance Programs (RN)	9.00 %	14.75 %	5.00 %
5 One-year Completion Rate for Peer Assistance Programs (RN)	78.00 %	78.00 %	78.00 %
KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)	23.31 %	21.31 %	24.00 %
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	23.91 %	20.08 %	15.00 %
8 Percent of Documented Complaints Resolved within Six Months (LVN)	79.96 %	80.51 %	75.00 %
9 Recidivism Rate for Peer Assistance Program (LVN)	9.25 %	10.50 %	5.00 %
10 One-year Completion Rate for Peer Assistance Programs (LVN)	75.00 %	75.00 %	75.00 %

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (RN)	21,498.00	22,589.00	22,000.00
KEY 2	Number of Individual Licenses Renewed (RN)	137,130.00	143,347.00	140,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	5,793.00	5,785.00	6,000.00
KEY 4	Number of Individual Licenses Renewed (LVN)	47,817.00	49,400.00	48,000.00
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)	297,978.00	310,509.00	310,000.00
2	Total Number of Individuals Licensed (LVN)	102,702.00	104,426.00	103,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,185,698	\$3,340,410	\$3,886,199
1002	OTHER PERSONNEL COSTS	\$105,787	\$241,303	\$78,082
2001	PROFESSIONAL FEES AND SERVICES	\$702,999	\$579,971	\$609,094
2003	CONSUMABLE SUPPLIES	\$26,969	\$27,324	\$30,000
2004	UTILITIES	\$7,231	\$13,847	\$7,000
2005	TRAVEL	\$61,855	\$50,118	\$67,200
2006	RENT - BUILDING	\$7,939	\$8,767	\$10,000
2007	RENT - MACHINE AND OTHER	\$14,157	\$14,066	\$20,000
2009	OTHER OPERATING EXPENSE	\$1,663,846	\$1,651,285	\$1,284,729
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
TOTAL, OBJECT OF EXPENSE		\$5,776,481	\$5,927,091	\$5,992,304
Method of Financing:				
1	General Revenue Fund	\$2,452,982	\$2,452,447	\$2,290,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,452,982	\$2,452,447	\$2,290,028
Method of Financing:				
666	Appropriated Receipts	\$3,323,499	\$3,474,644	\$3,702,276
SUBTOTAL, MOF (OTHER FUNDS)		\$3,323,499	\$3,474,644	\$3,702,276
TOTAL, METHOD OF FINANCE :		\$5,776,481	\$5,927,091	\$5,992,304
FULL TIME EQUIVALENT POSITIONS:		49.1	48.5	50.7

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$549,204	\$550,367	\$594,902
TOTAL, OBJECT OF EXPENSE		\$549,204	\$550,367	\$594,902
Method of Financing:				
	1 General Revenue Fund	\$549,204	\$550,367	\$594,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$549,204	\$550,367	\$594,902
TOTAL, METHOD OF FINANCE :		\$549,204	\$550,367	\$594,902
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Output Measures:				
1	Total Number of Nursing Programs or Schools Approved (RN)	119.00	120.00	120.00
2	Total Number of Programs Licensed (LVN)	93.00	91.00	96.00
3	Number of Programs Surveyed (LVN)	14.00	6.25	10.00
4	Number of Programs Sanctioned (LVN)	6.00	8.00	7.00
5	Number of Programs Surveyed (RN)	14.00	6.25	15.00
6	Number of Programs Sanctioned (RN)	12.00	9.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$411,518	\$411,498	\$492,325
1002	OTHER PERSONNEL COSTS	\$8,953	\$29,056	\$8,642
2001	PROFESSIONAL FEES AND SERVICES	\$87,916	\$88,605	\$50,000
2003	CONSUMABLE SUPPLIES	\$3,678	\$1,768	\$3,500
2004	UTILITIES	\$1,627	\$826	\$1,300
2005	TRAVEL	\$10,750	\$8,223	\$12,600
2006	RENT - BUILDING	\$595	\$656	\$1,000
2007	RENT - MACHINE AND OTHER	\$222	\$0	\$1,000
2009	OTHER OPERATING EXPENSE	\$43,011	\$23,746	\$41,751
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$568,270	\$564,378	\$612,118
Method of Financing:				
1	General Revenue Fund	\$568,270	\$564,378	\$612,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$568,270	\$564,378	\$612,118
TOTAL, METHOD OF FINANCE :		\$568,270	\$564,378	\$612,118
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Complaints Resolved (RN)	10,222.00	10,062.00	10,000.00
KEY 2	Number of Complaints Resolved (LVN)	6,390.00	6,165.00	7,000.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Days) (RN)	86.78	87.27	150.00
KEY 2	Average Time for Complaint Resolution (LVN)	112.73	106.74	150.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received (RN)	10,186.00	9,767.00	10,000.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	6,122.00	5,653.00	6,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,053,655	\$1,968,818	\$2,445,098
1002	OTHER PERSONNEL COSTS	\$85,670	\$135,897	\$45,024
2001	PROFESSIONAL FEES AND SERVICES	\$252,240	\$99,524	\$227,945
2003	CONSUMABLE SUPPLIES	\$53,140	\$18,335	\$32,000
2004	UTILITIES	\$8,320	\$6,677	\$8,500
2005	TRAVEL	\$26,405	\$22,851	\$30,100
2006	RENT - BUILDING	\$18,825	\$20,817	\$20,000
2007	RENT - MACHINE AND OTHER	\$11,852	\$16,225	\$22,000
2009	OTHER OPERATING EXPENSE	\$580,297	\$247,831	\$485,227
5000	CAPITAL EXPENDITURES	\$87,037	\$70,501	\$0
TOTAL, OBJECT OF EXPENSE		\$3,177,441	\$2,607,476	\$3,315,894

