

Board of Nursing

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 2,068,782	\$ 2,565,789	\$ 2,606,698
Aid to Local Units	-	-	-
Other Assistance	1,500	1,230	-
<i>Subtotal - Operating</i>	<u>\$ 2,070,282</u>	<u>\$ 2,567,019</u>	<u>\$ 2,606,698</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,070,282</u></u>	<u><u>\$ 2,567,019</u></u>	<u><u>\$ 2,606,698</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.0 %	24.0 %	1.5 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	23.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	1.0	1.0	1.0
TOTAL	<u><u>24.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>

The approved budget for the Kansas State Board of Nursing in FY 2014 is \$2,567,019, all from special revenue funds, an increase of \$496,737, or 24.0 percent, above actual FY 2013 expenditures. The increase is primarily attributable to salary and wage expenditures associated with the addition of two nurse investigator positions and increased contractual services. The FY 2014 approved budget is an increase of \$551, or less than 0.1 percent, above the amount approved by the 2013 Legislature.

The approved budget for FY 2015 is \$2,606,698, all from special revenue funds, an increase of \$39,679, or 1.5 percent, above the FY 2014 approved amount. The increase is primarily attributable to increased expenditures on the agency's computer/network hardware and software. The FY 2015 approved budget is an increase of \$106,720, or 4.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to salary and wage expenditures associated with the addition of two nurse investigator positions and a one-time \$250 bonus for all full-time employees in the agency.

Board of Nursing

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,567,019	25.0	\$ -	\$ 2,599,238	25.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	-	-	-	-	18,371	-
Total Governor's Recommendation	\$ -	\$ 2,567,019	25.0	\$ -	\$ 2,617,609	25.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 18,371	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.7 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (18,371)	-
3. \$250 Employee Bonus	-	-	-	-	7,460	-
TOTAL APPROVED	\$ -	\$ 2,567,019	25.0	\$ -	\$ 2,606,698	25.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (10,911)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 7,460	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$18,371, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$18,371, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$7,460, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.