Operating Budget
for Fiscal Year 2012

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, 2011

TEXAS BOARD OF NURSING
OPERATING BUDGET
FOR FISCAL YEAR 2012

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
1 Accredit, Examine, and License Nurse Education and Practice			
1 *Ensure Minimum Licensure Standards for Applicants*			
1 LICENSING	$3,050,099	$3,339,479	$2,675,424
2 TEXASONLINE	$435,363	$456,588	$364,375
2 *Ensure Nursing Programs Are in Compliance with the Rules*			
1 ACCREDITATION	$428,136	$473,748	$484,650
TOTAL, GOAL 1	**$3,913,598**	**$4,269,815**	**$3,524,449**
2 Protect Public and Enforce Nursing Practice Act			
1 *Investigate and Resolve Complaints about Violations of the Act*			
1 ADJUDICATE VIOLATIONS	$4,540,966	$3,699,916	$4,250,285
2 PEER ASSISTANCE	$700,000	$700,000	$665,000
TOTAL, GOAL 2	**$5,240,966**	**$4,399,916**	**$4,915,285**
3 Indirect Administration			
1 *Indirect Administration*			
1 INDIRECT ADMIN - LICENSING	$528,360	$535,060	$522,557
2 INDIRECT ADMIN - ENFORCEMENT	$296,605	$332,605	$338,775
TOTAL, GOAL 3	**$824,965**	**$867,665**	**$861,332**

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
General Revenue Funds:			
1 General Revenue Fund	$8,035,931	$7,471,301	$8,131,032
	$8,035,931	**$7,471,301**	**$8,131,032**
Other Funds:			
666 Appropriated Receipts	$1,943,598	$2,066,095	$1,170,034
	$1,943,598	**$2,066,095**	**$1,170,034**
TOTAL, METHOD OF FINANCING	**$9,979,529**	**$9,537,396**	**$9,301,066**
FULL TIME EQUIVALENT POSITIONS	**95.7**	**89.7**	**107.7**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$7,550,283	$7,805,533	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$8,131,032
RIDER APPROPRIATION			
Article VIII-83 Criminal History Records (2010-11 GAA)	$1,380,244	$526,443	$0
Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2010-11 GAA)	$110,363	$131,588	$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$(406,754)	$(422,625)	$0
5% General Revenue Reductions	$(598,205)	$(269,638)	$0
HB 3961, Article IX, Sec. 17.74 (2010-11 GAA)	$0	$(300,000)	$0
TOTAL, General Revenue Fund	**$8,035,931**	**$7,471,301**	**$8,131,032**
TOTAL, ALL GENERAL REVENUE	**$8,035,931**	**$7,471,301**	**$8,131,032**
OTHER FUNDS			
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$823,100	$823,100	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$1,167,998
RIDER APPROPRIATION			

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)	$271,413	$216,893	$0
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	$785,641	$1,001,807	$0
UNEXPENDED BALANCES AUTHORITY			
Article IX, Sec. 8.08 (2010-11 GAA)	$63,444	$24,295	$0
Article IX, Sec. 8.08 (2012-13 GAA)	$0	$0	$2,036
TOTAL, Appropriated Receipts	**$1,943,598**	**$2,066,095**	**$1,170,034**
TOTAL, ALL OTHER FUNDS	**$1,943,598**	**$2,066,095**	**$1,170,034**
GRAND TOTAL	**$9,979,529**	**$9,537,396**	**$9,301,066**

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	96.7	96.7	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	107.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
FTEs Below Authorization	(1.0)	(7.0)	0.0
TOTAL, ADJUSTED FTES	**95.7**	**89.7**	**107.7**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OBJECT OF EXPENSE		EXP 2010	EXP 2011	BUD 2012
1001	SALARIES AND WAGES	$4,345,565	$4,620,760	$5,156,812
1002	OTHER PERSONNEL COSTS	$92,450	$244,283	$82,720
2001	PROFESSIONAL FEES AND SERVICES	$102,075	$61,508	$173,500
2003	CONSUMABLE SUPPLIES	$73,000	$92,703	$87,557
2004	UTILITIES	$8,234	$25,315	$12,500
2005	TRAVEL	$97,173	$80,315	$85,200
2006	RENT - BUILDING	$15,125	$4,084	$4,000
2007	RENT - MACHINE AND OTHER	$21,782	$23,480	$21,000
2009	OTHER OPERATING EXPENSE	$5,194,125	$4,354,948	$3,677,777
5000	CAPITAL EXPENDITURES	$30,000	$30,000	$0
	Agency Total	**$9,979,529**	**$9,537,396**	**$9,301,066**

