

KANSAS STATE BOARD OF HEALING ARTS

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	5,077,129	4,917,475	4,917,475	4,921,977	4,921,977
TOTAL	\$ 5,077,129	\$ 4,917,475	\$ 4,917,475	\$ 4,921,977	\$ 4,921,977
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 5,077,129	\$ 4,917,475	\$ 4,917,475	\$ 4,921,977	\$ 4,921,977

Percentage Change:

Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	18.4	(3.1)	(3.1)	0.1	0.1
FTE Positions	45.0	46.0	46.0	46.0	46.0
Non-FTE Perm.Uncl.Pos.	2.0	8.0	8.0	8.0	8.0
TOTAL	47.0	54.0	54.0	54.0	54.0

AGENCY OVERVIEW

The Kansas State Board of Healing Arts, created in 1957, licenses and regulates medical, osteopathic, and chiropractic doctors. Additionally, the agency issues temporary permits, postgraduate training permits, special permits, institutional licenses, temporary education licenses, visiting professor licenses, and visiting clinical professor licenses under the Healing Arts Act.

In addition, the Board administers statutes for the examination and licensure of podiatrists under the Podiatry Act and enforces the provisions of the Kansas Physical Therapy Act by licensing physical therapists and certifying physical therapist assistants. Physicians' assistants, occupational therapists, occupational therapy assistants, respiratory therapists, athletic trainers, naturopathic doctors, and radiologic technologists are also licensed by the Board.

The Board is composed of 15 members: five doctors of medicine, three doctors of osteopathy, three doctors of chiropractic medicine, one licensed podiatrist, and three members of the general public. Each Board member is appointed for a four-year term by the Governor.

To assist the Board, the agency has formed numerous review committees and councils. The review committees are the: podiatry, osteopathic, M.D. #1, M.D. #2, M.D. #3, chiropractic, and naturopathic formulary advisory review committees. The councils are the: athletic trainers, occupational therapist, respiratory care, naturopathic, physical therapy, radiologic technology, and physician assistant councils.

MAJOR ISSUES FROM PRIOR YEARS

The **2005 Legislature** passed SB 183, which amended the “federally active” license type. The bill states who may be issued such a license and defines regulations surrounding the use and restrictions placed on a federally active license. Also, SB 254 clarifies the circumstances under which a person licensed in another state who does not hold a Kansas license may order professional services to be performed in Kansas without being in violation of Kansas law.

The **2005 Legislature** also passed HB 2330, which amended the Radiologic Technologists Practice Act to establish a number of certification requirements and titles for licensed radiologic technologists with specialized training. Additionally, the bill authorized the transfer of \$750,000 from the Healing Arts Fee Fund to the State General Fund.

The **2006 Legislature** passed Senate Sub. for HB 2649, which created the Pain Patient’s Quality of Care Act and amended Healing Arts Act to address the issue of assisted suicide. The bill changed language relating to prescribing, dispensing, administering, or distributing a prescription drug or substance to make such a practice unprofessional conduct when done in an improper or inappropriate manner or without a valid medical purpose. It also required the Board to adopt guidelines for the use of controlled substances for pain treatment.

The **2007 Legislature** passed House Sub. for SB 11. This legislation changed the scope of practice for physical therapists by enabling them to evaluate and treat a patient for a maximum of 30 consecutive days without a referral from a person licensed to practice medicine or surgery or other specified provider, under the following criteria:

- The patient had previously been referred to a physical therapist by a person authorized to do so;
- The patient’s prior referral was made within one year of the date the physical therapist began treatment;
- The physical therapy provided without a referral is for the same condition indicated on the original referral;
- The physical therapist provided, to a physician or other practitioner identified by the patient, a copy of the therapist’s evaluation of the patient within five business days of the start of treatment; and
- Treatment by a physical therapist for more than 30 consecutive days required approval by a person authorized to approve treatment.

Additionally, House Sub. for SB 11 allows physical therapists to provide the following without a referral:

- Education and instruction related to workplace injury prevention, but not treatment;
- Fitness, health promotion, and education to members of the public, but not treatment; and
- Physical therapy services to special education students who need physical therapy services to fulfill the provisions of an individualized education plan or an individualized family service plan.

