

# BOARD OF NURSING

## FY 2024 – FY 2027 BUDGET SUMMARY

FIG. 1 **BUDGET SUMMARY, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 3,959,326</b>	<b>\$ 4,104,238</b>	<b>\$ 4,104,238</b>	<b>\$ 4,204,238</b>	<b>\$ 4,204,238</b>
Salaries and Wages	1,806,621	2,320,164	2,320,164	2,339,701	2,339,701
Contractual Services	1,404,496	1,689,024	1,689,024	1,751,387	1,751,387
Commodities	22,494	21,500	21,500	23,500	23,500
Capital Outlay	725,715	73,550	73,550	89,650	89,650
<b>State Aid and Assistance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<b>Capital Budget and Debt</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,959,326</b>	<b>\$ 4,104,238</b>	<b>\$ 4,104,238</b>	<b>\$ 4,204,238</b>	<b>\$ 4,204,238</b>
<b>FINANCING:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Board of Nursing Fee Fund	3,559,326	3,754,238	3,754,238	3,854,238	3,854,238
Criminal Background Fund	400,000	350,000	350,000	350,000	350,000
<b>TOTAL</b>	<b>\$ 3,959,326</b>	<b>\$ 4,104,238</b>	<b>\$ 4,104,238</b>	<b>\$ 4,204,238</b>	<b>\$ 4,204,238</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	12.5 %	3.7 %	-- %	2.4 %	-- %
FTE Positions	27.0	27.0	27.0	27.0	27.0

\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## 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. The following three divisions assist in facilitating the responsibilities of the agency.

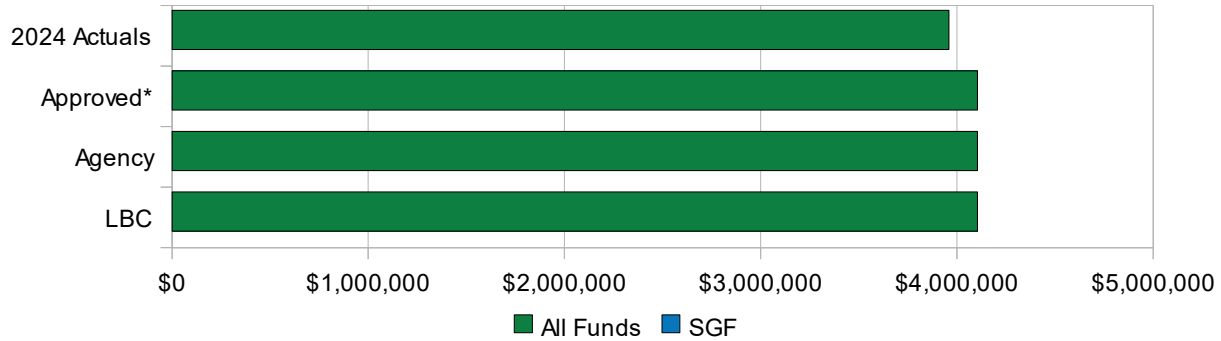
**LICENSING DIVISION.** The Board's Licensing Division evaluates nursing schools and maintains the licensure of practical nurses, registered nurses, advanced practice registered nurses, registered nurse anesthetists, and mental health technicians.

**EDUCATION DIVISION.** The Board's Education Division is tasked with reviewing and approving continuing education providers and programs for its licensees, and it 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 also may discipline licensees who violate the Kansas Nurse Practice Act by classifying the violation, investigating actionable categories, and disposing of cases accordingly.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous Year Actuals		Agency Change from Approved*	
SGF	\$ -	\$ -	\$ -	\$ -	-- %	\$ -	-- %
All Other Funds	3,959,326	4,104,238	4,104,238	144,912	3.7	-	--
<b>TOTAL</b>	<b>\$ 3,959,326</b>	<b>\$ 4,104,238</b>	<b>\$ 4,104,238</b>	<b>\$ 144,912</b>	<b>3.7 %</b>	<b>\$ -</b>	<b>-- %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>
2024 SB 28 & HB 2551	-	4,104,238	27.0	-	4,104,238	27.0
1. SGF Reappropriation	-	-	-	-	-	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
3. No Changes	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>

### 1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 into FY 2025.

### 2. OTHER FUND REAPPROPRIATION

The agency's revised request did not include any supplemental requests.

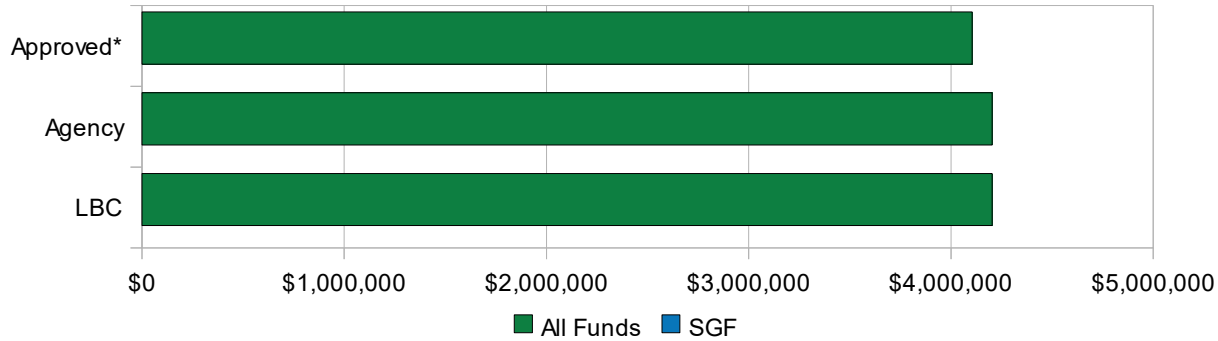
### 3. NO OTHER CHANGES

Within the approved budget, the agency decreased spending in the category of capital outlay by \$45,950 as the agency nears completion of their 3 year project to upgrade licensing software. Upgrades include updating the system to be more compatible with the increasing number of applicants who are applying for licensure using mobile devices, reinforcing security, streamlining the process for licensees, and increasing visibility of data and reports to allow increased project management oversight. The agency received \$225,000, all federal ARPA funds, in FY 2024 for this project, all of which was used in FY 2024.

The decrease in capital outlay was offset by an increase in contractual services due to increased expenditures for software maintenance and services, as well as an increase in attorney costs for legal counsel and disciplinary counsel through the Office of the Attorney General.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous Year Agency		Agency Change from Approved*	
SGF	\$ -	\$ -	\$ -	\$ -	-- %	\$ -	-- %
All Other Funds	4,104,238	4,104,238	4,204,238	100,000	2.4	100,000	2.4
<b>TOTAL</b>	<b>\$ 4,104,238</b>	<b>\$ 4,104,238</b>	<b>\$ 4,204,238</b>	<b>\$ 100,000</b>	<b>2.4 %</b>	<b>\$ 100,000</b>	<b>2.4 %</b>

\* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>
2024 SB 28 & HB 2551	-	4,104,238	27.0	-	4,104,238	27.0
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>-</b>
2. Contractual Services	-	130,371	-	-	130,371	-
3. Capital Outlay	-	(29,850)	-	-	(29,850)	-
4. All Other Adjustments	-	(521)	-	-	(521)	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,204,238</b>	<b>27.0</b>	<b>\$ -</b>	<b>\$ 4,204,238</b>	<b>27.0</b>

### 1. ENHANCEMENT REQUESTS

The agency request did not include any enhancement requests.

### 2. CONTRACTUAL SERVICES

Add \$130,371, all special revenue funds, for increased contractual services expenditures associated with an increase in fees for the Impaired Provider contract and for disciplinary counsel services through the Office of the Attorney General. Also contributing are increased fees for computer maintenance services and software rental. The agency renewed their contracts and recategorized some expenditures from capital outlay to contractual services as the agency's 3 year IT strategic plan is completed.

- **Agency:** Add \$130,371, all special revenue funds, for contractual services for FY 2026.

- **LBC:** No changes.

### 3. CAPITAL OUTLAY

Delete \$29,850, all special revenue funds, for decreased expenditures for capital outlay. This decrease is due to a recategorization of IT expenditures from capital outlay to contractual services.

- **Agency:** Delete \$29,850, all special revenue funds, for capital outlay for FY 2026.
- **LBC:** No changes.

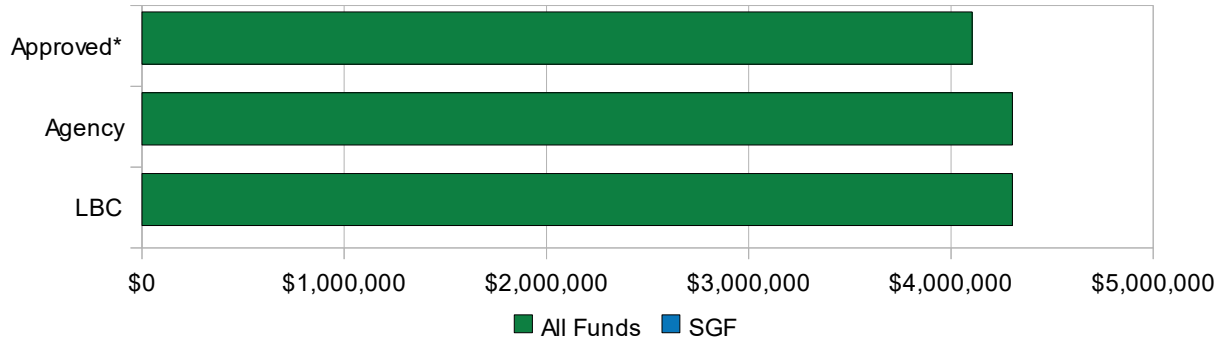
### 4. ALL OTHER ADJUSTMENTS

Delete \$521, all special revenue funds, for other adjustments due to shifts in costs for a variety of items such as employee salaries and wages and employer contributions for group health insurance and employee leave.

- **Agency:** Delete \$521, all special revenue funds, for other adjustments for FY 2026.
- **LBC:** No changes.

## FY 2027 ANALYSIS

FIG. 8 BUDGET HIGHLIGHTS, FY 2027



\* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

FIG. 9 BUDGET HIGHLIGHT CHANGES, FY 2027

Fund	2026 Agency	2025 Approved*	2027 Agency	Agency Change from Previous Year Agency		Agency Change from Approved*	
SGF	\$ -	\$ -	\$ -	\$ -	-- %	\$ -	-- %
All Other Funds	4,204,238	4,104,238	4,304,238	100,000	2.4	200,000	4.9
<b>TOTAL</b>	<b>\$ 4,204,238</b>	<b>\$ 4,104,238</b>	<b>\$ 4,304,238</b>	<b>\$ 100,000</b>	<b>2.4 %</b>	<b>\$ 200,000</b>	<b>4.9 %</b>

\* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 10 SUMMARY OF BUDGET REQUEST, FY 2027

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>	<b>\$ -</b>	<b>\$ 4,104,238</b>	<b>27.0</b>
2024 SB 28 & HB 2551	-	4,104,238	27.0	-	4,104,238	27.0
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>-</b>
2. Contractual Services	-	199,199	-	-	199,199	-
3. All Other Adjustments	-	801	-	-	801	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,304,238</b>	<b>27.0</b>	<b>\$ -</b>	<b>\$ 4,304,238</b>	<b>27.0</b>

### 1. ENHANCEMENT REQUESTS

The agency request did not include any enhancement requests.

### 2. CONTRACTUAL SERVICES

Add \$199,199, all special revenue funds, for increased contractual services expenditures associated with an increase in fees for the Impaired Provider contract, disciplinary counsel services through the Office of the Attorney General, and new contracts for the agency's virtual servers.

- **Agency:** Add \$199,199, all special revenue funds, for increased contractual services expenditures for FY 2027.
- **LBC:** No changes.

### 3. ALL OTHER ADJUSTMENTS

Add \$801, all special revenue funds, for all other adjustments due to shifts in costs for a variety of items such as employee salaries and wages and employer contributions for group health insurance and employee leave, and retirement.

- **Agency:** Add \$801, all special revenue funds, for all other adjustments in FY 2027.
- **LBC:** No changes.

## REFERENCE TABLES

FIG. 11 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026							
Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**	
FY 2017	\$	-	\$ 2,419,135	0.5 %	26.0	0.0 %	
FY 2018	-	-	2,732,173	12.9	26.0	0.2	
FY 2019	-	-	2,703,349	(1.1)	27.0	0.0	
FY 2020	-	-	2,936,430	8.6	27.0	0.8	
FY 2021	-	-	3,075,940	4.8	27.0	2.4	
FY 2022	-	-	3,381,192	9.9	27.0	9.2	
FY 2023	-	-	3,518,932	4.1	27.0	5.8	
FY 2024	-	-	3,959,326	12.5	27.0	3.0	
FY 2025 Agency	-	-	4,104,238	3.7	27.0	2.5	
FY 2026 Agency	-	-	4,204,238	2.4	27.0	2.4	
10-Yr. Chg. (FY 2017– 2026)	\$	-	\$ 1,785,103	73.8 %	1.0	33.4 %	
3-Yr. Avg. (FY 2022– 2024)*	-	-	3,619,817		27.0		

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.



## SPECIAL REVENUE FUND OVERVIEW

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 authorizes the Board of Nursing to apply for and receive grant funds, as well as receive donations, bequests, and gifts. KSA 75-3170a(a) provides that 90.0 percent of incoming revenue is retained by the agency and 10.0 percent is deposited into the State General Fund (SGF), up to a maximum of \$100,000 per fiscal year per fund.

Increased expenditures for FY 2024 and FY 2025 from the Board of Nursing Fee Fund are largely due to salary increases for state employees as passed by the 2022 and 2023 Legislatures, as well as increased funding for a three-year IT plan to upgrade licensing software.

FIG. 12 **BOARD OF NURSING FEE FUND RESOURCE ESTIMATE, FY 2023 – FY 2027**

Program	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027
Beginning Balance	\$ 4,025,789	\$ 4,776,598	\$ 4,622,175	\$ 4,440,425	\$ 4,309,175
Revenue	3,574,749	3,404,903	3,572,488	3,722,988	3,738,000
Transfers In	-	-	-	-	-
<b>Funds Available</b>	<b>\$ 7,600,538</b>	<b>\$ 8,181,501</b>	<b>\$ 8,194,663</b>	<b>\$ 8,163,413</b>	<b>\$ 8,047,175</b>
Expenditures	\$ 3,118,932	\$ 3,559,326	\$ 3,754,238	\$ 3,854,238	\$ 3,954,238
Expenditures–Off-Budget	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>Ending Balance</b>	<b>\$ 4,481,606</b>	<b>\$ 4,622,175</b>	<b>\$ 4,440,425</b>	<b>\$ 4,309,175</b>	<b>\$ 4,092,937</b>

FIG. 13 **BOARD OF NURSING FEES, FY 2025**

Fee	Current Fee	Statutory Limit*	Previous Fee**
Advanced Practice Registered Nurse	\$ 50	\$ 50	\$ -
Registered Nurse Anesthetist	75	75	-
Registered Nurse (single state)	100	150	-
Registered Nurse (multi-state)	125	300	-
Practical Nurse (single state)	75	100	-
Practical Nurse (multi-state)	125	300	-
Mental Health Technician	50	50	-

\* Note: The authority for these fees is found in KSA 65-1118 and KSA 65-4208.

\*\* Note: These fees were changed within the last two fiscal years.