

Oklahoma Board of Nursing
Revenue and Expenditures by Type
July 2017
FY 2018

	Month	FYTD Actual	Budget	FYTD 8% of Budget	FYTD Variance Comments
<u>REVENUE</u>					
Initial Applications	57,615.00	57,615.00	779,970.00	7.4%	
Renewals	103,050.00	103,050.00	2,441,875.00	4.2%	
Credit Card Reversals	(1,400.00)	(1,400.00)			
Miscellaneous	33,053.34	33,053.34	231,704.00	14.3%	
Public Access, Open Records	2,042.29	2,042.29	27,000.00	7.6%	
TOTAL REVENUE	\$194,360.63	\$194,360.63	\$3,480,549.00	5.6%	
Insufficient Funds/Refunds	(\$600.00)	(\$600.00)			
10% to State General Fund*	(\$18,159.53)	(\$18,159.53)	(\$333,054.90)		
Refund of Expenditure (2000 fund)		\$0.00			
GRAND TOTAL	\$175,601.10	\$175,601.10	\$3,147,494.10		
* Administrative Penalty exempt from 10% per FY04/05 Audit findings & AG Opinion 01-005; 10% not paid on recovery costs					
<u>EXPENSE</u>					
Salaries & Benefits	205,215.26	205,215.26	2,812,724.00	7.3%	
Professional Services	32,311.88	32,311.88	715,404.00	4.5%	
Travel Reimbursement	204.92	204.92	70,495.00	0.3%	
Direct Purchase (Tickets, Registration)	0.00	0.00	35,935.00	0.0%	
Misc Administrative Expense	799.00	799.00	203,325.00	0.4%	
Rent/Lease	13,204.01	13,204.01	152,804.00	8.6%	
Maintenance & Repair	2,600.94	2,600.94	33,950.00	7.7%	
Specialized Supplies & Materials	0.00	0.00	650.00	0.0%	
Safety & Security	0.00	0.00	750.00	0.0%	
General Operating	4,693.20	4,693.20	44,490.00	10.5%	
Office Furniture/Equipment & Data Processing Hardware/Software	5,962.40	5,962.40	43,520.00	13.7%	
Library Resources	0.00	0.00	2,050.00	0.0%	
Incentive Awards	0.00	0.00	900.00	0.0%	
Refunds, Indemnities, Restitution	0.00	0.00	0.00		
Reimbursement (non-travel)	0.00	0.00	450.00	0.0%	
TOTAL EXPENSE	\$264,991.61	\$264,991.61	\$4,117,447.00	6.4%	
Surplus/(Deficit)	(\$89,390.51)	(\$89,390.51)			

Oklahoma Board Of Nursing
 Revenue Report Summary
 July '17

	No.	Current Month	FYTD No.	FYTD 18
Initial Applications				
Examination Fee				
RN, SSL - 1st	42	3,570.00	42	3,570.00
RN, SSL - Retake	71	6,035.00	71	6,035.00
RN, MSL - 1st	0	0.00	0	0.00
RN, MSL - Retake	0	0.00	0	0.00
LPN, SSL - 1st	98	8,330.00	98	8,330.00
LPN, SSL - Retake	18	1,530.00	18	1,530.00
LPN, MSL - 1st	0	0.00	0	0.00
LPN, MSL - Retake	0	0.00	0	0.00
AUA	12	240.00	12	240.00
Total	241	19,705.00	241	19,705.00
Endorsement Fee				
RN, SSL	272	23,120.00	272	23,120.00
RN, MSL	0	0.00	0	0.00
LPN, SSL	31	2,635.00	31	2,635.00
LPN, MSL	0	0.00	0	0.00
Total	303	25,755.00	303	25,755.00
Temporary License	119	1,190.00	119	1,190.00
Education Evaluation Fee				
RN	15	600.00	15	600.00
LPN	16	640.00	16	640.00
Total	31	1,240.00	31	1,240.00
MSL for Existing Active OK Licensees				
RN, MSL	0	0.00	0	0.00
LPN, MSL	0	0.00	0	0.00
Total	0	0.00	0	0.00
Advanced Practice Registered Nurse (APRN)				
Licensure	77	5,390.00	77	5,390.00
Temporary	0	0.00	0	0.00
Prescriptive Authority	51	4,335.00	51	4,335.00
Total Initial Applications	822	\$57,615.00	822	\$57,615.00

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Renewal/Reinstatement/RTA	No.	Current Month	FYTD No.	FYTD 18
Renewal				
RN, SSL	0	0.00	0	0.00
RN, MSL	0	0.00	0	0.00
LPN, SSL	1,198	89,850.00	1,198	89,850.00
LPN, MSL	0	0.00	0	0.00
AUA	33	825.00	33	825.00
APRN & Prescriptive Authority	0	0.00	0	0.00
Total	1,231	90,675.00	1,231	90,675.00
Reinstatement/RTA				
RN, SSL	53	6,095.00	53	6,095.00
RN, MSL	0	0.00	0	0.00
LPN, SSL	50	5,750.00	50	5,750.00
LPN, MSL	0	0.00	0	0.00
AUA	2	130.00	2	130.00
APRN	2	160.00	2	160.00
Prescriptive Authority	3	240.00	3	240.00
Total	110	12,375.00	110	12,375.00
Total Renewal/Reinstatement/RTA	1,341	\$103,050.00	1,341	\$103,050.00
Credit Card Reversals		(1,400.00)		(1,400.00)

