

TEXAS BOARD OF NURSING
Summary Expenditure Budget Report For Appropriation Year 2009
September 1, 2008 through August 31, 2009

Comptroller		Year-to-Date
Object #	Account Title	Expenditures
7000	Health Professions Council Transfer	\$22,112.00
7001	Exempt Salary	\$89,748.96
7002	Classified Salaries	\$3,874,425.22
7022	Longevity	\$68,740.00
7048	Enhanced Compensation	\$199,774.00
7025	Board Member Per Diem	\$6,405.00
7101	Public Transportation (air, car)	\$23,850.98
7102	Travel In-State - Mileage	\$9,235.44
7106/7110	Meals & Lodge (Staff & Board Members)	\$24,354.55
7105	Incidentals (parking, hotel taxes)	\$6,246.79
7107	Meals-Non Overnight	\$314.64
7111/7112	Out of State -transportation	\$2,959.25
7114/7130	Out of State Meals and Lodging-Actual	\$3,706.20
7115	Out of State Incidentals	\$712.37
7124	Twin Engine Mileage	\$1,402.14
7201	Membership Dues	\$8,000.00
7202	Employee Training-Tuition	\$250.00
7203	Registration fees	\$15,923.00
7210	Other Fees & Charges	\$640.00
7211	Awards/Plaques	\$2,166.50
7218	Publications	\$191,908.10
7219	Subscription Fees	\$421,110.00
7240	Consultant Services	\$87,521.79
7245/7248	Professional Services	\$13,407.27
7253	Other Professional Services	\$4,930.21
7224/7254	Witness Fees	\$3,990.85
7266	Building Maintenance and Repairs	\$22,876.73
7267	Computer Equipment Maintenance	\$2,555.62
7273	Reproduction and Printing	\$67,771.77

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7276	On line Subscription (TLS)	\$14,142.70
7281	Advertising Services	\$3,322.04
7286	Freight Expense	\$6,195.66
7291	Postal Services - Postage Stamps	\$479,289.00
7295	Investigative Expense	\$16,484.46
7295	Criminal History	\$1,725,567.25
7299	Purchased Contract Services	\$99,524.02
7299	Peer Assistance (13005)	\$625,000.00
7300	Consumables	\$54,443.38
7315	Workshop-Food Expenditure	\$37,572.14
7303	Subscription/Publication/Information	\$781.99
7330	Office Equipment/Furnishings	\$14,558.52
7334/7335	Computer Parts & Equipment	\$16,994.20
7367	Maintenance & Repair	\$5,056.03
7377/7378	Computer Furnishing/Equipment	\$28,879.92
7379	Computer Equipment-Capital Expense	\$30,000.00
7380	Computer Software Purchased	\$20,205.15
7382	Books and Reference Material	\$2,130.55
7406	Rental of Equipment	\$20,836.55
7470	Rental - Booths , Classroom	\$19,581.75
7503/7516	Telecommunication Services	\$6,577.04
7947	SORM PAYMENT	\$5,651.07
7961	Telecommunication Services	\$8,122.86
7962	Capitol Complex Tele Service	\$31,193.39
7984	Unemployment Payments	\$0.00
Total		\$8,449,149.05