Method of Financing:

1 General Revenue Fund \$3,177,441 \$2,607,476 \$3,315,894

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,177,441	\$2,607,476	\$3,315,894
TOTAL, METHOD OF FINANCE :		\$3,177,441	\$2,607,476	\$3,315,894
FULL TIME EQUIVALENT POSITIONS:		35.0	31.5	42.0

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	665.00	586.00	625.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	137.00	111.00	185.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$873,558	\$873,558	\$1,005,458
TOTAL, OBJECT OF EXPENSE		\$873,558	\$873,558	\$1,005,458
Method of Financing:				
1	General Revenue Fund	\$873,558	\$873,558	\$1,005,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$873,558	\$873,558	\$1,005,458
TOTAL, METHOD OF FINANCE :		\$873,558	\$873,558	\$1,005,458
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$560,221	\$521,849	\$558,730
1002	OTHER PERSONNEL COSTS	\$12,915	\$8,513	\$11,294
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$1,289	\$0
2009	OTHER OPERATING EXPENSE	\$6,033	\$5,007	\$5,587
TOTAL, OBJECT OF EXPENSE		\$579,169	\$536,658	\$575,611
Method of Financing:				
1	General Revenue Fund	\$579,169	\$536,658	\$575,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$579,169	\$536,658	\$575,611
TOTAL, METHOD OF FINANCE :		\$579,169	\$536,658	\$575,611
FULL TIME EQUIVALENT POSITIONS:		17.0	17.0	18.0

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$280,165	\$305,019	\$285,861
1002	OTHER PERSONNEL COSTS	\$5,481	\$21,137	\$5,629
2007	RENT - MACHINE AND OTHER	\$1,885	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,836	\$15,672	\$16,181
TOTAL, OBJECT OF EXPENSE		\$303,367	\$341,828	\$307,671
Method of Financing:				
1	General Revenue Fund	\$303,367	\$341,828	\$307,671
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$303,367	\$341,828	\$307,671
TOTAL, METHOD OF FINANCE :		\$303,367	\$341,828	\$307,671
FULL TIME EQUIVALENT POSITIONS:		7.0	8.0	8.0

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 2:38:36PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,827,490	\$11,401,356	\$12,403,958
METHODS OF FINANCE :	\$11,827,490	\$11,401,356	\$12,403,958
FULL TIME EQUIVALENT POSITIONS:	113.1	111.0	124.7

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5005 Acquisition of Information Resource Technologies