Other measures passed by the **2007 Legislature** include the following items:

- **HB 2695.** This bill allows the Board to issue an athletic trainer license to an applicant without an examination under certain conditions and lengthens the notification period the Board must provide to licensees regarding expiration of their licenses from 30 days to 60 days and eliminates the requirements for 800 hours of clinical experience prior to licensure;
- **HB 2368.** This bill substantially increased the Board's expenditure limitation for FY 2008 and FY 2009 from the authorized FY 2007 amounts and increased the FTE limitation from 32.0 to 39.0;
- **HB 2451.** This legislation amended the Kansas Consumer Protection Act to disallow a private cause of action against a health care provider for injuries alleged from medical malpractice;
- **SB 284.** Effective July 1, 2008, this bill allows the Board to waive the examination and education requirements if a radiologic technologist applicant had a current valid certificate by the American Registry of Radiologic Technologists, Nuclear Medicine Technology Certification Board, or other recognized national voluntary credentialing bodies, if the Board finds the certificate was issued based on an examination meeting its standards;
- **SB 351.** This bill requires the Board to utilize the Office of Administrative Hearings to conduct hearings under the Kansas Administrative Procedures Act; and
- **House Sub. for SB 82.** This bill allows for the practice of the healing arts by a general school under certain circumstances.

The **2008 Legislature** passed House Sub. for SB 491, which created a prescription monitoring program for controlled substances and a methamphetamine precursor scheduling task force to study the possibility and practicality of making methamphetamine precursors schedule III or IV drugs. The task force included one member appointed by the Board of Healing Arts.

Additionally, Senate Sub. for HB 2207 authorized the Board to suspend or limit the registration of any person dispensing contact lenses through the mail to Kansas residents if the Board determined there is cause to believe continuation of such dispensation would constitute an imminent danger to public health and safety.

The **2008 Legislature** also passed HB 288, which changes the process of selecting a medical malpractice screening panel and also increased compensation for members of the panel.

The mega bill of the **2008** Session, HB 2620, included several provisions affecting the Board of Healing Arts:

- Authorization of non-disciplinary resolution through either a written agreement for a professional development plan, written recommendations to a licensee, or the issuance of a letter of concern if the Board determines certain factors are met;
- Authorization of fingerprinting and criminal background checks as part of an original application for or reinstatement of a license in connection with an investigation;
- Requirement that the Board adopt a formal list of graduated sanctions for violations of the Healing Arts Act, which may be used as a reference in imposing sanctions;
- Requirement that the Board provide six different items in the physician profiles it publishes online prior to July 1, 2010;
- Addition of the ability to place probationary conditions on a license; and
- Addition of the ability for the Board to take disciplinary action or enter into a non-disciplinary resolution when a licensee has engaged in a single act that, “if continued, would reasonably be expected to constitute an inability to practice the healing arts with reasonable skills and safety to patients or unprofessional conduct.”

The **2009 Legislature** took the following actions:

- Transferred \$53,080, all from the Healing Arts Fee Fund, to the State General Fund in FY 2009. The amount represented a reduction of 21.5 percent from the Governor’s FY 2009 budget recommendation;
- Transferred \$55,289, all from the Healing Arts Fee Fund, to the State General Fund in FY 2010. The amount represented a reduction of 21.5 percent from the Governor’s FY 2010 budget recommendation;
- Deleted \$105,333, all from the Healing Arts Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Legislature for FY 2010; and
- Authorized the conversion of 6.0 unclassified, temporary positions to 6.0 permanent FTEs. These positions were three attorneys, a legal assistant, a public information officer, and a legislative analyst, all hired for the purpose of reviewing complaints, clearing cases, responding to Board actions in a timely manner, and improving the transparency of the Board.

