Operating Budget
for Fiscal Year 2016

Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board
by
TEXAS BOARD OF NURSING AGY #507

December 1, 2015

TEXAS BOARD OF NURSING
OPERATING BUDGET
FOR FISCAL YEAR 2016

TABLE OF CONTENTS

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

Goal/*Objective*/**STRATEGY**	**EXP 2014**	**EXP 2015**	**BUD 2016**
1 Accredit, Examine, and License Nurse Education and Practice			
1 *Ensure Minimum Licensure Standards for Applicants*			
1 LICENSING	$5,239,219	$5,477,744	$5,763,435
2 TEXAS.GOV	$647,933	$602,332	$645,398
2 *Ensure Nursing Programs Are in Compliance with the Rules*			
1 ACCREDITATION	$562,124	$590,663	$569,276
TOTAL, GOAL 1	**$6,449,276**	**$6,670,739**	**$6,978,109**
2 Protect Public and Enforce Nursing Practice Act			
1 *Investigate and Resolve Complaints about Violations of the Act*			
1 ADJUDICATE VIOLATIONS	$2,702,087	$3,010,070	$3,321,603
2 PEER ASSISTANCE	$873,558	$873,558	$873,558
TOTAL, GOAL 2	**$3,575,645**	**$3,883,628**	**$4,195,161**
3 Indirect Administration			
1 *Indirect Administration*			
1 INDIRECT ADMIN - LICENSING	$557,557	$557,342	$536,663
2 INDIRECT ADMIN - ENFORCEMENT	$317,575	$335,764	$345,615
TOTAL, GOAL 3	**$875,132**	**$893,106**	**$882,278**

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2014**	**EXP 2015**	**BUD 2016**
General Revenue Funds:			
1 General Revenue Fund	$7,608,502	$7,965,475	$8,748,084
	$7,608,502	**$7,965,475**	**$8,748,084**
Other Funds:			
666 Appropriated Receipts	$3,291,551	$3,481,998	$3,307,464
	$3,291,551	**$3,481,998**	**$3,307,464**
TOTAL, METHOD OF FINANCING	**$10,900,053**	**$11,447,473**	**$12,055,548**
FULL TIME EQUIVALENT POSITIONS	**107.0**	**116.1**	**124.7**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	$7,754,261	$7,754,261	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$8,595,633
RIDER APPROPRIATION			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	$84,221	$38,620	$0
TRANSFERS			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$69,219	$183,169	$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	$0	$0	$152,451
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	$(299,199)	$(10,575)	$0
TOTAL, General Revenue Fund	**$7,608,502**	**$7,965,475**	**$8,748,084**
TOTAL, ALL GENERAL REVENUE	**$7,608,502**	**$7,965,475**	**$8,748,084**
OTHER FUNDS			
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	$1,167,998	$1,167,998	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$3,307,464

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
RIDER APPROPRIATION			
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	$375,225	$488,513	$0
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	$1,748,328	$1,825,487	$0
TOTAL, Appropriated Receipts	**$3,291,551**	**$3,481,998**	**$3,307,464**
TOTAL, ALL OTHER FUNDS	**$3,291,551**	**$3,481,998**	**$3,307,464**
GRAND TOTAL	**$10,900,053**	**$11,447,473**	**$12,055,548**

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	109.7	109.7	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	124.7
RIDER APPROPRIATION			
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	0.0	6.4	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Below Cap	(2.7)	0.0	0.0
TOTAL, ADJUSTED FTES	**107.0**	**116.1**	**124.7**

Agency code:	**507**	Agency name:	**Texas Board of Nursing**		
METHOD OF FINANCING			**Exp 2014**	**Exp 2015**	**Bud 2016**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

OBJECT OF EXPENSE		EXP 2014	EXP 2015	BUD 2016
1001	SALARIES AND WAGES	$5,433,209	$6,186,491	$6,706,215
1002	OTHER PERSONNEL COSTS	$176,595	$175,182	$181,388
2001	PROFESSIONAL FEES AND SERVICES	$1,115,908	$893,581	$1,138,716
2003	CONSUMABLE SUPPLIES	$76,597	$58,108	$107,500
2004	UTILITIES	$15,322	$15,110	$14,500
2005	TRAVEL	$104,376	$107,545	$106,700
2006	RENT - BUILDING	$19,203	$39,431	$30,500
2007	RENT - MACHINE AND OTHER	$38,707	$51,962	$33,000
2009	OTHER OPERATING EXPENSE	$3,920,136	$3,920,063	$3,737,029
	Agency Total	**$10,900,053**	**$11,447,473**	**$12,055,548**

