

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Nursing Board	1,240,500	1,240,500	1,362,100	1,362,100	1,364,600	1,352,300
Total	1,240,500	1,240,500	1,362,100	1,362,100	1,364,600	1,352,300
By Fund Source						
Dedicated	1,240,500	1,240,500	1,362,100	1,362,100	1,364,600	1,352,300
Total	1,240,500	1,240,500	1,362,100	1,362,100	1,364,600	1,352,300
By Object						
Capital Outlay	10,200	10,200	28,900	28,900	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	605,900	605,900	615,100	615,100	615,000	615,000
Personnel Costs	624,400	624,400	718,100	718,100	749,600	737,300
Trustee/Benefit Payments	0	0	0	0	0	0
Total	1,240,500	1,240,500	1,362,100	1,362,100	1,364,600	1,352,300
FTP Positions	10.50	10.50	11.00	11.00	11.00	11.00

Nursing, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	11.00	0	1,362,100	11.00	0	1,362,100
5.00 FY 2015 Total Appropriation	11.00	0	1,362,100	11.00	0	1,362,100
7.00 FY 2015 Estimated Expenditures	11.00	0	1,362,100	11.00	0	1,362,100
8.40 Removal of One-Time Expenditures	0.00	0	(134,300)	0.00	0	(134,300)
9.00 FY 2016 Base	11.00	0	1,227,800	11.00	0	1,227,800
10.10 Employee Benefit Costs	0.00	0	10,500	0.00	0	7,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(100)	0.00	0	(100)
10.60 Change In Employee Compensation	0.00	0	5,800	0.00	0	17,400
11.00 FY 2016 Total Maintenance	11.00	0	1,244,000	11.00	0	1,252,300
Nursing Board						
12.01 Nursing Workforce Development	0.00	0	100,000	0.00	0	100,000
12.02 Salary Increases for RN Staff	0.00	0	20,600	0.00	0	0
13.00 FY 2016 Gov's Recommendation	11.00	0	1,364,600	11.00	0	1,352,300
Amount Change From Original Appropriation	0.00	0	2,500	0.00	0	(9,800)
Percent Change From Original Appropriation	0.00%	0.00%	0.18%	0.00%	0.00%	(0.72%)