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **OUTCOME**		**Exp 2010**	**Exp 2011**	**Bud2012**
1	Accredit, Examine, and License Nurse Education and Practice			
1	*Ensure Minimum Licensure Standards for Applicants*			
KEY	**1 Percentage of Licensees with No Recent Violations (RN)**	98.83 %	98.79 %	98.00 %
KEY	**2 Percent of Licensees Who Renew Online (RN)**	92.60 %	92.00 %	91.00 %
KEY	**3 Percent of New Individual Licenses Issued Online (RN)**	70.00 %	77.00 %	70.00 %
KEY	**4 Percent of Licensees with No Recent Violations (LVN)**	98.12 %	98.02 %	97.00 %
KEY	**5 Percent of Licensees Who Renew Online (LVN)**	88.58 %	89.00 %	87.00 %
KEY	**6 Percent of New Individual Licenses Issued Online (LVN)**	57.56 %	63.00 %	55.00 %
2	*Ensure Nursing Programs Are in Compliance with the Rules*			
	1 Percent of Professional Nursing Programs in Compliance	96.91 %	94.39 %	97.00 %
	2 Percent of LVN Programs in Compliance	95.88 %	93.88 %	95.00 %
2	Protect Public and Enforce Nursing Practice Act			
1	*Investigate and Resolve Complaints about Violations of the Act*			
KEY	**1 Percent of Complaints Resulting in Disciplinary Action (RN)**	18.07 %	18.99 %	18.00 %
	2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	11.66 %	11.07 %	12.00 %
	3 Percent of Documented Complaints Resolved within Six Months (RN)	72.77 %	65.06 %	60.00 %
	4 Recidivism Rate for Peer Assistance Programs (RN)	3.20 %	3.10 %	3.00 %
	5 One-year Completion Rate for Peer Assistance Programs (RN)	82.00 %	70.00 %	75.00 %
KEY	**6 Percent of Complaints Resulting in Disciplinary Action (LVN)**	20.27 %	25.60 %	21.00 %
	7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	13.17 %	9.01 %	10.00 %
	8 Percent of Documented Complaints Resolved within Six Months (LVN)	68.18 %	57.56 %	60.00 %
	9 Recidivism Rate for Peer Assistance Program (LVN)	0.00 %	0.00 %	2.00 %
	10 One-year Completion Rate for Peer Assistance Programs (LVN)	52.00 %	67.00 %	70.00 %

III.A. STRATEGY LEVEL DETAIL

82nd Regular Session, Fiscal Year 2012 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 — Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants — Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (RN)	16,407.00	16,513.00	16,400.00
KEY 2	Number of Individual Licenses Renewed (RN)	105,711.00	110,999.00	105,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	6,263.00	6,745.00	6,200.00
KEY 4	Number of Individual Licenses Renewed (LVN)	41,644.00	43,355.00	41,500.00
Efficiency Measures:				
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.86 %	99.93 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	99.72 %	99.79 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.60 %	99.86 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.72 %	99.79 %	98.00 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed (RN)	229,798.00	239,377.00	220,000.00
2	Total Number of Individuals Licensed (LVN)	83,138.00	84,549.00	87,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,737,576	$1,924,912	$2,043,606
1002	OTHER PERSONNEL COSTS	$49,369	$113,763	$36,480
2001	PROFESSIONAL FEES AND SERVICES	$78,884	$22,846	$30,000
2003	CONSUMABLE SUPPLIES	$26,106	$17,171	$15,000
2004	UTILITIES	$3,380	$4,433	$4,000
2005	TRAVEL	$82,711	$67,803	$65,000
2006	RENT - BUILDING	$12,187	$1,940	$2,000
2007	RENT - MACHINE AND OTHER	$12,576	$9,529	$10,000
2009	OTHER OPERATING EXPENSE	$1,017,310	$1,147,082	$469,338
5000	CAPITAL EXPENDITURES	$30,000	$30,000	$0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 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 — Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants — Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		**$3,050,099**	**$3,339,479**	**$2,675,424**
Method of Financing:				
1	General Revenue Fund	$1,106,501	$1,273,384	$1,505,390
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,106,501**	**$1,273,384**	**$1,505,390**
Method of Financing:				
666	Appropriated Receipts	$1,943,598	$2,066,095	$1,170,034
SUBTOTAL, MOF (OTHER FUNDS)		**$1,943,598**	**$2,066,095**	**$1,170,034**
TOTAL, METHOD OF FINANCE :		**$3,050,099**	**$3,339,479**	**$2,675,424**
FULL TIME EQUIVALENT POSITIONS:		**34.7**	**33.7**	**37.7**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 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 — Statewide Goal/Benchmark: 7 7