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **12/1/2015**
Time: **12:17:17PM**

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

Goal/ *Objective* / **OUTCOME**	**Exp 2014**	**Exp 2015**	**Bud2016**
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)**	98.50 %	98.45 %	98.00 %
KEY **2 Percent of Licensees Who Renew Online (RN)**	93.19 %	93.12 %	92.00 %
KEY **3 Percent of New Individual Licenses Issued Online (RN)**	77.87 %	75.93 %	77.00 %
KEY **4 Percent of Licensees with No Recent Violations (LVN)**	96.13 %	96.11 %	98.00 %
KEY **5 Percent of Licensees Who Renew Online (LVN)**	90.11 %	91.15 %	88.00 %
KEY **6 Percent of New Individual Licenses Issued Online (LVN)**	68.18 %	71.88 %	63.00 %
2 *Ensure Nursing Programs Are in Compliance with the Rules*			
1 Percent of Professional Nursing Programs in Compliance	95.63 %	87.39 %	95.00 %
2 Percent of LVN Programs in Compliance	94.04 %	94.37 %	94.00 %
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)**	19.82 %	18.96 %	23.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	14.09 %	11.63 %	10.00 %
3 Percent of Documented Complaints Resolved within Six Months (RN)	69.78 %	80.39 %	68.00 %
4 Recidivism Rate for Peer Assistance Programs (RN)	11.00 %	8.00 %	5.00 %
5 One-year Completion Rate for Peer Assistance Programs (RN)	77.00 %	78.00 %	78.00 %
KEY **6 Percent of Complaints Resulting in Disciplinary Action (LVN)**	23.37 %	24.55 %	24.00 %
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	13.17 %	16.26 %	10.00 %
8 Percent of Documented Complaints Resolved within Six Months (LVN)	65.80 %	76.91 %	60.00 %
9 Recidivism Rate for Peer Assistance Program (LVN)	4.00 %	8.75 %	5.00 %
10 One-year Completion Rate for Peer Assistance Programs (LVN)	50.00 %	79.00 %	75.00 %

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals (RN)	19,880.00	22,235.00	19,000.00
KEY 2	Number of Individual Licenses Renewed (RN)	126,631.00	131,307.00	125,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	5,883.00	6,063.00	6,250.00
KEY 4	Number of Individual Licenses Renewed (LVN)	46,796.00	47,341.00	47,000.00
Efficiency Measures:				
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.92 %	99.86 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	97.26 %	98.86 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.86 %	99.94 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	97.26 %	98.86 %	98.00 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed (RN)	272,128.00	285,945.00	270,000.00
2	Total Number of Individuals Licensed (LVN)	99,347.00	101,314.00	98,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$2,439,056	$2,847,128	$3,109,699
1002	OTHER PERSONNEL COSTS	$81,397	$82,794	$91,955
2001	PROFESSIONAL FEES AND SERVICES	$810,384	$655,364	$900,000
2003	CONSUMABLE SUPPLIES	$33,246	$25,563	$40,000
2004	UTILITIES	$7,027	$6,612	$4,000
2005	TRAVEL	$74,468	$76,651	$65,500
2006	RENT - BUILDING	$12,132	$20,663	$25,000
2007	RENT - MACHINE AND OTHER	$21,293	$30,707	$17,000
2009	OTHER OPERATING EXPENSE	$1,760,216	$1,732,262	$1,510,281
TOTAL, OBJECT OF EXPENSE		**$5,239,219**	**$5,477,744**	**$5,763,435**

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 2014	EXP 2015	BUD 2016
Method of Financing:				
1	General Revenue Fund	$1,947,668	$1,995,746	$2,455,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,947,668**	**$1,995,746**	**$2,455,971**
Method of Financing:				
666	Appropriated Receipts	$3,291,551	$3,481,998	$3,307,464
SUBTOTAL, MOF (OTHER FUNDS)		**$3,291,551**	**$3,481,998**	**$3,307,464**
TOTAL, METHOD OF FINANCE :		**$5,239,219**	**$5,477,744**	**$5,763,435**
FULL TIME EQUIVALENT POSITIONS:		**42.7**	**46.1**	**52.7**