The **2009 Legislature** also passed HB 2010, which created the Medical Records Maintenance Trust Fund and provided funding for the Board of Healing Arts for the storage, maintenance, and transfer of abandoned medical records. The Fund received an allocation set by the Board that may be no greater than \$10 of each fee for the issuance or renewal of a license. If the balance of the Medical Records Maintenance Trust Fund fell below \$100,000, the Board should certify an amount, no greater than \$10 of each fee, to be deposited in the Fund. The bill also empowers the Board to order a licensee to reimburse the Board for expenses incurred for the storage, maintenance, and transfer of medical records when a licensee failed to provide for the safekeeping of medical records once the licensee became inactive.

The **2010 Legislature** took the following actions:

- Added \$1,000, all from the Healing Arts Fee Fund, for FY 2011 to register distributors of contact lenses not licensed to practice optometry, medicine, or surgery in the state, as authorized by SB 489; and
- Added \$22,000, all from the Healing Arts Fee Fund, for FY 2011 to change the regulatory status of naturopathic doctors and to create new licensure categories for physical therapists as authorized by House Sub. for SB 83.

Additionally, the **2010 Legislature** passed House Sub. for SB 83, which created the Naturopathic Doctors Licensure Act and amended the Physical Therapy Practice Act. The bill changed naturopathic doctors' credentialing from registration to licensure. In addition, it authorizes naturopaths to form professional corporations and provided clarifying language that licensure does not require health insurance to provide covered services.

The **2010 Legislature** also passed SB 500, which allows the use of the word "doctor" or the letters "M.D.," "D.O.," or "D.C." by an unlicensed medical doctor, doctor of osteopathic medicine, or doctor of chiropractic medicine if the individual has earned a professional degree from an accredited healing arts school or college and does not use such word or initials in a way that would mislead the public, patients, or other health care providers to think the individual is engaged in the practice of healing arts or is licensed to practice healing arts in this state.

The **2011 Legislature** passed HB 2182, a mega health bill with provisions related to numerous health care professions and issues. Included in the bill is a provision related to Physical Therapy, amending the Physical Therapy Act by allowing expandable professional designations for physical therapists, including the use of designations of educational degrees, certification or credentials earned.

The **2012 Legislature** passed HB 2178 which requires state licensing agencies to issue a license to a nonresident military spouse for the spouse to lawfully practice a regulated profession in Kansas. The licensee must meet certain requirements as enumerated in the legislation, including the following items:

- Hold a current license in another jurisdiction;
- Not had the license limited, suspended, or revoked;
- Not been disciplined in another jurisdiction;
- Pay required fees by the Kansas licensing agency; and

- Submit a signed application and affidavit that the application information provided is correct.

The **2012 Legislature** also passed SB 330, amending statutes related to professional malpractice liability screening panels to allow any judge of a district court to convene such a panel, and deleted the option of having the chief judge in a district with more than one division convene a panel.

The **2013 Legislature** passed HB 2066, which allows physical therapists to initiate treatment without referral from a licensed healthcare practitioner.

The **2014 Legislature** passed Senate Sub. for HB 2146, which allows for collaborative practice between physicians and pharmacists and requires the creation of a joint committee of 3 pharmacists and 3 physicians to guide implementation.

The **2014 Legislature** also passed HB 2673, which makes technical updates to the Healing Arts Act and expands the authorized scope of practice for podiatrists.

The **2014 Legislature** also passed HB 2516, which requires physician assistants and advanced practice registered nurses to participate in the Health Care Stabilization Fund.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate of \$4.9 million, all from special revenue funds. The **agency** requests a revised estimate of \$4.9 million, all from special revenue funds. There are no changes from the FY 2016 approved amount.