1/1 PC Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$57,600

\$55,600

\$57,600

Capital Subtotal OOE, Project 1

\$57,600

\$55,600

\$57,600

Subtotal OOE, Project 1

\$57,600

\$55,600

\$57,600

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$57,600

\$55,600

\$57,600

Capital Subtotal TOF, Project 1

\$57,600

\$55,600

\$57,600

Subtotal TOF, Project 1

\$57,600

\$55,600

\$57,600

Capital Subtotal, Category 5005

\$57,600

\$55,600

\$57,600

Informational Subtotal, Category 5005

Total, Category 5005

\$57,600

\$55,600

\$57,600

AGENCY TOTAL -CAPITAL

\$57,600

\$55,600

\$57,600

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$57,600

\$55,600

\$57,600

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$57,600

\$55,600

\$57,600

Total, Method of Financing-Capital

\$57,600

\$55,600

\$57,600

Total, Method of Financing

\$57,600

\$55,600

\$57,600

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME : 2:39:19PM

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$57,600

\$55,600

\$57,600

Total, Type of Financing-Capital

\$57,600

\$55,600

\$57,600

Total, Type of Financing

\$57,600

\$55,600

\$57,600

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **2:40:04PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>PC Replacement</i>			
Capital	1-1-1	LICENSING	27,072	26,132	\$27,072
Capital	1-2-1	ACCREDITATION	4,608	4,448	4,608
Capital	2-1-1	ADJUDICATE VIOLATIONS	25,920	25,020	25,920
		TOTAL, PROJECT	<u>\$57,600</u>	<u>\$55,600</u>	<u>\$57,600</u>
		TOTAL CAPITAL, ALL PROJECTS	\$57,600	\$55,600	\$57,600
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	<u>\$57,600</u>	<u>\$55,600</u>	<u>\$57,600</u>

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 2:50:11PM

Agency Code: 507

Agency name: Texas Board of Nursing

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3103 Limited Sales & Use Tax-State	15	0	0
3560 Medical Exam & Registration	13,038,743	12,836,440	13,632,786
3570 Peer Assistance Prog Fees	942,716	906,369	1,005,458
3770 Administrative Penalties	370,709	278,445	360,000
Subtotal: Estimated Revenue	<u>14,352,183</u>	<u>14,021,254</u>	<u>14,998,244</u>
Total Available	<u>\$14,352,183</u>	<u>\$14,021,254</u>	<u>\$14,998,244</u>
DEDUCTIONS:			
Peer Assistance Program	(873,558)	(873,558)	(1,005,458)
Texas.gov Pass-Thru	(549,204)	(550,367)	(594,902)
HPC Funding	(71,651)	(67,070)	(66,579)
State Paid Benefits	(1,906,835)	(1,976,924)	(1,987,188)
Indirect Costs/Statewide Cost Allocation	(2,564,014)	(2,639,971)	(3,034,615)
Expended/Budgeted	(7,009,578)	(6,435,717)	(7,034,743)
Total, Deductions	<u>\$(12,974,840)</u>	<u>\$(12,543,607)</u>	<u>\$(13,723,485)</u>
Ending Fund/Account Balance	<u>\$1,377,343</u>	<u>\$1,477,647</u>	<u>\$1,274,759</u>

REVENUE ASSUMPTIONS:

Based upon the estimated number of license renewals and license applications.

CONTACT PERSON:

Laurie M Perez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 2:50:11PM

Agency Code: 507

Agency name: Texas Board of Nursing

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$8,769	\$70,093	\$74,608
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,376,654	1,330,622	1,537,000
3722 Conf, Semin, & Train Regis Fees	249,379	246,859	250,000
3752 Sale of Publications/Advertising	1,758,790	1,901,678	1,915,276
Subtotal: Estimated Revenue	<u>3,384,823</u>	<u>3,479,159</u>	<u>3,702,276</u>
Total Available	<u>\$3,393,592</u>	<u>\$3,549,252</u>	<u>\$3,776,884</u>
DEDUCTIONS:			
Expended/Budgeted	(3,323,499)	(3,474,644)	(3,702,276)
Total, Deductions	<u>\$(3,323,499)</u>	<u>\$(3,474,644)</u>	<u>\$(3,702,276)</u>
Ending Fund/Account Balance	<u>\$70,093</u>	<u>\$74,608</u>	<u>\$74,608</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez