

Oklahoma Board of Nursing  
Revenue and Expenditures by Type  
March 2017  
FY 2017

	Month	FYTD Actual	Budget	FYTD 75% of Budget	FYTD Variance Comments
<b><u>REVENUE</u></b>					
Initial Applications	105,725.00	553,415.00	615,920.00	89.9%	
Renewals	116,075.00	2,176,970.00	2,379,375.00	91.5%	
Credit Card Reversals	(1,765.00)	(9,530.00)			
Miscellaneous	43,907.86	311,874.10	360,704.00	86.5%	
Public Access, Open Records	4,034.76	23,282.29	27,000.00	86.2%	
<b>TOTAL REVENUE</b>	<b>\$267,977.62</b>	<b>\$3,056,011.39</b>	<b>\$3,382,999.00</b>	<b>90.3%</b>	
Insufficient Funds/Refunds	(\$655.00)	(\$7,446.00)			
10% to State General Fund*	(\$24,428.78)	(\$291,890.34)	(\$323,299.90)		
Refund of Expenditure (2000 fund)		\$0.00			
<b>GRAND TOTAL</b>	<b>\$242,893.84</b>	<b>\$2,756,675.05</b>	<b>\$3,059,699.10</b>		
* Administrative Penalty exempt from 10% per FY04/05 Audit findings & AG Opinion 01-005; 10% not paid on recovery costs					
<b><u>EXPENSE</u></b>					
Salaries & Benefits	208,870.31	1,878,532.85	2,712,172.00	69.3%	
Professional Services	66,684.45	448,949.37	702,730.00	63.9%	
Travel Reimbursement	3,107.24	26,781.25	79,905.00	33.5%	
Direct Purchase (Tickets, Registration)	2,589.61	13,194.70	24,225.00	54.5%	
Misc Administrative Expense	3,937.98	125,246.73	192,125.00	65.2%	
Rent/Lease	8,744.75	89,080.60	140,444.00	63.4%	
Maintenance & Repair	945.31	14,336.53	33,950.00	42.2%	
Specialized Supplies & Materials	0.00	79.37	650.00	12.2%	
Safety & Security	127.00	220.88	750.00	29.5%	
General Operating	2,623.74	18,921.33	41,540.00	45.5%	
Office Furniture/Equipment & Data Processing Hardware/Software	903.00	1,690.54	40,170.00	4.2%	
Library Resources	0.00	496.00	2,050.00	24.2%	
Incentive Awards	0.00	551.00	900.00	61.2%	
Refunds, Indemnities, Restitution	0.00	0.00	0.00		
Reimbursement (non-travel)	0.00	0.00	450.00	0.0%	
<b>TOTAL EXPENSE</b>	<b>\$298,533.39</b>	<b>\$2,618,081.15</b>	<b>\$3,972,061.00</b>	<b>65.9%</b>	
<b>Surplus/(Deficit)</b>	<b>(\$55,639.55)</b>	<b>\$138,593.90</b>			

**Oklahoma Board Of Nursing  
Revenue Report Summary  
March '17**

	No.	Current Month	FYTD No.	FYTD 17
<b>Initial Applications</b>				
Examination Fee				
RN - 1st	491	41,735.00	1,317	111,945.00
RN - Retake	59	5,015.00	444	37,740.00
LPN - 1st	156	13,260.00	804	68,340.00
LPN - Retake	17	1,445.00	183	15,555.00
AUA	7	140.00	83	1,660.00
Total	730	61,595.00	2,831	235,240.00
Endorsement Fee				
RN	389	33,065.00	2,563	217,855.00
LPN	31	2,635.00	273	23,205.00
Total	420	35,700.00	2,836	241,060.00
Temporary License	241	2,410.00	1,346	13,460.00
Education Evaluation Fee				
RN	13	520.00	91	3,640.00
LPN	14	560.00	121	4,840.00
Total	27	1,080.00	212	8,480.00
Advanced Practice				
Recognition	39	2,730.00	396	27,720.00
Temporary	0	0.00	0	0.00
Prescriptive Authority	26	2,210.00	323	27,455.00
<b>Total Initial Applications</b>	<b>1,483</b>	<b>\$105,725.00</b>	<b>7,944</b>	<b>\$553,415.00</b>

**Oklahoma Board Of Nursing  
Revenue Report Summary  
March '17**

<b>Renewal/Reinstatement/RTA</b>	<b>No.</b>	<b>Current Month</b>	<b>FYTD No.</b>	<b>FYTD 17</b>
Renewal				
RN	1	75.00	21,786	1,633,950.00
LPN	1,315	98,625.00	4,320	324,000.00
AUA	44	1,100.00	145	3,625.00
APN & Pres. Auth.	0	0.00	2,508	100,320.00
<b>Total</b>	<b>1,360</b>	<b>99,800.00</b>	<b>28,759</b>	<b>2,061,895.00</b>
Reinstatement/RTA				
RN	64	7,360.00	701	80,615.00
LPN	75	8,625.00	268	30,820.00
AUA	2	130.00	8	520.00
Advanced Practice Prescriptive Authority	2 0	160.00 0.00	20 19	1,600.00 1,520.00
<b>Total</b>	<b>143</b>	<b>16,275.00</b>	<b>1,016</b>	<b>115,075.00</b>
<b>Total Renewal/Reinstatement/RTA</b>	<b>1,503</b>	<b>\$116,075.00</b>	<b>29,775</b>	<b>\$2,176,970.00</b>
<b>Credit Card Reversals</b>		<b>(1,765.00)</b>		<b>(9,530.00)</b>

**Oklahoma Board Of Nursing  
Revenue Report Summary  
March '17**

<b>Miscellaneous</b>	<b>No.</b>	<b>Current Month</b>	<b>FYTD No.</b>	<b>FYTD 17</b>
Transcripts	7	105.00	24	360.00
Duplications	23	575.00	345	8,625.00
Modifications	123	3,075.00	1,085	27,125.00
Certified Verification	341	13,640.00	2,966	118,640.00
Written Verification	54	540.00	626	6,260.00
Supervisory Physician Change	64	640.00	888	8,880.00
Review Rx CEU	3	210.00	9	630.00
Corporate Certificate	0	0.00	27	405.00
Certificate for Framing	1	15.00	11	165.00
Insufficient Fund	0	0.00	0	0.00
Redeemed Check	6	550.00	57	5,661.00
Facsimile Fee	8	8.00	146	146.00
NPA	1	15.00	121	1,815.00
Administrative Penalty *	29	22,550.00	180	124,550.00
Recovery Costs**	1	484.86	7	5,112.10
School Survey Visit	3	1,500.00	6	3,000.00
School Consult Visit	0	0.00	2	500.00
<b>Total Miscellaneous</b>	<b>664</b>	<b>\$43,907.86</b>	<b>6,500</b>	<b>\$311,874.10</b>
<b>Public Access, Open Records</b>				
Duplication of Public Records	14	117.50	128	3,453.99
Address List	12	3,917.26	71	19,665.40
Miscellaneous	0	0.00	11	162.90
<b>Total Public Access, Open Record</b>	<b>26</b>	<b>\$4,034.76</b>	<b>210</b>	<b>\$23,282.29</b>
<b>Gross Revenue From Fees</b>		<b>\$267,977.62</b>		<b>\$3,056,011.39</b>
<b>Insufficient Funds/Refunds</b>		<b>(\$655.00)</b>		<b>(\$7,446.00)</b>
<b>Less 10% to State *</b>		<b>(\$24,428.78)</b>		<b>(\$291,890.34)</b>
<b>Refund of Expenditure into 2000 fund</b>				<b>\$0.00</b>
<b>Net Revenue</b>		<b>\$242,893.84</b>		<b>\$2,756,675.05</b>

\* Administrative Penalty exempt from 10% per FY04/05 Audit findings; AG Opinion 01-005

\*\* 10% not paid on recovery costs



State of Oklahoma  
 Office of Management and Enterprise Services  
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 From : July 01,2016 To: March 31, 2017  
 From Business Unit: 51000 To Business Unit: 51000

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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
51000	51000		PERSONAL SERVICES		
		511000			
			511110 Sals-Regular Pay	140,804.08	1,192,484.51
			511130 Sals-Non-Reg Pay	633.57	52,611.01
			511210 Longevity Pay-State Employees	1,676.00	19,359.72
			511310 Terminal Leave	0.00	16,451.62
			511400 Compensation - Brd-Com Members	900.00	5,100.00
			511420 Excess Benefit Allowance	2,210.88	16,389.52
			<b>Sub Class 511000 Total</b>	<b>146,224.53</b>	<b>1,302,396.38</b>
		512000			
			512110 Insur.Prem-Hlth-Life-State Pln	26,230.00	234,746.38
			512210 Unemployment Compen.-Payroll	1,055.74	4,298.83
			512310 Insur.Prem-Workers Comp.	0.00	10,356.00
			<b>Sub Class 512000 Total</b>	<b>27,285.74</b>	<b>249,401.21</b>
		513000			
			513110 Employer Share-FICA	8,916.61	78,983.31
			513120 Employer Share-MQFE/FICA	2,085.37	18,605.31
			513230 Employer Share OPERS	20,684.91	206,860.02
			513280 Employer Match-AdFeeSt Annuity	517.37	4,710.79
			513290 St.Match-Ad Fee-Def Contr	1,117.80	6,271.40
			513300 Ret.Savings-Def Contr Plan	1,811.06	10,249.50
			<b>Sub Class 513000 Total</b>	<b>35,133.12</b>	<b>325,680.33</b>
		515000			
			515010 Offices Of Lawyers	25,422.28	228,800.52
			515030 Other Legal Services	0.00	2,178.00
			515060 Acctg.Tax,Books,Payroll Svc	1,194.00	7,794.00
			515380 Other Computer Related Svc	29,525.59	132,963.42
			515400 Admin Mgmt-Gen.Mgmt Consulting	3,333.33	33,333.30
			515540 Other Prof, Sc. & Tech.Svc	0.00	500.00
			515560 Office Administrative Services	0.00	1,008.00
			515580 Business Support Services	3,040.76	26,951.28

Report Name: OCGL0060  
 Query Title: OCP\_GLA060 and OCP\_GLB060



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51000	510000		PERSONAL SERVICES		
			515590 Document Preparation Services	0.00	28.00
			515610 Business Service Centers	3,742.49	13,216.85
			515650 Investigation-Security Svcs	426.00	2,176.00
		Sub Class 515000 Total		66,684.45	448,949.37
	519000				
			519130 Flexible Benefits-Adminis.	226.92	1,054.93
		Sub Class 519000 Total		226.92	1,054.93
	Major Class 510000 Total			275,554.76	2,327,482.22
51000	520000		TRAVEL		
		521000			
			521110 In-State Mileage-Motor Vehicle	663.64	6,837.40
			521120 In-State Meals-Subsistence Exp	236.00	2,831.00
			521140 In-State Miscellaneous Charges	8.00	185.32
			521150 In-State Lodging	388.00	4,899.92
			521210 Out of State Mileage-Priv.Veh.	17.86	187.10
			521220 Out-of-State Transp.Charges	0.00	0.00
			521230 Out-of-State Meals-Subsistence	265.50	1,518.00
			521240 Out-of-State Local Transp.	27.50	389.65
			521250 Out-of-State Misc.Charges	101.68	323.54
			521310 Travel Reimb.-Non-State Empls.	1,399.06	9,609.32
		Sub Class 521000 Total		3,107.24	26,781.25
		522000			
			522110 OutofSt Pur Trans Cst Agcy Dir	2,039.96	4,781.26
			522113 InStPurPikePassCollFeesAgcyDir	11.65	65.85
			522130 OutofSt Pur Food Ldg Agcy Dir	0.00	5,689.59
			522150 Registration - Agency Direct	538.00	2,658.00
		Sub Class 522000 Total		2,589.61	13,194.70



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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
	Major Class 520000	Total		5,696.85	39,975.95
51000	530000		ADMINISTRATIVE EXPENSE		
		531000			
			531110 Freight Expenses	6.73	13.23
			531120 Postage	0.00	61,000.00
			531130 Telecommunication Services	1,046.20	15,867.53
			531150 Printing & Binding Contrs	0.00	12,599.89
			531160 Advertising	0.00	2,679.57
			531170 Informational Service	1,885.05	21,014.20
			531230 ERP System Services	550.00	2,143.76
			531250 Licenses, Permits, etc.	450.00	995.00
			531260 Membership in Organizations	0.00	690.00
			531310 Prem-Property or Liab.Insur.	0.00	2,903.55
			531330 Jury And Witness Fees	0.00	40.00
			531420 Tuition-Hed.Colleges/Univer.	0.00	5,000.00
			531650 Process Serving Fees	0.00	300.00
		Sub Class 531000 Total		3,937.98	125,246.73
		532000			
			532110 Rent of Office Space	8,696.42	69,571.36
			532130 Rent of Other Building Space	48.33	15,299.24
			532140 Rent-Equipment And Machinery	0.00	4,045.00
			532190 Other Rents	0.00	165.00
		Sub Class 532000 Total		8,744.75	89,080.60
		533000			
			533130 Mtce-Rep.-Tel.Equip-Vendor	33.00	796.99
			533140 Mtce-Rep.-DP Equip-Vendor	912.31	13,428.98
			533180 Housekpg/Janit./Sanit.Sup,Mat	0.00	110.56
		Sub Class 533000 Total		945.31	14,336.53
		534000			
			534240 Pers.-Sups-Inmates, Pat.,Wards	0.00	0.00



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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
51000	530000		ADMINISTRATIVE EXPENSE		
		534260	Medical Supplies And Materials	0.00	79.37
		Sub Class 534000 Total		0.00	79.37
	535000				
		535120	Uniform,Clothing,Accessories	0.00	93.88
		535180	Safety and Security Supplies	127.00	127.00
		Sub Class 535000 Total		127.00	220.88
	536000				
		536110	Meeting Refreshments	0.00	2,787.78
		536130	Office Supplies Non-Expendable	226.53	226.53
		536140	Office Supplies (Expendable)	2,397.21	15,062.75
		536150	Data Processing Supplies	0.00	510.96
		536170	Food and Catering Service	0.00	333.31
		Sub Class 536000 Total		2,623.74	18,921.33
	Major Class 530000 Total			16,378.78	247,885.44
51000	540000		PROP,FURN,EQUIP & RELATED DEBT		
		541000			
		541110	Office Furniture & Equipment	903.00	1,150.54
		541120	Data Processing Equipment	0.00	330.00
		541130	Data Processing Software	0.00	210.00
		Sub Class 541000 Total		903.00	1,690.54
		542000			
		542120	Library Resources-Textbooks	0.00	496.00
		Sub Class 542000 Total		0.00	496.00
	Major Class 540000 Total			903.00	2,186.54
51000	550000		GEN ASST, AWDS, PROG-DIRECTED		
		552000			

Report Name: OCG0060  
 Query Title: OCP\_GLA060 and OCP\_GLB060





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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
51000	550000		GEN ASST, AWDS, PROG-DIRECTED		
		552140	Incentive Awards	0.00	551.00
		Sub Class 552000 Total		0.00	551.00
	553000				
		553190	Refunds-Overpayment Charges	210.00	1,475.00
		Sub Class 553000 Total		210.00	1,475.00
	Major Class 550000 Total			210.00	2,026.00
Business Unit 51000 Total				298,743.39	2,619,556.15
Grand Total by Business Unit				298,743.39	2,619,556.15