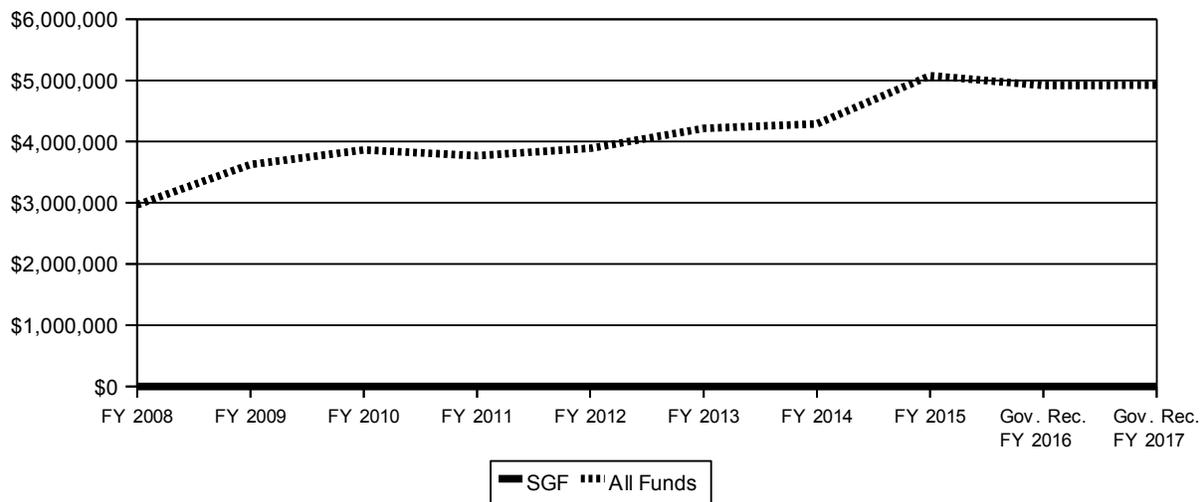
The **Governor** concurs with the agency's revised estimate.

FY 2017 – Budget Year. The **agency** requests a revised estimate of \$4.9 million, all from special revenue funds. There are no changes from the FY 2017 approved amount.

The **Governor** concurs with the agency's revised estimate.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 0	-- %	\$ 2,967,121	10.1 %	39.0
2009	0	--	3,624,887	22.2	39.0
2010	0	--	3,864,050	6.6	39.0
2011	0	--	3,769,616	(2.4)	45.0
2012	0	--	3,890,984	3.2	45.0
2013	0	--	4,216,506	8.4	45.0
2014	0	--	4,289,284	1.7	45.0
2015	0	--	5,077,129	18.4	45.0
2016 Gov. Rec.	0	--	4,917,475	(3.1)	46.0
2017 Gov. Rec.	0	--	4,921,977	0.1	46.0
Ten-Year Change Dollars/Percent	\$ 0	-- %	\$ 1,954,856	65.9 %	7.0

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate 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	\$ 5,077,129	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 3,032,717	\$ 3,370,945	\$ 3,489,349	\$ 118,404	3.5 %	\$ 3,370,945	\$ 3,489,349	\$ 118,404	3.5 %
Contractual Services	1,788,566	1,344,196	1,342,903	(1,293)	(0.1)	1,344,196	1,342,903	(1,293)	(0.1)
Commodities	79,498	41,625	41,625	0	--	41,625	41,625	0	--
Capital Outlay	176,348	160,709	48,100	(112,609)	(70.1)	160,709	48,100	(112,609)	(70.1)
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 5,077,129	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 5,077,129	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Healing Arts Fee Fund	5,071,733	4,882,475	4,886,977	4,502	0.1	4,882,475	4,886,977	4,502	0.1
Medical Records Maintenance Trust Fund	5,396	35,000	35,000	0	--	35,000	35,000	0	--
TOTAL	\$ 5,077,129	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %	\$ 4,917,475	\$ 4,921,977	\$ 4,502	0.1 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved Budget

The 2015 Legislature approved a budget of \$4.6 million for the Board of Healing Arts for FY 2016. Two adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$271,300, all from the Healing Arts Fee Fund, as a result of the State Finance Council on July 2, 2015, increasing the agency's FY 2016 expenditure limitation by \$271,300 for collaboration on a licensing database and software system with the Board of Technical Professions and the Board of Cosmetology.
- An increase of 1.0 FTE position, reflecting the transfer of one IT position from OITS to the agency to handle the responsibility associated with the new collaboration project.