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants — Service Categories:

STRATEGY: 2 TexasOnline. Estimated and Nontransferable — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$435,363	$456,588	$364,375
TOTAL, OBJECT OF EXPENSE		**$435,363**	**$456,588**	**$364,375**
Method of Financing:				
1	General Revenue Fund	$435,363	$456,588	$364,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$435,363**	**$456,588**	**$364,375**
TOTAL, METHOD OF FINANCE :		**$435,363**	**$456,588**	**$364,375**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 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 — Statewide Goal/Benchmark: 7 6

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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Total Number of Nursing Programs or Schools Approved (RN)	97.00	107.00	98.00
2	Total Number of Programs Licensed (LVN)	97.00	98.00	96.00
3	Number of Programs Surveyed (LVN)	18.00	24.00	9.00
4	Number of Programs Sanctioned (LVN)	4.00	6.00	4.00
5	Number of Programs Surveyed (RN)	18.00	24.00	5.00
6	Number of Programs Sanctioned (RN)	3.00	6.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	$370,409	$400,385	$426,588
1002	OTHER PERSONNEL COSTS	$4,380	$21,847	$4,080
2001	PROFESSIONAL FEES AND SERVICES	$3,934	$37	$3,000
2003	CONSUMABLE SUPPLIES	$5,359	$7,757	$7,000
2004	UTILITIES	$435	$0	$500
2005	TRAVEL	$9,964	$10,299	$10,000
2007	RENT - MACHINE AND OTHER	$779	$232	$1,000
2009	OTHER OPERATING EXPENSE	$32,876	$33,191	$32,482
TOTAL, OBJECT OF EXPENSE		**$428,136**	**$473,748**	**$484,650**
Method of Financing:				
1	General Revenue Fund	$428,136	$473,748	$484,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$428,136**	**$473,748**	**$484,650**
TOTAL, METHOD OF FINANCE :		**$428,136**	**$473,748**	**$484,650**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**6.0**	**8.0**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 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 — Statewide Goal/Benchmark: 7 0
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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Complaints Resolved (RN)	8,273.00	9,054.00	4,000.00
KEY 2	Number of Complaints Resolved (LVN)	6,156.00	6,264.00	3,500.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Days) (RN)	172.25	204.39	170.00
2	Average Time for Complaint Resolution (LVN)	195.79	251.44	225.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received (RN)	9,469.00	9,373.00	7,000.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	7,421.00	6,450.00	6,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,445,345	$1,544,457	$1,919,618
1002	OTHER PERSONNEL COSTS	$26,281	$83,263	$28,000
2001	PROFESSIONAL FEES AND SERVICES	$19,257	$38,183	$140,000
2003	CONSUMABLE SUPPLIES	$41,535	$59,396	$60,000
2004	UTILITIES	$4,419	$6,285	$3,000
2005	TRAVEL	$4,498	$2,024	$10,000
2006	RENT - BUILDING	$2,938	$2,144	$2,000
2007	RENT - MACHINE AND OTHER	$8,427	$13,719	$10,000
2009	OTHER OPERATING EXPENSE	$2,988,266	$1,950,445	$2,077,667
TOTAL, OBJECT OF EXPENSE		**$4,540,966**	**$3,699,916**	**$4,250,285**
Method of Financing:				
1	General Revenue Fund	$4,540,966	$3,699,916	$4,250,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,540,966**	**$3,699,916**	**$4,250,285**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		**$4,540,966**	**$3,699,916**	**$4,250,285**
FULL TIME EQUIVALENT POSITIONS:		**32.0**	**30.0**	**42.0**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 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 — 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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	473.00	467.00	525.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	119.00	124.00	175.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$700,000	$700,000	$665,000
TOTAL, OBJECT OF EXPENSE		**$700,000**	**$700,000**	**$665,000**
Method of Financing:				
1	General Revenue Fund	$700,000	$700,000	$665,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$700,000**	**$700,000**	**$665,000**
TOTAL, METHOD OF FINANCE :		**$700,000**	**$700,000**	**$665,000**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$518,136	$505,334	$505,000
1002	OTHER PERSONNEL COSTS	$10,140	$17,005	$10,800
2003	CONSUMABLE SUPPLIES	$0	$2,532	$557
2005	TRAVEL	$0	$189	$200
2009	OTHER OPERATING EXPENSE	$84	$10,000	$6,000
TOTAL, OBJECT OF EXPENSE		**$528,360**	**$535,060**	**$522,557**
Method of Financing:				
1	General Revenue Fund	$528,360	$535,060	$522,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$528,360**	**$535,060**	**$522,557**
TOTAL, METHOD OF FINANCE :		**$528,360**	**$535,060**	**$522,557**
FULL TIME EQUIVALENT POSITIONS:		**15.0**	**13.0**	**14.0**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$274,099	$245,672	$262,000
1002	OTHER PERSONNEL COSTS	$2,280	$8,405	$3,360
2001	PROFESSIONAL FEES AND SERVICES	$0	$442	$500
2003	CONSUMABLE SUPPLIES	$0	$5,847	$5,000
2004	UTILITIES	$0	$14,597	$5,000
2009	OTHER OPERATING EXPENSE	$20,226	$57,642	$62,915
TOTAL, OBJECT OF EXPENSE		**$296,605**	**$332,605**	**$338,775**
Method of Financing:				
1	General Revenue Fund	$296,605	$332,605	$338,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$296,605**	**$332,605**	**$338,775**
TOTAL, METHOD OF FINANCE :		**$296,605**	**$332,605**	**$338,775**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**7.0**	**6.0**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$9,979,529**	**$9,537,396**	**$9,301,066**
METHODS OF FINANCE :	**$9,979,529**	**$9,537,396**	**$9,301,066**
FULL TIME EQUIVALENT POSITIONS:	**95.7**	**89.7**	**107.7**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies			
1/1 Purchase of Information Resource Technologies			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$30,000	$30,000	$0
Capital Subtotal OOE, Project 1	$30,000	$30,000	$0
Subtotal OOE, Project 1	**$30,000**	**$30,000**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$30,000	$30,000	$0
Capital Subtotal TOF, Project 1	$30,000	$30,000	$0
Subtotal TOF, Project 1	**$30,000**	**$30,000**	**$0**
Capital Subtotal, Category 5005	$30,000	$30,000	$0
Informational Subtotal, Category 5005			
Total, Category 5005	**$30,000**	**$30,000**	**$0**
AGENCY TOTAL -CAPITAL	**$30,000**	**$30,000**	**$0**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$30,000**	**$30,000**	**$0**
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$30,000	$30,000	$0
Total, Method of Financing-Capital	$30,000	$30,000	$0
Total, Method of Financing	**$30,000**	**$30,000**	**$0**

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$30,000	$30,000	$0
Total, Type of Financing-Capital	$30,000	$30,000	$0
Total,Type of Financing	**$30,000**	**$30,000**	**$0**

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011

TIME: 11:29:24AM

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
1 General Revenue Fund			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3560 Medical Exam & Registration	12,684,711	13,184,414	14,482,015
3570 Peer Assistance Prog Fees	720,314	753,786	665,000
3717 Civil Penalties	287,327	338,914	0
Subtotal: Estimated Revenue	13,692,352	14,277,114	15,147,015
Total Available	**$13,692,352**	**$14,277,114**	**$15,147,015**
DEDUCTIONS:			
Peer Assistance Program	(700,000)	(700,000)	(665,000)
Texas OnLine	(435,363)	(456,588)	(364,375)
Criminal History Receipts	(1,380,244)	(526,443)	(1,071,775)
Rider 3 (2010-11)/Rider 2 (2012-13) Workforce Data Center	(365,000)	(365,000)	(365,000)
Article VIII,Sec. 3-HPC Funding	(22,638)	(22,638)	(25,832)
State Paid Benefits	(1,088,388)	(1,219,745)	(1,225,000)
Indirect Costs-Statewide Allocation	(197,369)	(220,945)	(220,945)
Expended/Budgeted	(6,900,568)	(6,314,713)	(7,101,657)
Total, Deductions	**$(11,089,570)**	**$(9,826,072)**	**$(11,039,584)**
Ending Fund/Account Balance	**$2,602,782**	**$4,451,042**	**$4,107,431**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M. Perez

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	$63,444	$24,295	$2,036
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	324,801	339,093	125,500
3722 Conf, Semin, & Train Regis Fees	350,864	232,944	150,000
3752 Sale of Publications/Advertising	1,283,983	1,485,813	892,498
Subtotal: Estimated Revenue	1,959,648	2,057,850	1,167,998
Total Available	**$2,023,092**	**$2,082,145**	**$1,170,034**
DEDUCTIONS:			
Expended/Budgeted	(1,943,598)	(2,066,095)	(1,170,034)
Total, Deductions	**$(1,943,598)**	**$(2,066,095)**	**$(1,170,034)**
Ending Fund/Account Balance	**$79,494**	**$16,050**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Laurie M. Perez