

Agency Expenditure Summary

	FY 2011		FY 2012		FY 2013	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Nursing Board	984,200	984,200	1,091,700	1,091,700	1,182,800	1,117,600
Total	984,200	984,200	1,091,700	1,091,700	1,182,800	1,117,600
By Fund Source						
Dedicated	984,200	984,200	1,091,700	1,091,700	1,182,800	1,117,600
Total	984,200	984,200	1,091,700	1,091,700	1,182,800	1,117,600
By Object						
Personnel Costs	0	0	575,400	575,400	655,800	599,300
Operating Expenditures	0	0	494,300	494,300	523,200	515,700
Capital Outlay	0	0	22,000	22,000	3,800	2,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	984,200	984,200	0	0	0	0
Total	984,200	984,200	1,091,700	1,091,700	1,182,800	1,117,600
FTP Positions	8.50	8.50	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 2012 Original Appropriation	10.50	0	1,091,700	10.50	0	1,091,700
5.00 FY 2012 Total Appropriation	10.50	0	1,091,700	10.50	0	1,091,700
7.00 FY 2012 Estimated Expenditures	10.50	0	1,091,700	10.50	0	1,091,700
8.40 Removal of One-Time Expenditures	0.00	0	(37,000)	0.00	0	(37,000)
9.00 FY 2013 Base	10.50	0	1,054,700	10.50	0	1,054,700
10.10 Employee Benefit Costs	0.00	0	22,400	0.00	0	16,400
10.30 Replacement Items	0.00	0	4,400	0.00	0	3,200
10.40 Interagency Nonstandard Adjustments	0.00	0	2,800	0.00	0	2,800
10.60 Change In Employee Compensation	0.00	0	4,500	0.00	0	0
11.00 FY 2013 Total Maintenance	10.50	0	1,088,800	10.50	0	1,077,100
Nursing Board						
12.01 Compensation Adjustments for Profess	0.00	0	45,400	0.00	0	0
12.02 Retirement of Staff Member	0.00	0	8,100	0.00	0	0
12.03 Website Maintenance	0.00	0	8,000	0.00	0	8,000
12.04 Conversion of Microfiche	0.00	0	14,700	0.00	0	14,700
12.05 Transition to Paperless Transactions	0.00	0	15,000	0.00	0	15,000
12.06 Increased Space	0.00	0	2,800	0.00	0	2,800
12.07 Object Transfer for Expenditure Reconcili	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	10.50	0	1,182,800	10.50	0	1,117,600
Amount Change From Original Approp	0.00	0	91,100	0.00	0	25,900
Percent Change From Original Approp	0.00%	0.00%	8.34%	0.00%	0.00%	2.37%