These adjustments change the FY 2016 approved budget to \$4.9 million. That amount is reflected in the table below as the currently approved FY 2016 budget.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,917,475	4,917,475	0	4,917,475	0
TOTAL	\$ 4,917,475	\$ 4,917,475	\$ 0	\$ 4,917,475	\$ 0
FTE Positions	46.0	46.0	0.0	46.0	0.0

The **agency** requests a revised estimate of \$4.9 million, all from special revenue funds. There are no changes from the FY 2016 approved amount.

The **Governor** concurs with the agency's revised estimate.

Governor's Allotments

The 2015 Legislature, through the enactment of Senate Sub. for HB 2135, authorized the Director of the Division of the Budget to lapse appropriations or transfer funding from special revenue funds to the State General Fund (SGF), up to a total of \$100.0 million, at any time during FY 2016 if the Director determines the unencumbered ending balance of the SGF for FY

2016 will be less than \$100.0 million. This authority does not apply to appropriations for the Judicial Branch, Legislative Branch agencies, debt service, employer contributions to the Kansas Public Employees Retirement System (KPERs), the Department of Education (except the agency's operating expenditures account), or demand transfers to the school district capital improvements fund. On July 30, 2015, the Director announced various SGF lapses and transfers totaling \$60.7 million of which \$17.7 million require legislative approval.

On November 6, 2015, the Consensus Revenue Estimating Group met to revise the SGF Revenue Estimate for FY 2016. The estimate was decreased by \$159.1 million, for FY 2016. Excluding Governor recommended legislative adjustments, the ending balance for FY 2016 was estimated to require \$135.9 million in adjustments to achieve a zero ending balance. This estimate assumes that human services caseloads are funded at the recommended level and school finance KPERs contributions are reduced to reflect current estimates. As a result, on November 6, 2015 the Director exercised his authority under Senate Sub. for HB 2135 to make an additional \$56.9 million in revenue adjustments. The Governor further made \$52.6 million in expenditure reductions under the Governor's allotment authority. Finally, the Governor recommended the Legislature make an additional \$14.3 million in revenue adjustments.

Between the July and November adjustments, the Governor has reduced expenditures by a total of \$73.2 million, made \$79.4 million in revenue adjustments, and recommended the Legislature enact an additional \$32.0 million through the allotment authority and authority under 2015 Senate Sub. for HB 2135 or the special allotment statute. These adjustments, including the recommended Legislative adjustments, would result in a State General Fund ending balance of approximately \$5.6 million in FY 2016. This estimate excludes monthly SGF receipts subsequent to the November 6, 2015 consensus revenue estimate and any further adjustments made within the FY 2016 Governor's Budget Recommendation. The impact of these adjustments on this agency is described below.

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Special Allotment	\$ 0	\$ 0	0.0
Healing Arts Fee Fund Transfer	0	(500,000)	0.0
TOTAL	\$ 0	\$ 0	0.0

B. FY 2017 – Budget Year

Adjustments to Approved Budget

The 2015 Legislature approved a budget of \$4.8 million for the Board of Healing Arts for FY 2017. Two adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$159,000, all from the Healing Arts Fee Fund, as a result of the State Finance Council on July 2, 2015, increasing the agency's FY 2016 expenditure limitation by \$159,000 for collaboration on a licensing database and

software system with the Board of Technical Professions and the Board of Cosmetology.

- An increase of 1.0 FTE position, reflecting the transfer of one IT position from OITS to the agency to handle the responsibility associated with the new collaboration project.

These adjustments change the FY 2017 approved budget to \$4.9 million. That amount is reflected in the table below as the currently approved FY 2017 budget.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,921,977	4,921,977	0	4,921,977	0
TOTAL	\$ 4,921,977	\$ 4,921,977	\$ 0	\$ 4,921,977	\$ 0
FTE Positions	46.0	46.0	0.0	46.0	0.0

The **agency** requests a revised estimate of \$4.9 million, all from special revenue funds. There are no changes from the FY 2017 approved amount.

