

# BOARD OF NURSING

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Operating Expenditures:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,266,011	2,785,696	2,785,696	2,820,723	2,820,723
<b>TOTAL</b>	<b>\$ 2,266,011</b>	<b>\$ 2,785,696</b>	<b>\$ 2,785,696</b>	<b>\$ 2,820,723</b>	<b>\$ 2,820,723</b>
<b>Capital Improvements:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 2,266,011</b>	<b>\$ 2,785,696</b>	<b>\$ 2,785,696</b>	<b>\$ 2,820,723</b>	<b>\$ 2,820,723</b>

## Percentage Change:

<b>Operating Expenditures</b>					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	1.3	22.9	22.9	1.3	1.3
FTE Positions	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
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

## AGENCY OVERVIEW

The Board of Nursing was created in 1913 to regulate the practice of nursing by maintaining licensure of covered classes, surveying schools, and conducting disciplinary activities. 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.

**Licensing Division.** The Board's licensing division evaluates nursing schools and maintains the licensure of Practical Nurses, Registered Nurses, Advanced Practice Registered Nurses, Registered Nurse Anesthetists, and Mental Health Technicians.

**Education Division.** The Board's education division is tasked with developing stronger ties with professional organizations and nurses across Kansas by providing staff for speaking engagements, setting up information booths at conventions, and conducting presentations about nursing regulation to nursing students. In addition, the Board is responsible for reviewing and approving continuing education providers and programs for its licensees and accredits schools that meet the Board's rules and regulations.

**Legal Division.** The Board's legal division investigates complaints concerning unlawful practices and may, after hearings, suspend or revoke a practitioner's license. The Board may

also discipline licensees who violate the Nurse Practice Act by classifying the violation, investigation actionable categories, and disposing of cases accordingly.

## MAJOR ISSUES FROM PRIOR YEARS

The **2000 Legislature** amended the Nurse Practice Act regarding which nurses are authorized to practice nurse anesthesia and the administration of IV fluid therapy. It also amended the membership of the Board of Nursing to allow for the staggering of terms for the public members and the professional nurse members engaged in nurse education.

The **2001 Legislature** amended the Nurse Practice Act regarding the requirements for applicants for a license as a registered professional nurse or a licensed practical nurse. In addition, the legislation amended the requirements for mental health technicians. The legislation allowed the expansion of the scope of IV fluid therapy to be performed.

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 a *proviso* 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 located at the Board of Nursing office and is dedicated solely to Board of Nursing work.

The **2008 Legislature** passed 2008 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 2010 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.

The **2015 Legislature** passed Senate Sub. for HB 2135, which authorized the Director of the Budget, if the Director determines the unencumbered ending balance of the State General Fund (SGF) for FY 2016 will be less than \$100 million, to lapse appropriations or transfer funding from special revenue funds to the SGF, up to a total of \$100 million, for FY 2016. Under this authority, \$250,000 was transferred from the Board of Nursing Fee Fund to the State General Fund in FY 2016.

## **BUDGET SUMMARY AND KEY POINTS**

**FY 2016 – Current Year.** The **agency** requests a revised estimate of \$2,785,696, all from special revenue funds, which is an increase of \$33,294, or 1.2 percent, above the FY 2016 approved amount due to supplemental requests totaling \$33,294 for an Assistant Attorney General (AAG) salary increase, wireless switching and network expenditures, and budgeting and accounting expenditure increases. The request includes 26.0 FTE positions.

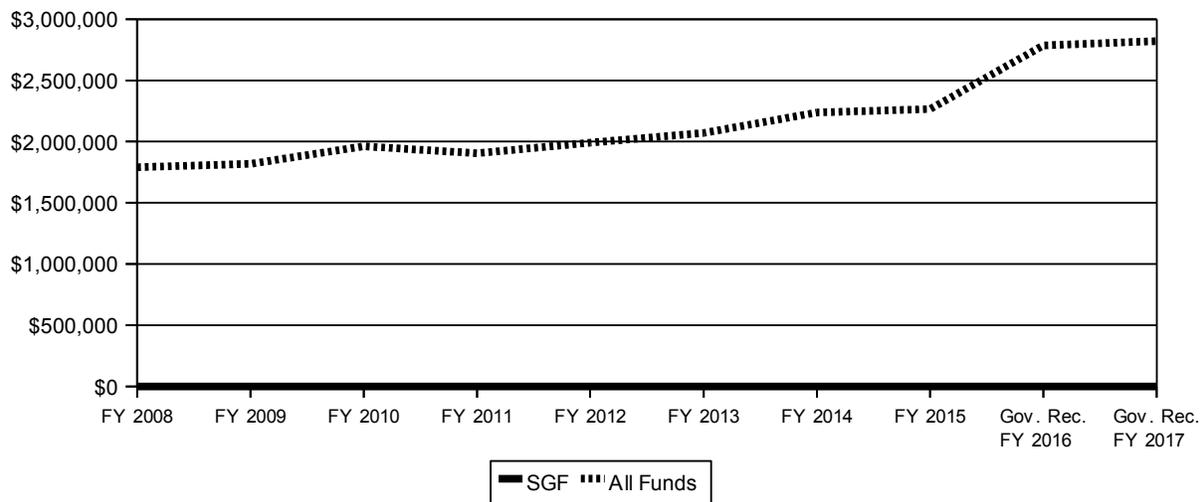
The **Governor** recommends FY 2016 operating expenditures of \$2,785,696, all from special revenue funds. The Governor concurs with the agency's revised FY 2016 estimate.

