

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB 444

Bill Sec. 9

Analyst: Leopold

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Budget Page No. 138

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	3,378,966	3,423,871	0
<i>Subtotal</i>	<u>\$ 3,378,966</u>	<u>\$ 3,423,871</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 3,378,966</u>	<u>\$ 3,423,871</u>	<u>\$ 0</u>
FTE positions	27.0	27.0	0.0

Agency Request

The **agency** estimates revised expenditures of \$3.4 million for FY 2023, all from special revenue funds, which is an all funds increase of \$116,407, or 3.6 percent, above the FY 2023 approved amount.

Significant items in the agency request include the following:

- **LICENSING SOFTWARE UPGRADE.** The agency indicates its licensing software needs to be updated to ensure required security protocol updates are performed for the imaging system, the enforcement module, and public verifications. The upgrade is estimated at \$160,000, but \$43,592 was already budgeted in the FY 2023 approved amount. Therefore, the remaining \$116,407 is requested to meet the total funding for this purchase for FY 2023.

Governor's Recommendation

The **Governor** recommends expenditures of \$3.4 million, all from special revenue funds. This is an increase of \$44,905, or 1.3 percent, above the agency's revised estimate.

Significant items in the Governor's recommendation include the following:

- **NURSE PAY ADJUSTMENT.** The Governor also recommends adding \$44,905, all from the Board of Nursing Fee Fund, for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as the temporary pay differentials for hourly personnel.

Senate Committee on Transparency and Ethics Recommendation

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Transparency and Ethic's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2592

Bill Sec. 9

Analyst: Leopold

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Budget Page No. 138

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	3,378,966	3,423,871	0
<i>Subtotal</i>	<u>\$ 3,378,966</u>	<u>\$ 3,423,871</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,378,966</u></u>	<u><u>\$ 3,423,871</u></u>	<u><u>\$ 0</u></u>
FTE positions	27.0	27.0	0.0

Agency Request

The **agency** estimates revised expenditures of \$3.4 million for FY 2023, all from special revenue funds, which is an all funds increase of \$116,407, or 3.6 percent, above the FY 2023 approved amount.

Significant items in the agency request include the following:

- **LICENSING SOFTWARE UPGRADE.** The agency indicates its licensing software needs to be updated to ensure required security protocol updates are performed for the imaging system, the enforcement module, and public verifications. The upgrade is estimated at \$160,000, but \$43,592 was already budgeted in the FY 2023 approved amount. Therefore, the remaining \$116,407 is requested to meet the total funding for this purchase for FY 2023.

Governor's Recommendation

The **Governor** recommends expenditures of \$3.4 million, all from special revenue funds. This is an increase of \$44,905, or 1.3 percent, above the agency's revised estimate.

Significant items in the Governor's recommendation include the following:

- **NURSE PAY ADJUSTMENT.** The Governor also recommends adding \$44,905, all from the Board of Nursing Fee Fund, for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as the temporary pay differentials for hourly personnel.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the House Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Action (HB 2510)

1. Add \$40,600, all from the Board of Nursing Fee Fund, to fund communication and software requirements for Senate Sub. for HB 2279, concerning advanced practice registered nurses for FY 2023.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Veto FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 3,423,871	\$ 40,600	\$ 3,464,471	\$ 0	\$ 3,464,471
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 3,423,871</i>	<i>\$ 40,600</i>	<i>\$ 3,464,471</i>	<i>\$ 0</i>	<i>\$ 3,464,471</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 3,423,871	\$ 40,600	\$ 3,464,471	\$ 0	\$ 3,464,471

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	27.0	0.0	27.0	0.0	27.0
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