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Miscellaneous	No.	Current Month	FYTD No.	FYTD 18
Transcripts	2	30.00	2	30.00
Duplications	39	975.00	39	975.00
Modifications	141	3,525.00	141	3,525.00
Certified Verification	347	13,880.00	347	13,880.00
Written Verification	33	330.00	33	330.00
Supervisory Physician Change	70	700.00	70	700.00
Review Rx CEU	0	0.00	0	0.00
Corporate Certificate	3	45.00	3	45.00
Certificate for Framing	1	15.00	1	15.00
Insufficient Fund	0	0.00	0	0.00
Redeemed Check	4	375.00	4	375.00
Facsimile Fee	13	13.00	13	13.00
NPA	0	0.00	0	0.00
Administrative Penalty *	19	11,750.00	19	11,750.00
Recovery Costs**	1	415.34	1	415.34
School Survey Visit	2	1,000.00	2	1,000.00
School Consult Visit	0	0.00	0	0.00
Total Miscellaneous	675	\$33,053.34	675	\$33,053.34
Public Access, Open Records				
Duplication of Public Records	12	44.00	12	44.00
Address List	9	1,998.29	9	1,998.29
Miscellaneous	0	0.00	0	0.00
Total Public Access, Open Record	21	\$2,042.29	21	\$2,042.29
Gross Revenue From Fees		\$194,360.63		\$194,360.63
Insufficient Funds/Refunds		(\$600.00)		(\$600.00)
Less 10% to State *		(\$18,159.53)		(\$18,159.53)
Refund of Expenditure into 2000 fund		\$0.00		\$0.00
Net Revenue		\$175,601.10		\$175,601.10

* 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
 6 Digit Object of Expenditure Report
 From : July 01,2017 To: July 31, 2017
 From Business Unit: 51000 To Business Unit: 51000

<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
000	510000		PERSONAL SERVICES		
		511000			
			511110 Sals-Regular Pay	133,390.20	133,390.20
			511130 Sals-Non-Reg Pay	5,646.09	5,646.09
			511210 Longevity Pay-State Employees	2,600.00	2,600.00
			511400 Compensation - Brd-Com Members	900.00	900.00
			511420 Excess Benefit Allowance	2,208.48	2,208.48
			Sub Class 511000 Total	144,744.77	144,744.77
		512000			
			512110 Insur.Prem-Hlth-Life-State Pln	25,591.42	25,591.42
			512210 Unemployment Compen.-Payroll	136.67	136.67
			Sub Class 512000 Total	25,728.09	25,728.09
		513000			
			513110 Employer Share-FICA	8,829.51	8,829.51
			513120 Employer Share-MQFE/FICA	2,064.99	2,064.99
			513230 Employer Share OPERS	20,441.14	20,441.14
			513280 Employer Match-AdFeeSt.Annuity	476.82	476.82
			513290 St.Match-Ad Fee-Def Contr	1,118.88	1,118.88
			513300 Ret.Savings-Def Contr Plan	1,811.06	1,811.06
			Sub Class 513000 Total	34,742.40	34,742.40
		515000			
			515010 Offices Of Lawyers	8,388.61	8,388.61
			515030 Other Legal Services	1,480.00	1,480.00
			515380 Other Computer Related Svc	15,682.78	15,682.78
			515400 Admin Mgmt-Gen.Mgmt Consulting	3,333.33	3,333.33
			515580 Business Support Services	3,128.76	3,128.76
			515610 Business Service Centers	273.40	273.40
			515650 Investigation-Security Svcs	25.00	25.00
			Sub Class 515000 Total	32,311.88	32,311.88



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	Major Class 510000 Total			237,527.14	237,527.14
.000	520000	TRAVEL			
		521000			
			521110 In-State Mileage-Motor Vehicle	204.92	204.92
		Sub Class 521000 Total		204.92	204.92
	Major Class 520000 Total			204.92	204.92
.000	530000	ADMINISTRATIVE EXPENSE			
		531000			
			531130 Telecommunication Services	80.00	80.00
			531170 Informational Service	169.00	169.00
			531230 ERP System Services	550.00	550.00
		Sub Class 531000 Total		799.00	799.00
		532000			
			532110 Rent of Office Space	12,871.55	12,871.55
			532130 Rent of Other Building Space	332.46	332.46
		Sub Class 532000 Total		13,204.01	13,204.01
		533000			
			533140 Mtce-Rep.-DP Equip-Vendor	2,470.44	2,470.44
			533180 Housekpg/Janit./Sanit.Sup,Mat	130.50	130.50
		Sub Class 533000 Total		2,600.94	2,600.94
		536000			
			536140 Office Supplies (Expendable)	3,883.17	3,883.17
			536150 Data Processing Supplies	810.03	810.03
		Sub Class 536000 Total		4,693.20	4,693.20
	Major Class 530000 Total			21,297.15	21,297.15



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000	540000		PROP,FURN,EQUIP & RELATED DEBT		
		541000			
			541110 Office Furniture & Equipment	3,607.40	3,607.40
			541130 Data Processing Software	2,355.00	2,355.00
		Sub Class 541000 Total		5,962.40	5,962.40
	Major Class 540000 Total			5,962.40	5,962.40
000	550000		GEN ASST, AWDS, PROG-DIRECTED		
		553000			
			553190 Refunds-Overpayment Charges	325.00	325.00
		Sub Class 553000 Total		325.00	325.00
	Major Class 550000 Total			325.00	325.00
Business Unit 51000 Total				265,316.61	265,316.61
Grand Total by Business Unit				265,316.61	265,316.61