**FY 2017 – Budget Year.** The **agency** requests a revised estimate for FY 2017 of \$2,820,723, all from special revenue funds, which is an increase of \$37,875, or 1.4 percent, above the FY 2017 approved amount due to supplemental requests totaling \$37,875 for an Assistant Attorney General (AAG) salary increase, wireless switching and network expenditures, and budgeting and accounting expenditure increases. The request includes 26.0 FTE positions.

The **Governor** recommends FY 2017 operating expenditures of \$2,820,723, all from special revenue funds. The Governor concurs with the agency's revised FY 2017 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	-- %	\$ 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	0	--	2,266,011	1.3	26.0
2016 Gov. Rec.	0	--	2,785,696	22.9	26.0
2017 Gov. Rec.	0	--	2,820,723	1.3	26.0
Ten-Year Change Dollars/Percent	\$ 0	-- %	\$ 1,030,458	57.6 %	2.0

## Summary of Operating Budget FY 2015 - FY 2017

Board of Nursing

	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
<b>By Program:</b>									
Administration	\$ 2,266,011	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 1,631,262	\$ 1,776,409	\$ 1,831,523	\$ 55,114	3.1 %	\$ 1,776,409	\$ 1,831,523	\$ 55,114	3.1 %
Contractual Services	489,853	949,387	927,270	(22,117)	(2.3)	949,387	927,270	(22,117)	(2.3)
Commodities	29,596	24,900	25,930	1,030	4.1	24,900	25,930	1,030	4.1
Capital Outlay	115,300	35,000	36,000	1,000	2.9	35,000	36,000	1,000	2.9
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 2,266,011	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 2,266,011	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %
<b>Financing:</b>									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	0.0 %	\$ 0	\$ 0	\$ 0	--%
Education Conference Fund	0	5,000	2,000	(3,000)	(60.0)	5,000	2,000	(3,000)	(60.0)
Board of Nursing Fee Fund	2,266,011	2,430,696	2,468,723	38,027	1.6	2,430,696	2,468,723	38,027	1.6
Criminal Background and Fingerprint Fund	0	350,000	350,000	0	0.0	350,000	350,000	0	0.0
Gifts and Grants	0	0	0	0	--	0	0	0	--
TOTAL	\$ 2,266,011	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %	\$ 2,785,696	\$ 2,820,723	\$ 35,027	1.3 %

# BUDGET OVERVIEW

## A. FY 2016 – Current Year

### Adjustments to Approved Budget

The 2015 Legislature approved a budget of \$2,752,402 for the Board of Nursing in FY 2016. One adjustment has subsequently been made to the agency budget as follows:

- Transferred \$250,000, from the unencumbered balance of the Board of Nursing Fee Fund to the State General Fund, announced July 2015 under the authority given by 2015 Senate Sub. for HB 2135.

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	2,752,402	2,785,696	33,294	2,785,696	33,294
<b>TOTAL</b>	<b>\$ 2,752,402</b>	<b>\$ 2,785,696</b>	<b>\$ 33,294</b>	<b>\$ 2,785,696</b>	<b>\$ 33,294</b>
FTE Positions	26.0	26.0	0.0	26.0	0.0

The **agency** requests a revised estimate of \$2,785,696, all from special revenue funds, in FY 2016. The revised agency estimate is an increase of \$33,294, or 1.2 percent, above the amount approved by the 2015 Legislature. The increase is attributable to supplemental requests totaling \$33,294 for an Assistant Attorney General (AAG) salary increase, wireless switching and network expenditures, and budgeting and accounting expenditure increases, as further detailed below.

- **Salaries and Wages.** The agency estimates \$1,776,409, all from special revenue funds, for salaries and wages in FY 2016. The revised estimate is an increase of \$49,692, or 2.9 percent, above the approved amount. Funding supports 26.0 regular FTE positions that oversee licensure, regulation of nursing education and continuing nursing education, and discipline of nurses and mental health technicians who violate the Nurse Practice Act.
- **Contractual Services.** The agency estimates \$949,387, all from special revenue funds, for contractual services in FY 2016. The revised estimate is a decrease of \$5,298, or 0.6 percent, below the approved amount. Funding supports office rent and professional services, including the peer assistance program and administrative hearings.
- **Commodities.** The agency estimates \$24,900, all from special revenue funds, for commodities in FY 2016. The revised estimate is a decrease of \$1,100, or 4.2 percent, below the approved amount. Funding supports restocking stationary and

supplies. The decrease is largely attributable to a \$1,000 decrease in restocking stationary and office supplies.

- **Capital Outlay.** The agency estimates \$35,000, all from special revenue funds, for capital outlay expenditures in FY 2016. The revised estimate is a decrease of \$10,000, or 22.2 percent, below the approved amount. Funding supports replacing one third of computers currently in use.

The **Governor** concurs with the agency's revised FY 2016 estimate.

## Supplemental Detail

Supplementals	FY 2016 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
AAG Salary Increase	\$ 0	\$ 17,943	0.0	\$ 0	\$ 17,943	0.0
Wireless Switching and Network Expenditures	0	12,331	0.0	0	12,331	0.0
Budgeting and Accounting Expenditure Increase	0	3,020	0.0	0	3,020	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 33,294</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 33,294</b>	<b>0.0</b>

The **agency** requests an additional \$33,294, all from special revenue funds, for the following supplementals in FY 2016:

- **AAG Salary Increase.** The **agency** requests \$17,943, all from special revenue funds, to fill a Assistant Attorney General position. The position became vacant in January 2015. The salary was \$52,000 for the position. The position was advertised in January, March, and July. Each time the position was re-posted, the salary was increased. The agency states that the position was filled with a salary for \$62,000. Additionally, the agency's Special Assistant Attorney General's salary will be increased to \$62,000 to be in line with the new position salary.

The **Governor** concurred with the agency's FY 2016 request for \$17,943.

- **Wireless Switching and Network Expenditures.** The agency requests \$12,331, all from special revenue funds, to account for increases in wireless switching and network connections provided by the Office of Information Technology Services (OITS). The cost of wireless jacks was increased from \$49.81 to \$70.38 and the cost of network connections was increased from \$46.00 to \$59.11 per connection. The agency has two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases. These increases are estimated to cost the agency \$12,331 in FY 2016.

The **Governor** concurred with the agency's FY 2016 request for \$12,331.

- **Budgeting and Accounting Expenditure Increase.** The agency requests \$3,020, all from special revenue funds, to account for increases in transaction fees. Last year's indices for FY 2016 was \$1.02 and indices are now \$1.72. This increase cost the agency \$3,020 in FY 2016.

The **Governor** concurred with the agency's FY 2016 request for \$3,020.

## 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.

<b>GOVERNOR'S ALLOTMENTS</b>			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Special Allotment			
Transfer from Board of Nursing Fee Fund to State General Fund	\$ 0	\$ 0	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>

July Special Allotment: Transferred \$250,000, from the Board of Nursing Fee Fund to the State General Fund, in FY 2016 under the authority given by 2015 Senate Sub. for HB 2135.

## B. FY 2017 – Budget Year

### Adjustments to Approved Budget

The Legislature approved a budget of \$2,782,848 for the Board of Nursing in FY 2017. No adjustments have subsequently been made to that amount.

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	2,782,848	2,820,723	37,875	2,820,723	37,875
<b>TOTAL</b>	<b>\$ 2,782,848</b>	<b>\$ 2,820,723</b>	<b>\$ 37,875</b>	<b>\$ 2,820,723</b>	<b>\$ 37,875</b>
FTE Positions	26.0	26.0	0.0	26.0	0.0

The **agency** requests a revised estimate of \$2,820,723, all from special revenue funds, for FY 2017. This is an increase of \$37,875, or 1.4 percent, above the FY 2017 budget approved by the 2015 Legislature. The increase occurs in salaries and wages, and contractual services, and is due to the agency's supplemental requests detailed in the following table.

- **Salaries and Wages.** The agency estimates \$1,831,523, all from special revenue funds, for salaries and wages in FY 2016. The revised estimate is an increase of \$48,026, or 2.7 percent above the approved amount. Funding supports 26.0 regular FTE positions that oversee licensure, regulation of nursing education and continuing nursing education, and discipline of nurses and mental health technicians who violate the Nurse Practice Act.
- **Contractual Services.** The agency estimates \$927,270, all from special revenue funds, for contractual services in FY 2016. The revised estimate is a decrease of \$81, or 0.0 percent, below the approved amount. Funding supports office rent and professional services, including the peer assistance program and administrative hearings.
- **Commodities.** The agency estimates \$25,930, all from special revenue funds, for commodities in FY 2016. The revised estimate is a decrease of \$1,070, or 4.0 percent, below the approved amount. Funding supports restocking stationary and supplies. The decrease is largely attributable to a \$1,000 decrease in restocking stationary and office supplies.
- **Capital Outlay.** The agency estimates \$36,000, all from special revenue funds, for capital outlay expenditures in FY 2016. The revised estimate is a decrease of

\$9,000, or 20.0 percent, below the approved amount. Funding supports replacing one third of computers currently in use.

The **Governor** concurs with the agency's request in FY 2017.

### Supplemental Detail

Supplementals	FY 2017 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
AAG Salary Increase	\$ 0	\$ 22,724	0.0	\$ 0	\$ 22,724	0.0
Wireless Switching and Network Expenditures	0	12,331	0.0	0	12,331	0.0
Budgeting and Accounting Expenditure Increase	0	2,820	0.0	0	2,820	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 37,875</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 37,875</b>	<b>0.0</b>

The **agency** requests an additional \$37,875, all from the Board of Nursing fee fund, for the following supplemental requests:

- AAG Salary Increase.** The agency requests \$22,724, all from special revenue funds, to fill a Assistant Attorney General position. The position became vacant in January 2015. The salary was \$52,000 for the position. The position was advertised in January, March, and July. Each time the position was re-posted, the salary was increased. The agency states that the position was filled with a salary for \$62,000. Additionally, the agency's Special Assistant Attorney General's salary will be increased to \$62,000 to be in line with the new position salary.

The **Governor** concurred with the agency's FY 2017 request for \$22,724.

- Wireless Switching and Network Expenditures.** The agency requests \$12,331, all from special revenue funds, to account for increases in wireless switching and network connections provided by OITS. The cost of wireless jacks was increased from \$49.81 to \$70.38 and the cost of network connections was increased from \$46.00 to \$59.11 per connection. The agency has two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases. These increases are estimated to cost the agency \$12,331 in FY 2016.

The **Governor** concurred with the agency's FY 2017 request for \$12,331.

- Budgeting and Accounting Expenditure Increase.** The agency requests \$2,820, all from special revenue funds, to account for increases in transaction fees. Last year's indices for FY 2016 was \$1.02 and indices are now \$1.72. This increase cost the agency \$3,020 in FY 2016.

The **Governor** concurred with the agency's FY 2017 request for \$2,820.

## Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	0.0 %	0.0 %
Education Conference Fund	0.1	0.1
Board of Nursing Fee Fund	87.5	87.5
Criminal Background and Fingerprint Fund	12.4	12.4
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

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

## Board of Nursing Fee Fund

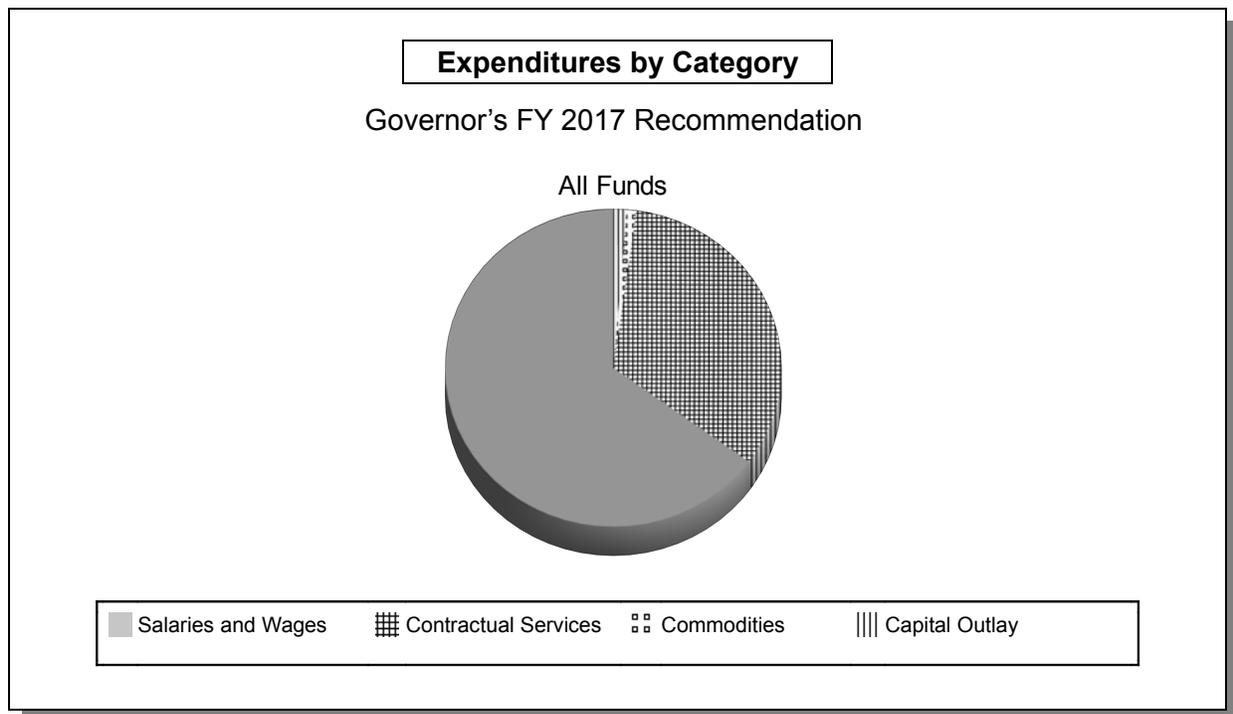
The Board is responsible for examining, licensing and renewing licenses of qualified nurse applicants and conducting hearings upon charges for limitation, suspension or revocation of a license. According to KSA 41-1108, the executive administrator of the Board can levy fees, charges, or penalties for these services. KSA 74-1106 authorizes the Board of Nursing to apply for and receive grant funds, as well as receive donations, bequests, and gifts.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,264,239	\$ 1,319,210	\$ 1,319,210	\$ 887,514	\$ 887,514
Revenue	2,320,982	2,249,000	2,249,000	2,249,000	2,249,000
Transfers in	0	0	0	0	0
Total Funds Available	\$ 3,585,221	\$ 3,568,210	\$ 3,568,210	\$ 3,136,514	\$ 3,136,514
Less: Expenditures	2,266,011	2,430,696	2,430,696	2,468,723	2,468,723
Transfers Out	0	250,000	250,000	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 1,319,210</u>	<u>\$ 887,514</u>	<u>\$ 887,514</u>	<u>\$ 667,791</u>	<u>\$ 667,791</u>
Ending Balance as Percent of Expenditures	58.2%	36.5%	36.5%	27.1%	27.1%
Month Highest Ending Balance	April <u>\$ 2,800</u>	April <u>\$ 2,800</u>	April <u>\$ 2,800</u>	April <u>\$ 2,800</u>	April <u>\$ 2,800</u>
Month Lowest Ending Balance	January <u>\$ 2,500</u>	January <u>\$ 2,500</u>	January <u>\$ 2,500</u>	January <u>\$ 2,500</u>	January <u>\$ 2,500</u>

Note: Senate Sub. for HB 2135 authorizes the Director of the Budget to transfer funding from special revenue funds to the State General Fund, reflected in a \$250,000 transfer out in FY 2016 as part of the Governor's July 2015 State General Fund Expenditure Reduction and Fund Transfer Plan.

<b>Board of Nursing Licensure Fees</b>		
<b>Board of Nursing Licensure Fees</b>	<b>Current Fee</b>	<b>Statutory Limit</b>
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

# OBJECT DETAIL



Category	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Salaries and Wages	\$ 1,831,523	64.9 %	\$ 0	--%
Contractual Services	927,270	32.9	0	--
Commodities	25,930	0.9	0	--
Capital Outlay	36,000	1.3	0	--
<b>TOTAL</b>	<b>\$ 2,820,723</b>	<b>100.0 %</b>	<b>\$ 0</b>	<b>--%</b>

**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	26.0	26.0	26.0	26.0	26.0

**PERFORMANCE MEASURES**

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of investigations conducted	2,416	2,416	2,451	2,450
Percentage of on-line renewals	80%	80%	85%	90%