

Board of Nursing

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 2,236,246	\$ 2,590,604	\$ 2,752,402	\$ 2,782,848
Aid to Local Units	-	-	-	-
Other Assistance	1,230	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,237,476</u>	<u>\$ 2,590,604</u>	<u>\$ 2,752,402</u>	<u>\$ 2,782,848</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,237,476</u></u>	<u><u>\$ 2,590,604</u></u>	<u><u>\$ 2,752,402</u></u>	<u><u>\$ 2,782,848</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	8.1 %	15.8 %	6.2 %	1.1 %
State General Fund	-	-	-	-
FTE Positions	26.0	26.0	26.0	26.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>

The final approved budget for the Board of Nursing in FY 2015 is \$2.6 million, all from special revenue funds, which is an increase of \$353,128, or 15.8 percent, above FY 2014 actual expenditures. The increase is attributable to increased utilization of the Criminal Background and Fingerprint Fund. The FY 2015 approved budget includes 26.0 FTE positions.

The approved budget for FY 2016 is \$2.8 million, all from special revenue funds, which is an increase of \$161,798, or 6.2 percent, above the FY 2015 final approved budget. The increase is attributable primarily to increased contractual service expenditures, specifically communication

services, computer software expenditures and state building rent expenditures. The FY 2016 approved budget includes 26.0 FTE positions.

The approved budget for FY 2017 is \$2.8 million, all from special revenue funds, which is an increase of \$30,446, or 1.1 percent, above the FY 2016 approved budget. The increase is attributable to the additional pay period that occurs in FY 2017. The FY 2017 approved budget includes 26.0 FTE positions.

Board of Nursing

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,606,698	26.0	\$ -	\$ 2,790,608	26.0	\$ -	\$ 2,838,652	26.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (16,094)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(16,911)	-	-	(17,249)	-
Total Governor's Recommendation	\$ -	\$ 2,590,604	26.0	\$ -	\$ 2,773,697	26.0	\$ -	\$ 2,821,403	26.0
Change from Agency Est./Req.	\$ -	\$ (16,094)	-	\$ -	\$ (16,911)	-	\$ -	\$ (17,249)	-
Percent Change from Agency Est./Req.	-%	(0.6)%	-%	-%	(0.6)%	-%	-%	(0.6)%	-%
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (17,643)	-	\$ -	\$ (34,551)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(3,652)	-	-	(4,004)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,590,604</u>	<u>26.0</u>	<u>\$ -</u>	<u>\$ 2,752,402</u>	<u>26.0</u>	<u>\$ -</u>	<u>\$ 2,782,848</u>	<u>26.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (21,295)	-	\$ -	\$ (38,555)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(0.8)%	-%	-%	(1.4)%	-%
Change from Agency Est./Req.	\$ -	\$ (16,094)	-	\$ -	\$ (38,206)	-	\$ -	\$ (55,804)	-
Percent Change from Agency Est./Req.	-%	(0.6)%	-%	-%	(1.4)%	-%	-%	(2.0)%	-%

1. The Governor deleted \$16,094, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

2. The Governor deleted \$16,911 for FY 2016 and \$17,249 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.

3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**
- \$17,643 for FY 2016 and \$34,551 for FY 2017, all from special revenue funds.**

4. The Legislature deleted \$3,652 for FY 2016 and \$4,004 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.