

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Nursing Board	1,091,700	993,300	1,135,900	1,135,900	1,259,300	1,235,400
Total	1,091,700	993,300	1,135,900	1,135,900	1,259,300	1,235,400
By Fund Source						
Dedicated	1,091,700	993,300	1,135,900	1,135,900	1,259,300	1,235,400
Total	1,091,700	993,300	1,135,900	1,135,900	1,259,300	1,235,400
By Object						
Personnel Costs	575,400	521,100	617,600	617,600	635,000	619,100
Operating Expenditures	494,300	452,400	515,700	515,700	614,100	606,100
Capital Outlay	22,000	19,800	2,600	2,600	10,200	10,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,091,700	993,300	1,135,900	1,135,900	1,259,300	1,235,400
FTP Positions	10.50	10.50	10.50	10.50	10.50	10.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	10.50	0	1,135,900	10.50	0	1,135,900
5.00 FY 2013 Total Appropriation	10.50	0	1,135,900	10.50	0	1,135,900
7.00 FY 2013 Estimated Expenditures	10.50	0	1,135,900	10.50	0	1,135,900
8.40 Removal of One-Time Expenditures	0.00	0	(41,000)	0.00	0	(41,000)
9.00 FY 2014 Base	10.50	0	1,094,900	10.50	0	1,094,900
10.10 Employee Benefit Costs	0.00	0	9,600	0.00	0	9,600
10.20 Inflationary Adjustments	0.00	0	1,900	0.00	0	1,900
10.30 Repair, Replacement Items/Alteration Re	0.00	0	5,700	0.00	0	5,700
10.40 Interagency Nonstandard Adjustments	0.00	0	17,900	0.00	0	17,900
10.60 Change In Employee Compensation	0.00	0	5,200	0.00	0	0
11.00 FY 2014 Total Maintenance	10.50	0	1,135,200	10.50	0	1,130,000
Nursing Board						
12.01 Workforce Development Project	0.00	0	100,000	0.00	0	100,000
12.02 Professional Nursing Staff Compensation	0.00	0	10,700	0.00	0	0
12.03 Laptop Computers for Board Members	0.00	0	5,400	0.00	0	5,400
12.04 Website Maintenance	0.00	0	8,000	0.00	0	0
13.00 FY 2014 Governor's Recommendation	10.50	0	1,259,300	10.50	0	1,235,400
Amount Change From Original Approp	0.00	0	123,400	0.00	0	99,500
Percent Change From Original Approp	0.00%	0.00%	10.86%	0.00%	0.00%	8.76%