

BOARD OF NURSING

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,237,476	2,606,698	2,590,604	2,790,608	2,773,697	2,838,652	2,821,403
TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,590,604	\$ 2,790,608	\$ 2,773,697	\$ 2,838,652	\$ 2,821,403
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,590,604	\$ 2,790,608	\$ 2,773,697	\$ 2,838,652	\$ 2,821,403

Percentage Change:

Operating Expenditures

State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	8.1	16.5	15.8	7.1	7.1	1.7	1.7
FTE Positions	26.0	26.0	26.0	26.0	26.0	26.0	26.0
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	26.0						

AGENCY OVERVIEW

The Board of Nursing was created in 1913 to regulate the practice of nursing through registration and licensure of practical nurses, registered nurses, advanced practice registered nurses, registered nurse anesthetists, and mental health technicians. The registration of advanced practice registered nurses was added in 1978, mental health technicians in 1973, and registered nurse anesthetists in 1986.

In addition, the Board is responsible for reviewing and approving continuing education providers and programs for its

MAJOR ISSUES FROM PRIOR YEARS

The **2004 Legislature** authorized the transfer of remaining balances over \$200,000 from selected biennial budget agency fee funds to the State General Fund in FY 2005. The amount certified by the Director of the Budget on April 19, 2004, for the Board of Nursing was \$168,522.

The **2005 Legislature** added language which directed the Board of Nursing to pay from existing resources in FY 2006 and FY 2007 costs related to the clinical portion of the nursing program for the 58 students who were enrolled in the Excelsior College Associate Degree Registered Nurse Program prior to February 16, 2005. In FY 2006, the Board of Nursing made Excelsior payments totaling \$4,390.

The **2007 Legislature** added \$67,787 from the Board of Nursing Fee Fund and 1.0 FTE position for an additional Assistant Attorney General position for FY 2008. This position is paid for out of the Attorney General's office, but the position is

licensees and accredits schools that meet the Board's rules and regulations. It also investigates complaints concerning unlawful practices and may, after hearings, suspend or revoke a practitioner's license.

The Board consists of 11 members appointed by the Governor, each serving a four-year term. As required by law, six Board members are registered professional nurses, two are licensed practical nurses, and three are members of the public.

located at the Board of Nursing office and is dedicated solely to Board of Nursing activities.

The **2008 Legislature** passed HB 2620, which authorized the Board of Nursing to require applicants for an original license to practice as a professional nurse, practical nurse, or mental health technician to be fingerprinted and to submit to a state and national criminal history record check. The bill also authorizes the Board of Nursing to set a fee for fingerprinting in an amount needed to reimburse the Board for the cost of fingerprinting and the criminal record check and to deposit such fees into the Board's Criminal Background and Fingerprinting Fund created by the bill.

The **2009 Legislature** transferred \$43,683 from the Board of Nursing Fee Fund to the State General Fund in FY 2009. In addition, the Legislature transferred \$57,064, also from the fee fund to the State General Fund, in FY 2010.

Also, the **2009 Legislature** added \$61,500 from the Board of Nursing Fee Fund for the replacement of information technology software and hardware in FY 2010. The Legislature then deleted \$4,329 from the fee fund to hold the overall agency budget in FY 2011 at the FY 2010 level.

The **2010 Legislature** passed HB 2619, which altered the scope of practice for registered nurse anesthetists (RNAs). The bill allows RNAs, upon the order of a physician or dentist and as a member of a physician- or dentist-directed health care team, to order or administer appropriate medication and anesthetic agents pre- and post-analgesia and during the peri-anesthetic or

pre-analgesic periods. The bill also allows RNAs to order necessary medications and tests in the peri-anesthetic or peri-analgesic periods and to take appropriate action during those times.

The **2011 Legislature** passed HB 2182, which amended the law to update the title of an Advanced Registered Nurse Practitioner (ARNP) to Advanced Practice Registered Nurse (APRN), changed licensure and education requirements for the role of the APRNs, and permitted reinstatement of lapsed nurse licenses upon meeting specified requirements. The reinstatement provision expired January 1, 2012.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency estimates** FY 2015 operating expenditures of \$2,606,698, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The request

includes 26.0 FTE positions, an increase of 1.0 FTE position from the approved number.

FY 2015 Governor Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2,590,604, all from special revenue funds. The recommendation is a decrease of \$16,094, or 0.6 percent, below the amount approved by the 2014 Legislature. The

reduction is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

FY 2016 Agency Request

The **agency** requests \$2,790,608, all from special revenue funds, which is an increase of \$183,910, or 7.1 percent, above the FY 2015 agency estimate. The increase is primarily attributable to increases in contractual services, specifically communication services, computer software expenditures and

state building rent expenditures. Also included in the contractual services estimate is the expenditures for criminal background checks and fingerprinting of new applicants, which the agency has estimated will be higher in FY 2016.

FY 2016 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,773,697, all from special revenue funds. The recommendation is a decrease of \$16,911, or 0.6 percent, below the agency's FY 2016 request. The reduction of \$16,911 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The

Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

FY 2017 Agency Request

The **agency** requests \$2,838,652, all from special revenue funds, which is an increase of \$48,044, or 1.7 percent, above the amount requested for FY 2016. The increase is attributable

to increased salaries and wages due to an additional pay period and is partially offset by reduced contractual services costs.

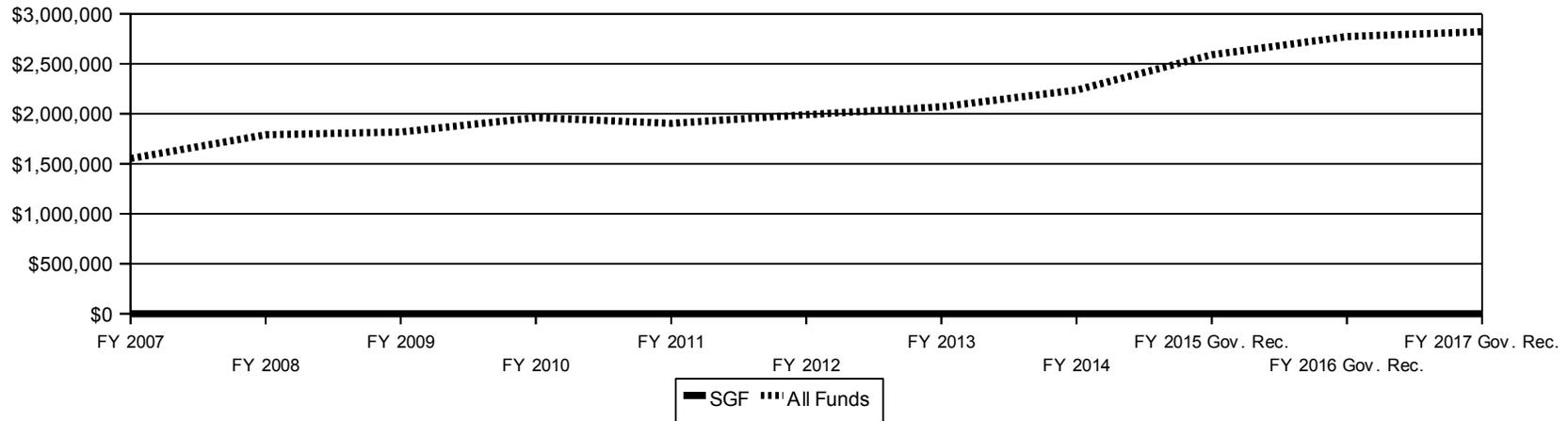
FY 2017 Governor Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$2,821,403, all from special revenue funds. The recommendation is a decrease of \$17,249, or 0.6 percent, below the agency's FY 2017 request. The reduction of \$17,249 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The

Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 0	-- %	\$ 1,552,804	1.3 %	22.0
2008	0	--	1,790,265	15.3	24.0
2009	0	--	1,818,186	1.6	24.0
2010	0	--	1,961,585	7.9	24.0
2011	0	--	1,904,440	(2.9)	23.0
2012	0	--	1,991,188	4.6	24.0
2013	0	--	2,070,282	4.0	23.0
2014	0	--	2,237,476	8.1	26.0
2015 Gov. Rec.	0	--	2,590,604	15.8	26.0
2016 Gov. Rec.	0	--	2,773,697	7.1	26.0
2017 Gov. Rec.	0	--	2,821,403	1.7	26.0
Eleven-Year Change	\$ 0	-- %	\$ 1,268,599	81.7 %	4.0

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,590,604	\$ 2,773,697	\$ 183,093	-- %
By Major Object of Expenditure:									
Salaries and Wages	\$ 1,611,915	\$ 1,789,557	\$ 1,764,923	\$ (24,634)	(1.4) %	\$ 1,773,463	\$ 1,748,012	\$ (25,451)	(1.4) %
Contractual Services	442,234	753,136	954,685	201,549	26.8	753,136	954,685	201,549	26.8
Commodities	34,089	24,600	26,000	1,400	5.7	24,600	26,000	1,400	5.7
Capital Outlay	148,008	39,405	45,000	5,595	14.2	39,405	45,000	5,595	14.2
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 2,236,246	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,590,604	\$ 2,773,697	\$ 183,093	7.1 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	1,230	0	0	0	--	0	0	0	--
TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,590,604	\$ 2,773,697	\$ 183,093	7.1 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Board of Nursing Fee Fund	2,231,110	2,288,265	2,435,608	147,343	6.4	2,272,171	2,418,697	146,526	6.4
Education Conference Fund	3,130	10,000	5,000	(5,000)	(50.0)	10,000	5,000	(5,000)	(50.0)
Criminal Background and Fingerprint Fund	1,815	308,433	350,000	41,567	13.5	308,433	350,000	41,567	13.5
Gifts and Grants	1,421	0	0	0	--	0	0	0	--
TOTAL	\$ 2,237,476	\$ 2,606,698	\$ 2,790,608	\$ 183,910	7.1 %	\$ 2,590,604	\$ 2,773,697	\$ 183,093	7.1 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 2,790,608	\$ 2,838,652	\$ 48,044	1.7 %	\$ 2,773,697	\$ 2,821,403	\$ 47,706	-- %
By Major Object of Expenditure:								
Salaries and Wages	\$ 1,764,923	\$ 1,839,301	\$ 74,378	4.2 %	\$ 1,748,012	\$ 1,822,052	\$ 74,040	4.2 %
Contractual Services	954,685	927,351	(27,334)	(2.9)	954,685	927,351	(27,334)	(2.9)
Commodities	26,000	27,000	1,000	3.8	26,000	27,000	1,000	3.8
Capital Outlay	45,000	45,000	0	0.0	45,000	45,000	0	0.0
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 2,790,608	\$ 2,838,652	\$ 48,044	1.7 %	\$ 2,773,697	\$ 2,821,403	\$ 47,706	1.7 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 2,790,608	\$ 2,838,652	\$ 48,044	1.7 %	\$ 2,773,697	\$ 2,821,403	\$ 47,706	1.7 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	0.0 %	\$ 0	\$ 0	\$ 0	-- %
Board of Nursing Fee Fund	2,435,608	2,486,652	51,044	2.1	2,418,697	2,469,403	50,706	2.1
Education Conference Fund	5,000	2,000	(3,000)	(60.0)	5,000	2,000	(3,000)	(60.0)
Criminal Background and Fingerprint Fund	350,000	350,000	0	0.0	350,000	350,000	0	0.0
Gifts and Grants	0	0	0	--	0	0	0	--
TOTAL	\$ 2,790,608	\$ 2,838,652	\$ 48,044	1.7 %	\$ 2,773,697	\$ 2,821,403	\$ 47,706	1.7 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved Budget