The **Governor** concurs with the agency's revised estimate.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
Healing Arts Fee Fund	99.3 %	99.3 %
Medical Records Maintenance Trust Fund	0.7	0.7
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

Healing Arts Fee Fund Analysis

The Board of Healing Arts is financed by special revenue funds, mainly derived from licensing and registration fees, deposited in the Healing Arts Fee Fund under KSA 65-2855. Maximum fees are established in statute, and the actual rates are set by rule and regulation. The fees vary based on the type of license or registration sought.

The Board is able to process license and registration applications online; however, the licensee or registrant also has the option of submitting a paper renewal. Fees are slightly reduced for online renewals. The Board's regulations also establish fees for late renewals or reinstatement of a revoked license. Included below is a table of the Board's renewal fees, which constitute the bulk of the fund revenue.

As a fee funded agency, the Board currently contributes the lesser of 10 percent or \$100,000 of fee revenue to the State General Fund for the cost of support services provided by other state agencies under KSA 75-3170a. The table below summarizes estimated receipts and fund balances based upon the agency estimate and the Governor's recommendation. The transfers out in FY 2016 reflect a \$500,000 transfer to the State General Fund, which was part of the Governor's July Special Allotment.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 4,224,649	\$ 4,269,984	\$ 4,269,984	\$ 4,061,409	\$ 4,061,409
Revenue	5,117,068	5,173,900	5173900	5,136,525	5,136,525
Transfers in	789,922	1,000	1,000	1,000	1,000
Total Funds Available	\$ 10,131,639	\$ 9,444,884	\$ 9,444,884	\$ 9,198,934	\$ 9,198,934
Less: Expenditures	5,071,733	4,882,475	4,882,475	4,886,977	4,886,977
Transfers Out	789,922	501,000	501,000	1,000	1,000
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 4,269,984</u>	<u>\$ 4,061,409</u>	<u>\$ 4,061,409</u>	<u>\$ 4,310,957</u>	<u>\$ 4,310,957</u>
Ending Balance as Percent of Expenditures	84.2%	83.2%	83.2%	88.2%	88.2%
Month Highest Ending Balance	June \$ 4,210,467	June \$ 4,255,649	June \$ 4,255,649	June \$ 4,047,775	June \$ 4,047,775
Month Lowest Ending Balance	April \$ 2,242,697	April \$ 2,266,764	April \$ 2,266,764	April \$ 2,156,040	April \$ 2,156,040

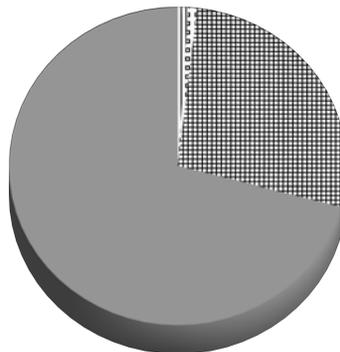
BOARD OF HEALING ARTS FY 2016 RENEWAL FEES		
Licensee	Current Fee	Statutory Limit
Doctors of Medicine and Surgery	\$ 330	\$ 500
Doctors of Osteopathy	330	500
Doctors of Chiropractic	330	500
Doctors of Podiatry	330	500
Doctors of Naturopathic Medicine	125	150
Physician Assistants	150	150
Physical Therapists	70	70
Physical Therapists Assistants	70	70
Occupational Therapists	75	80
Occupational Therapy Assistants	75	80
Respiratory Therapists	75	80
Athletic Trainers	70	70
Radiologic Technologists	50	80

PROGRAM DETAIL

Expenditures by Category

Governor's FY 2017 Recommendation

All Funds



Salaries and Wages
 Contractual Services
 Commodities
 Capital Outlay

Category	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Salaries and Wages	\$ 3,489,349	70.9 %	\$ 0	-- %
Contractual Services	1,342,903	27.3	0	--
Commodities	41,625	0.8	0	--
Capital Outlay	48,100	1.0	0	--
TOTAL	\$ 4,921,977	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	45.0	46.0	46.0	46.0	46.0

PERFORMANCE MEASURES

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Investigation and Disciplinary Program Case Statistics:				
Open cases forwarded	650	445	630	630
New cases opened	700	811	720	730
Total cases closed	750	872	750	775