

Agency Expenditure Summary

	FY 2013		FY 2014		FY 2015	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Nursing Board	1,135,900	1,135,900	1,240,500	1,240,500	1,399,100	1,321,500
<b>Total</b>	<b>1,135,900</b>	<b>1,135,900</b>	<b>1,240,500</b>	<b>1,240,500</b>	<b>1,399,100</b>	<b>1,321,500</b>
<b>By Fund Source</b>						
Dedicated	1,135,900	1,135,900	1,240,500	1,240,500	1,399,100	1,321,500
<b>Total</b>	<b>1,135,900</b>	<b>1,135,900</b>	<b>1,240,500</b>	<b>1,240,500</b>	<b>1,399,100</b>	<b>1,321,500</b>
<b>By Object</b>						
Personnel Costs	617,600	617,600	624,400	624,400	738,900	681,300
Operating Expenditures	515,700	515,700	605,900	605,900	631,300	611,300
Capital Outlay	2,600	2,600	10,200	10,200	28,900	28,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,135,900</b>	<b>1,135,900</b>	<b>1,240,500</b>	<b>1,240,500</b>	<b>1,399,100</b>	<b>1,321,500</b>
<b>FTP Positions</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>11.00</b>	<b>11.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	10.50	0	1,240,500	10.50	0	1,240,500
<b>5.00 FY 2014 Total Appropriation</b>	<b>10.50</b>	<b>0</b>	<b>1,240,500</b>	<b>10.50</b>	<b>0</b>	<b>1,240,500</b>
<b>7.00 FY 2014 Estimated Expenditures</b>	<b>10.50</b>	<b>0</b>	<b>1,240,500</b>	<b>10.50</b>	<b>0</b>	<b>1,240,500</b>
8.40 Removal of One-Time Expenditures	0.00	0	(111,100)	0.00	0	(111,100)
<b>9.00 FY 2014 Base</b>	<b>10.50</b>	<b>0</b>	<b>1,129,400</b>	<b>10.50</b>	<b>0</b>	<b>1,129,400</b>
10.10 Employee Benefit Costs	0.00	0	14,700	0.00	0	14,700
10.30 Repair, Replacement Items/Alteration Re	0.00	0	5,000	0.00	0	5,000
10.40 Interagency Nonstandard Adjustments	0.00	0	6,300	0.00	0	6,300
10.60 Change In Employee Compensation	0.00	0	5,400	0.00	0	0
<b>11.00 FY 2015 Total Maintenance</b>	<b>10.50</b>	<b>0</b>	<b>1,160,800</b>	<b>10.50</b>	<b>0</b>	<b>1,155,400</b>
<b>Nursing Board</b>						
12.01 Nursing Workforce Development Initiati	0.00	0	100,000	0.00	0	100,000
12.02 Professional Staff Compensation	0.00	0	52,200	0.00	0	0
12.03 Part-Time Classified Clerical Support	0.50	0	42,200	0.50	0	42,200
12.04 Fingerprint Scanner and Software	0.00	0	15,000	0.00	0	15,000
12.05 Portable Tablets and Software	0.00	0	6,900	0.00	0	6,900
12.06 External Audit of Discipline Process	0.00	0	20,000	0.00	0	0
12.07 Portable Microphone and Speaker Syste	0.00	0	2,000	0.00	0	2,000
<b>13.00 FY 2015 Total</b>	<b>11.00</b>	<b>0</b>	<b>1,399,100</b>	<b>11.00</b>	<b>0</b>	<b>1,321,500</b>
<b>Amount Change From Original Approp</b>	<b>0.50</b>	<b>0</b>	<b>158,600</b>	<b>0.50</b>	<b>0</b>	<b>81,000</b>
<b>Percent Change From Original Approp</b>	<b>4.76%</b>	<b>0.00%</b>	<b>12.79%</b>	<b>4.76%</b>	<b>0.00%</b>	<b>6.53%</b>