The 2014 Legislature approved an expenditure limitation of \$2,606,698 for the Board of Nursing in FY 2015. No adjustments have subsequently been made to that amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,606,698	2,606,698	0	2,590,604	(16,094)
TOTAL	<u>\$ 2,606,698</u>	<u>\$ 2,606,698</u>	<u>\$ 0</u>	<u>\$ 2,590,604</u>	<u>\$ (16,094)</u>
FTE Positions	25.0	26.0	1.0	26.0	1.0

The **agency** estimates FY 2015 operating expenditures of \$2,606,698, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The request includes 26.0 FTE positions, an increase of 1.0 FTE position from the approved number.

The **Governor** recommends FY 2015 operating expenditures of \$2,590,604, all from special revenue funds. The recommendation is a decrease of \$16,094, or 0.6 percent, below the agency's revised FY 2015 estimate and is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan. The Governor concurs with the agency estimate for 26.0 FTE, an increase of 1.0 FTE position from the approved amount.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 2,790,608	\$ 2,773,697	\$ (16,911)
FTE Positions	26.0	26.0	0.0
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	183,910	183,093	
TOTAL	<u>\$ 183,910</u>	<u>\$ 183,093</u>	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	7.1	7.1	
TOTAL	<u>7.1 %</u>	<u>7.1 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$2,790,608 for FY 2016 operating expenditures, all from special revenue funds. The request is an increase of \$183,910, or 7.1 percent, above the agency's revised FY 2015 estimate. The increase is primarily attributable to increased contractual services.

all from special revenue funds, which is a decrease of \$24,634, or 1.4 percent below the amount requested in FY 2015. The request includes funding for 26.0 FTE positions and does not include any increase in salaries.

- **Salaries and Wages.** The agency requests \$1,764,923 for salaries and wages for FY 2016,

- **Contractual Services.** The agency requests \$954,685 for contractual services for FY 2016, all

from special revenue funds, which is an increase of \$201,549, or 26.8 percent, above the amount requested in FY 2015. The increase is attributable to increased rent and raised rates for e-mail, voicemail, and copy machine rental fees.

- **Commodities.** The agency requests \$26,000 for commodities for FY 2016, all from special revenue funds, which is an increase of \$1,400, or 5.7 percent, above the amount requested in FY 2015. The increase is primarily attributable to an increase in stationery and office supplies.
- **Capital Outlay.** The agency requests \$45,000 for capital outlay expenditures for FY 2016, all from special revenue funds, which is an increase of \$5,595, or 14.2 percent, above the amount

requested in FY 2015. The increase is due to a redesign of the agency's website and replacement laptops for staff that utilize remote access.

The **Governor** recommends FY 2016 operating expenditures of \$2,773,697, all from special revenue funds. The recommendation is a decrease of \$16,911, or 0.6 percent, below the agency's FY 2016 request. The reduction of \$16,911 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 2,838,652	\$ 2,821,403	\$ (17,249)
FTE Positions	26.0	26.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	48,044	47,706	
TOTAL	<u>\$ 48,044</u>	<u>\$ 47,706</u>	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	1.7	1.7	
TOTAL	<u>1.7 %</u>	<u>1.7 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$2,838,652 for operating expenditures for FY 2017, all from special revenue funds, which is an increase of \$48,044, or 1.7 percent, above the amount requested for FY 2016. The increase is attributable to an additional pay period and is partially offset by a reduction in contractual services.

- **Salaries and Wages.** The agency requests \$1,839,301 for salaries and wages for FY 2017, all from special revenue funds. The request is an increase of \$74,378, or 4.2 percent, above the amount requested for FY 2016 and is attributable to the additional pay period that occurs during FY 2017.