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$647,933	$602,332	$645,398
TOTAL, OBJECT OF EXPENSE		**$647,933**	**$602,332**	**$645,398**
Method of Financing:				
1	General Revenue Fund	$647,933	$602,332	$645,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$647,933**	**$602,332**	**$645,398**
TOTAL, METHOD OF FINANCE :		**$647,933**	**$602,332**	**$645,398**

FULL TIME EQUIVALENT POSITIONS:

| 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 2014	EXP 2015	BUD 2016
Output Measures:				
1	Total Number of Nursing Programs or Schools Approved (RN)	118.00	117.00	117.00
2	Total Number of Programs Licensed (LVN)	95.00	92.00	100.00
3	Number of Programs Surveyed (LVN)	10.00	10.00	10.00
4	Number of Programs Sanctioned (LVN)	6.00	5.00	5.00
5	Number of Programs Surveyed (RN)	9.00	14.00	10.00
6	Number of Programs Sanctioned (RN)	5.00	19.00	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	$397,690	$490,237	$489,706
1002	OTHER PERSONNEL COSTS	$6,341	$9,305	$7,290
2001	PROFESSIONAL FEES AND SERVICES	$103,562	$45,269	$40,000
2003	CONSUMABLE SUPPLIES	$5,740	$2,411	$2,500
2004	UTILITIES	$928	$1,033	$500
2005	TRAVEL	$12,130	$8,519	$11,200
2006	RENT - BUILDING	$650	$617	$500
2007	RENT - MACHINE AND OTHER	$588	$109	$1,000
2009	OTHER OPERATING EXPENSE	$34,495	$33,163	$16,580
TOTAL, OBJECT OF EXPENSE		**$562,124**	**$590,663**	**$569,276**
Method of Financing:				
1	General Revenue Fund	$562,124	$590,663	$569,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$562,124**	**$590,663**	**$569,276**
TOTAL, METHOD OF FINANCE :		**$562,124**	**$590,663**	**$569,276**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**6.0**	**7.0**

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Complaints Resolved (RN)	11,003.00	10,796.00	10,000.00
KEY 2	Number of Complaints Resolved (LVN)	8,083.00	7,370.00	7,000.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution (Days) (RN)	164.20	110.72	185.00
2	Average Time for Complaint Resolution (LVN)	186.04	133.47	190.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received (RN)	9,411.00	10,316.00	7,500.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	6,413.00	6,743.00	5,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,770,524	$2,003,070	$2,283,717
1002	OTHER PERSONNEL COSTS	$67,887	$62,324	$63,130
2001	PROFESSIONAL FEES AND SERVICES	$201,962	$192,948	$198,716
2003	CONSUMABLE SUPPLIES	$37,611	$30,134	$60,000
2004	UTILITIES	$7,367	$7,465	$10,000
2005	TRAVEL	$17,778	$22,375	$30,000
2006	RENT - BUILDING	$6,421	$18,151	$5,000
2007	RENT - MACHINE AND OTHER	$16,466	$21,146	$15,000
2009	OTHER OPERATING EXPENSE	$576,071	$652,457	$656,040
TOTAL, OBJECT OF EXPENSE		**$2,702,087**	**$3,010,070**	**$3,321,603**
Method of Financing:				
1	General Revenue Fund	$2,702,087	$3,010,070	$3,321,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,702,087**	**$3,010,070**	**$3,321,603**

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 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		**$2,702,087**	**$3,010,070**	**$3,321,603**
FULL TIME EQUIVALENT POSITIONS:		**36.3**	**38.0**	**40.0**

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	625.00	613.00	600.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	162.00	155.00	175.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$873,558	$873,558	$873,558
TOTAL, OBJECT OF EXPENSE		**$873,558**	**$873,558**	**$873,558**
Method of Financing:				
1	General Revenue Fund	$873,558	$873,558	$873,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$873,558**	**$873,558**	**$873,558**
TOTAL, METHOD OF FINANCE :		**$873,558**	**$873,558**	**$873,558**

FULL TIME EQUIVALENT POSITIONS:

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	$535,676	$537,928	$511,129
1002	OTHER PERSONNEL COSTS	$14,533	$14,305	$12,738
2003	CONSUMABLE SUPPLIES	$0	$0	$2,000
2007	RENT - MACHINE AND OTHER	$360	$0	$0
2009	OTHER OPERATING EXPENSE	$6,988	$5,109	$10,796
TOTAL, OBJECT OF EXPENSE		**$557,557**	**$557,342**	**$536,663**
Method of Financing:				
1	General Revenue Fund	$557,557	$557,342	$536,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$557,557**	**$557,342**	**$536,663**
TOTAL, METHOD OF FINANCE :		**$557,557**	**$557,342**	**$536,663**
FULL TIME EQUIVALENT POSITIONS:		**15.0**	**17.0**	**16.0**

