

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB 444

Bill Sec. 9

Analyst: Leopold

Analysis Pg. No. Vol. 1, p. 672

Budget Page No. 138

| Expenditure Summary | Agency Estimate FY 2022 | Governor Recommendation FY 2022 | Senate Committee Adjustments |
|-------------------------|-------------------------------|---------------------------------------|---------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 |
| Other Funds | 3,417,107 | 3,441,286 | 0 |
| <i>Subtotal</i> | <u>\$ 3,417,107</u> | <u>\$ 3,441,286</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>\$ 3,417,107</u></u> | <u><u>\$ 3,441,286</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 27.0 | 27.0 | 0.0 |

Agency Estimate

The **agency** estimates revised FY 2022 expenditures of \$3.4 million, all from special revenue funds, which is the same amount as the FY 2022 approved amount.

Significant items in the agency estimate include the following:

- **NEW SOFTWARE MODULE.** The agency is purchasing the enforcement module of their current licensing software. This will provide the ability to use technology to track the investigative cases within the agency's licensing system and provide for consistent case documentation.
- **SOFTWARE UPGRADE.** The agency is upgrading their Microsoft software, as required, to ensure compatibility to receive standard security updates.

Governor's Recommendation

The **Governor** recommends expenditures of \$3.4 million, all from special revenue funds. This is an increase of \$24,179, or 0.7 percent, above the agency's revised estimate.

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

- **NURSE PAY ADJUSTMENT.** The Governor recommends adding \$24,179, all from the Board of Nursing Fee Fund, in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

Senate Committee on Transparency and Ethics Recommendation

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Transparency and Ethic's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2592

Bill Sec. 9

Analyst: Leopold

Analysis Pg. No. Vol. 1, p. 672

Budget Page No. 138

| <u>Expenditure Summary</u> | <u>Agency Estimate FY 2022</u> | <u>Governor Recommendation FY 2022</u> | <u>House Budget Committee Adjustments</u> |
|----------------------------|------------------------------------|--|---|
| Operating Expenditures: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 |
| Other Funds | 3,417,107 | 3,441,286 | 0 |
| <i>Subtotal</i> | <u>\$ 3,417,107</u> | <u>\$ 3,441,286</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>\$ 3,417,107</u> | <u>\$ 3,441,286</u> | <u>\$ 0</u> |
| FTE positions | 27.0 | 27.0 | 0.0 |

Agency Estimate

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Governor's Recommendation

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- **NURSE PAY ADJUSTMENT.** The Governor recommends adding \$24,179, all from the Board of Nursing Fee Fund, in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the House Budget Committee's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

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

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken in FY 2022.

| | Governor's Recommendation FY 2022 | Legislative Action | Legislative Approved FY 2022 | Governor's Vetoed FY 2022 | Final Legislative Approved FY 2022 |
|------------------------------|---|-----------------------|------------------------------------|---------------------------------|---|
| All Funds | | | | | |
| State Operations | \$ 3,441,286 | \$ 0 | \$ 3,441,286 | \$ 0 | \$ 3,441,286 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <i>\$ 3,441,286</i> | <i>\$ 0</i> | <i>\$ 3,441,286</i> | <i>\$ 0</i> | <i>\$ 3,441,286</i> |
| Capital Improvements | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 3,441,286 | \$ 0 | \$ 3,441,286 | \$ 0 | \$ 3,441,286 |

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 |
|---------------|------|-----|------|-----|------|