- **Contractual Services.** The agency requests \$927,351 for contractual services for FY 2017, all from special revenue funds. The request is a decrease of \$27,334, or 2.9 percent, below the amount requested for FY 2016 and is primarily attributable to a decrease in expenditures for maintenance of software due to the second year of two-year contracts.
- **Commodities.** The agency requests \$27,000 for commodities for FY 2017, all from special revenue funds, and is an increase of \$1,000, or 3.8 percent, above the amount requested for FY 2016. The increase is mainly attributable to increased stationery and office supplies.
- **Capital Outlay.** The agency requests \$45,000 for capital outlay expenditures for FY 2017, all from

special revenue funds, and is the same amount requested for FY 2016. The requested funds will be used to replace firewalls and reinstate a technology plan where one third of the staff computers will be replaced each year.

The **Governor** recommends FY 2017 operating expenditures of \$2,821,403, all from special revenue funds. The recommendation is a decrease of \$17,249, or 0.6 percent, below the agency's FY 2017 request. The reduction of \$17,249 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2017.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$7,460, all from special revenue funds, and affects 24 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2015, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$6,680, all from special revenue funds, and FY 2017 longevity payments total \$7,400, all from special revenue funds.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$16,911, all from special revenue funds, for FY 2016. This is a reduction of \$17,249, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	0.0 %	0.0 %	0.0 %	0.0 %
Board of Nursing Fee Fund	87.3	87.2	87.6	87.5
Education Conference Fund	0.2	0.2	0.1	0.1
Criminal Background and Fingerprint Fund	12.5	12.6	12.3	12.4
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100%</u>	<u>100%</u>

Note: Percentages may not add due to rounding.

Fee Fund Analysis

The Board is responsible for examining, licensing and renewing licenses of qualified nurse applicants and conducting hearings upon charges for limitation, suspension or revocation of a license. According to KSA 74-1108, the executive administrator of the Board can levy fees, charges, or penalties for these services. KSA 74-1106 authorized the Board of Nursing to apply for and receive grant funds, as well as receive donations, bequests, and gifts. KSA 74-1106 also created the Gifts and Grants Fund for purposes of receiving such grant funds, donations, bequests, and gifts. The Board of Nursing has two additional fee funds for specific purposes: the Education

Conference Fund (KSA 74-1109) and the Criminal Background and Fingerprinting Fund.