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	$290,263	$308,128	$311,964
1002	OTHER PERSONNEL COSTS	$6,437	$6,454	$6,275
2003	CONSUMABLE SUPPLIES	$0	$0	$3,000
2009	OTHER OPERATING EXPENSE	$20,875	$21,182	$24,376
TOTAL, OBJECT OF EXPENSE		**$317,575**	**$335,764**	**$345,615**
Method of Financing:				
1	General Revenue Fund	$317,575	$335,764	$345,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$317,575**	**$335,764**	**$345,615**
TOTAL, METHOD OF FINANCE :		**$317,575**	**$335,764**	**$345,615**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**9.0**	**9.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$10,900,053	$11,447,473	$12,055,548
METHODS OF FINANCE :	$10,900,053	$11,447,473	$12,055,548
FULL TIME EQUIVALENT POSITIONS:	107.0	116.1	124.7

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **12:18:44PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies			
1/1 PC Replacement-Acquisition and Refresh of Hardward and Software			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$0	$0	$57,600
Capital Subtotal OOE, Project 1	$0	$0	$57,600
Subtotal OOE, Project 1	**$0**	**$0**	**$57,600**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$57,600
Capital Subtotal TOF, Project 1	$0	$0	$57,600
Subtotal TOF, Project 1	**$0**	**$0**	**$57,600**
Capital Subtotal, Category 5005	$0	$0	$57,600
Informational Subtotal, Category 5005			
Total, Category 5005	**$0**	**$0**	**$57,600**
AGENCY TOTAL -CAPITAL	**$0**	**$0**	**$57,600**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$0**	**$0**	**$57,600**

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME : **12:18:44PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	$0	$0	$57,600
Total, Method of Financing-Capital	$0	$0	$57,600
Total, Method of Financing	**$0**	**$0**	**$57,600**
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	$0	$0	$57,600
Total, Type of Financing-Capital	$0	$0	$57,600
Total,Type of Financing	**$0**	**$0**	**$57,600**

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

FUND/ACCOUNT		Exp 2014	Exp 2015	Bud 2016
1	**General Revenue Fund**			
	Beginning Balance (Unencumbered):	$0	$0	$0
	Estimated Revenue:			
3103	Limited Sales & Use Tax-State	474	299	300
3105	Discounts for Sales Tax-State	3	2	3
3560	Medical Exam & Registration	14,627,860	14,015,245	12,417,500
3570	Peer Assistance Prog Fees	930,024	980,558	950,000
3717	Civil Penalties	404,073	0	0
3770	Administratve Penalties	0	373,134	360,000
	Subtotal: Estimated Revenue	15,962,434	15,369,238	13,727,803
	Total Available	**$15,962,434**	**$15,369,238**	**$13,727,803**
DEDUCTIONS:				
	Peer Assistance Program	(873,558)	(873,558)	(873,558)
	Texas.gov	(647,933)	(602,332)	(645,398)
	HPC Funding	(65,621)	(64,010)	(71,651)
	State Paid Benefits	(1,417,027)	(1,694,254)	(1,726,662)
	Indirect Costs/Statewide Cost Allocation	(1,685,575)	(1,964,726)	(2,285,814)
	Expended/Budgeted	(6,021,390)	(6,425,575)	(7,157,477)
	Total, Deductions	**$(10,711,104)**	**$(11,624,455)**	**$(12,760,560)**
Ending Fund/Account Balance		**$5,251,330**	**$3,744,783**	**$967,243**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 **Appropriated Receipts**			
Beginning Balance (Unencumbered):	$0	$49,259	$8,769
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,346,337	1,366,284	1,377,598
3722 Conf, Semin, & Train Regis Fees	424,484	448,023	362,890
3752 Sale of Publications/Advertising	1,569,989	1,627,201	1,566,976
Subtotal: Estimated Revenue	3,340,810	3,441,508	3,307,464
Total Available	**$3,340,810**	**$3,490,767**	**$3,316,233**
DEDUCTIONS:			
Expended/Budgeted	(3,291,551)	(3,481,998)	(3,316,233)
Total, Deductions	**$(3,291,551)**	**$(3,481,998)**	**$(3,316,233)**
Ending Fund/Account Balance	**$49,259**	**$8,769**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez