

## Board of Nursing

	<u>FY 2023</u>			<u>FY 2024</u>			<u>FY 2025</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes:</b>	\$ -	\$ 3,489,910	27.0	\$ -	\$ 3,693,404	27.0	\$ -	\$ 3,947,121	27.0
1. Three-year IT Plan - Software	-	189,083	-	-	260,520	-	-	-	-
2. Three-year IT Plan - Hardware	-	-	-	-	52,600	-	-	-	-
<i>Subtotal - Agency Estimate</i>	<u>\$ -</u>	<u>\$ 3,678,993</u>	<u>27.0</u>	<u>\$ -</u>	<u>\$ 4,006,524</u>	<u>27.0</u>	<u>\$ -</u>	<u>\$ 3,947,121</u>	<u>27.0</u>
<b>Governor's Changes:</b>									
3. No Changes	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 3,678,993</u>	<u>27.0</u>	<u>\$ -</u>	<u>\$ 4,006,524</u>	<u>27.0</u>	<u>\$ -</u>	<u>\$ 3,947,121</u>	<u>27.0</u>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
<b>Legislative Action:</b>									
4. Salary Increase	-	-	-	-	66,420	-	-	-	-
<b>TOTAL APPROVED</b>	<u><u>\$ -</u></u>	<u><u>\$ 3,678,993</u></u>	<u><u>27.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,072,944</u></u>	<u><u>27.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 3,947,121</u></u>	<u><u>27.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 66,420	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.7 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 66,420	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	1.7 %	0.0 %	-- %	0.0 %	0.0 %
<b>Category of Expenditure:</b>	SGF	All Funds		SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 3,678,993		\$ -	\$ 4,072,944		\$ -	\$ 3,947,121	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	-		-	-		-	-	
Capital Improvements	-	-		-	-		-	-	
<b>TOTAL APPROVED</b>	<u><u>\$ 0</u></u>	<u><u>\$ 3,678,993</u></u>		<u><u>\$ -</u></u>	<u><u>\$ 4,072,944</u></u>		<u><u>\$ -</u></u>	<u><u>\$ 3,947,121</u></u>	

1. The agency added \$189,083 in FY 2023 and \$260,520 in FY 2024, all from special revenue funds, as part of a three-year IT plan to upgrade licensing software.
2. The agency added \$52,600, all from special revenue funds, for personal computer hardware and support associated with the three-year IT plan to upgrade licensing software for FY 2024.

3. The Governor did not recommend any changes to the agency's budget.
4. The Legislature added \$66,420, all special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

