

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. --

Budget Page No. 456

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,606,698	2,590,604	0
Subtotal	\$ 2,606,698	\$ 2,590,604	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,606,698	 \$ 2,590,604	 \$ 0
 FTE positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

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.

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,790,608	2,773,697	0
Subtotal	\$ 2,790,608	\$ 2,773,697	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,790,608	 \$ 2,773,697	 \$ 0
 FTE positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

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.

Governor's 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,838,652	2,821,403	0
Subtotal	\$ 2,838,652	\$ 2,821,403	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,838,652	 \$ 2,821,403	 \$ 0
 FTE positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

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.

Governor's 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.