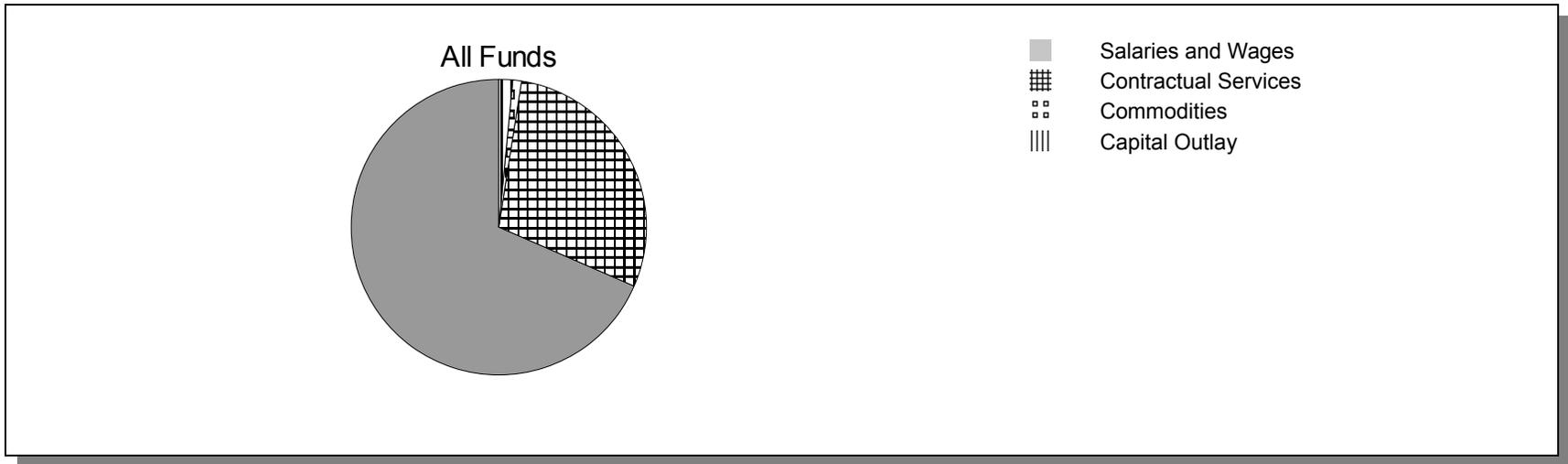
According to KSA 74-1112, which created the Criminal Background and Fingerprinting Fund, the agency has the authority to fix a fee for the fingerprinting of applicants, licensees, or both. These fees are used to pay the Kansas Bureau of Investigation for the processing of fingerprints and criminal history background checks. The Board of Nursing currently requires all applicants for an original license to be fingerprinted and have a criminal background check conducted.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,103,708	\$ 1,269,538	\$ 1,269,538	\$ 1,280,273	\$ 1,296,367	\$ 1,193,665	\$ 1,126,670
Revenue	2,396,940	2,299,000	2,299,000	2,349,000	2,349,000	2,351,000	2,351,000
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 3,500,648	\$ 3,568,538	\$ 3,568,538	\$ 3,629,273	\$ 3,645,367	\$ 3,544,665	\$ 3,477,670
Less: Expenditures	2,231,110	2,288,265	2,272,171	2,435,608	2,418,697	2,486,652	2,469,403
Transfers Out	0	0	0	0	100,000	0	100,000
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 1,269,538</u>	<u>\$ 1,280,273</u>	<u>\$ 1,296,367</u>	<u>\$ 1,193,665</u>	<u>\$ 1,126,670</u>	<u>\$ 1,058,013</u>	<u>\$ 908,267</u>
Ending Balance as Percent of Expenditures	56.9%	55.9%	57.1%	49.0%	46.6%	42.5%	36.8%
Month Highest Ending Balance	March <u>\$ 1,283,396</u>	September <u>\$ 1,333,015</u>	September <u>\$ 1,327,947</u>	December <u>\$ 1,792,382</u>	December <u>\$ 1,816,533</u>	November <u>\$ 1,754,688</u>	November <u>\$ 1,651,877</u>
Month Lowest Ending Balance	July \$ 1,036,251	October \$ 1,193,365	October \$ 1,197,149	June \$ 1,113,838	June \$ 1,126,670	April \$ 704,262	April \$ 667,539

Board of Nursing Licensure Fees		
Board of Nursing Licensure Fees	Current Fee	Statutory Limit
Professional Nurse	\$75 application for license; \$55 biennial renewal fee	\$75 application for license; \$60 biennial renewal fee
Practical Nurse	\$50 application for license; \$55 biennial renewal fee	\$50 application for license; \$60 biennial renewal fee
Advanced Practice Registered Nurse	\$50 application for license; \$55 biennial renewal fee	\$50 application for license; \$60 biennial renewal fee
Registered Nurse Anesthetist	\$75 application for license; \$55 biennial renewal fee	\$75 application for license; \$60 biennial renewal fee
Mental Health Technician	\$50 application for license; \$55 biennial renewal fee	\$50 application for license; \$60 biennial renewal fee

PROGRAM DETAIL

EXPENDITURES BY CATEGORY—GOVERNOR’S FY 2016 RECOMMENDATION



Category of Expenditure	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Salaries and Wages	\$ 1,773,463	68.5 %	\$ 0	-- %
Contractual Services	753,136	29.1	0	--
Commodities	24,600	0.9	0	--
Capital Outlay	39,405	1.5	0	--
TOTAL	\$ 2,590,604	100.0 %	\$ 0	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	26.0	26.0	26.0	26.0	26.0	26.0	26.0

PERFORMANCE MEASURES

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of investigations conducted	2,400	2,352	2,416	2,451	2,450
Percentage of on-line renewals	80%	79%	80%	85%	90%