

Board of Nursing

| Expenditure | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Approved FY 2023 |
|----------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| All Funds: | | | | |
| State Operations | \$ 2,936,430 | \$ 3,175,009 | \$ 3,417,107 | \$ 3,262,559 |
| Aid to Local Units | - | - | - | - |
| Other Assistance | - | - | - | - |
| <i>Subtotal-Operating</i> | <u>\$ 2,936,430</u> | <u>\$ 3,175,009</u> | <u>\$ 3,417,107</u> | <u>\$ 3,262,559</u> |
| Capital Improvements | - | - | - | - |
| TOTAL | <u><u>\$ 2,936,430</u></u> | <u><u>\$ 3,175,009</u></u> | <u><u>\$ 3,417,107</u></u> | <u><u>\$ 3,262,559</u></u> |
| State General Fund: | | | | |
| State Operations | \$ - | \$ - | \$ - | \$ - |
| Aid to Local Units | - | - | - | - |
| Other Assistance | - | - | - | - |
| <i>Subtotal-Operating</i> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| Capital Improvements | - | - | - | - |
| TOTAL | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> |
| Percent Change: | | | | |
| Operating Expenditures | | | | |
| All Funds | 8.6 % | 8.1 % | 7.6 % | (4.5)% |
| State General Fund | -- | -- | -- | -- |
| FTE Positions | 27.0 | 27.0 | 27.0 | 27.0 |

The approved operating budget for the Board of Nursing in FY 2021 totals \$3.2 million, all from special revenue funds. This is an increase of \$238,579, or 8.1 percent, above FY 2020 actual expenditures. The increase is primarily attributable to the agency spending \$208,559 less in FY 2020 than it was approved to spend by the 2020 Legislature, due to a decrease in salaries and wages and contractual expenditures. This increase was also partially attributable to capital outlay expenditures for computers to allow employees to work from home and expenditures due to an increased demand for fingerprint requests. The approved budget includes 27.0 FTE positions, which is the same as the actual FY 2020 number.

The approved operating budget for the Board of Nursing for FY 2022 totals \$3.4 million, all from special revenue funds. This is an

increase of \$242,098, or 7.6 percent, above the FY 2021 approved budget. The increase is attributable to upgrades for software and data center equipment. The approved budget includes 27.0 FTE positions, which is the same as the FY 2021 approved number.

The approved operating budget for the Board of Nursing for FY 2023 totals \$3.3 million, all from special revenue funds. This is a decrease of \$154,548, or 4.5 percent, below the FY 2022 approved budget. The decrease is primarily attributable to one-time expenditures for software and data center upgrades for FY 2022 that do not reoccur for FY 2023. The approved budget includes 27.0 FTE positions, which is the same as the FY 2022 approved number.

Board of Nursing

| | <u>FY 2021</u> | | | <u>FY 2022</u> | | | <u>FY 2023</u> | | |
|---|----------------|---------------------|-------------|----------------|---------------------|-------------|----------------|---------------------|-------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Agency Estimate/Request | \$ - | \$ 3,175,009 | 27.0 | \$ - | \$ 3,417,107 | 27.0 | \$ - | \$ 3,262,559 | 27.0 |
| Governor's Changes: | | | | | | | | | |
| 1. K-TRACS Transfer | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| <i>Subtotal - Governor's Recommendation</i> | \$ - | \$ 3,175,009 | 27.0 | \$ - | \$ 3,417,107 | 27.0 | \$ - | \$ 3,262,559 | 27.0 |
| Change from Agency Est./Req. | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Percent Change from Agency Est./Req. | -- % | -- % | 0.0 % | -- % | -- % | 0.0 % | -- % | -- % | 0.0 % |
| Legislative Action: | | | | | | | | | |
| 2. No Changes | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| TOTAL APPROVED | <u>\$ -</u> | <u>\$ 3,175,009</u> | <u>27.0</u> | <u>\$ -</u> | <u>\$ 3,417,107</u> | <u>27.0</u> | <u>\$ -</u> | <u>\$ 3,262,559</u> | <u>27.0</u> |
| Change from Gov. Rec. | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Percent Change from Gov. Rec. | -- % | -- % | 0.0 % | -- % | -- % | 0.0 % | -- % | -- % | 0.0 % |
| Change from Agency Est./Req. | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Percent Change from Agency Est./Req. | -- % | -- % | 0.0 % | -- % | -- % | 0.0 % | -- % | -- % | 0.0 % |

1. The Governor added a transfer of \$70,000 from the Board of Nursing Fee Fund to the Board of Pharmacy to aid in the funding of K-TRACS for FY 2022 and FY 2023.

2. The Legislature did not recommend any changes to the agency's budget.