

Board of Nursing

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 3,075,940	\$ 3,441,286	\$ 3,519,910
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,075,940</u>	<u>\$ 3,441,286</u>	<u>\$ 3,519,910</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,075,940</u>	<u>\$ 3,441,286</u>	<u>\$ 3,519,910</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	4.8 %	11.9 %	2.3 %
State General Fund	--	--	--
FTE Positions	27.0	27.0	27.0

The approved operating budget for the Board of Nursing in FY 2022 totals \$3.4 million, all from special revenue funds. This is an increase of \$365,346, or 11.9 percent, above the FY 2021 actual expenditures. The increase is mainly attributable to increased expenditures for filling vacant positions, salaries and wages benefits, computer software maintenance, and state building operating charges in the approved FY 2022 budget. The approved budget includes 27.0 FTE positions, which is the same as the FY 2021 actual number.

The approved operating budget for the Board of Nursing for FY 2023 totals \$3.5 million, all from special revenue funds. This is an increase of \$78,624, or 2.3 percent, above the FY 2022 approved budget. The increase is primarily attributable to the 5.0 percent salary increase for state employees and one-time expenditures for licensing software upgrades for FY 2023 to comply with Senate Sub. for HB 2279, relating to the scope of practice of Advanced Practice Registered Nurses. The approved budget includes 27.0 FTE positions, which is the same as the FY 2022 approved number.

Board of Nursing

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 3,417,107	27.0	\$ -	\$ 3,378,966	27.0
Governor's Changes:						
1. Nurse Pay Increase	-	24,179	-	-	44,905	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 3,441,286	27.0	\$ -	\$ 3,423,871	27.0
Change from Agency Est.	\$ -	\$ 24,179	-	\$ -	\$ 44,905	-
Percent Change from Agency Est.	-- %	0.7 %	0.0 %	-- %	1.3 %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	-	-	55,439	-
3. HB 2279 Scope of Practice	-	-	-	-	40,600	-
TOTAL APPROVED	\$ -	\$ 3,441,286	27.0	\$ -	\$ 3,519,910	27.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 96,039	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ 24,179	-	\$ -	\$ 140,944	-
Percent Change from Agency Est.	-- %	0.7 %	0.0 %	-- %	4.2 %	0.0 %

1. The Governor added \$24,179 in FY 2022 and \$44,905 for FY 2023, all from the Board of Nursing Fee Fund, to fund the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council.
2. The Legislature added \$55,439, all special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
3. The Legislature added \$40,600, all from the Board of Nursing Fee Fund, for FY 2023, for one-time software upgrades and communication costs to comply with Senate Sub. for HB 2279, relating to the scope of practice of Advanced Practice Registered Nurses.