

TEXAS BOARD OF NURSING

Summary Expenditure Report for Appropriation Year 2012
September 1, 2011-August 31, 2012

Comptroller Object	Account Title	Year to Date Expenditures
7000	HEALTH PROFESSIONS COUNCIL TRANSFER	25,832.00
7001	SAL & WAGES(LINE ITEM EXEMPT)	92,599.92
7002	SAL/WAGES-CLASS&N/C-PERM FULTM	4,797,281.19
7003	SAL/WAGES-CLASS&N/C-PERM PRITM	33,119.88
7006	SAL/WAGES-HOURLY FULLTIME EMPL	3,456.00
7017	ONE-TIME MERIT INCREASE	0.00
7022	LONGEVITY PAY	90,200.00
7023	LUMP SUM TERMINATION PAYMENT	46,615.55
7025	SALARY-PERDIEM ALLOWANCE	9,945.00
7033	EMPLOYEE RETIREMENT-OTHER EMPLOY EXPENSE	99.78
7042	PAYROLL HEALTH INSURANCE CONTRIBUTION	45,917.57
7101	TRAV IN-STATE-PUB TRANS FARES	26,640.76
7102	TRAV IN-STATE MILEAGE	8,842.66
7104	TRAV IN-STATE-ACT EXP-OVERNIGHT TRAVEL	855.43
7105	TRAV IN-STATE-INCIDENTAL EXPEN	7,888.06
7106	TRAVEL-IN-STATE MEALS/LODGING	14,076.04
7107	TRAVEL IN-STATE (NON-OVERNITE,MEALS)	341.59
7110	TRAV INSTATE-BRD/CMSN MEMB MEAL/LODG EXP	27,016.23
7111	TRAV OUT-OF-ST-PUB TRANS FARES	4,483.00
7112	TRAV OUT-OF-ST-MILEAGE	232.01
7114	TRAV OUT-OF-ST-ACTUAL EXPENSES-OVERNIGHT	1,262.25
7115	TRAV OUT-OF-ST-INCIDENTAL EXP	1,700.24
7116	TRAVEL OOS MEAL/LODGE-NTE LOCALITY ALLOW	5,410.54
7124	TRAV IN ST-TWIN ENG AIRCRAFT MILEAGE	5,634.70
7201	MEMBERSHIP DUES	6,488.00
7202	TUITION-EMPLOYEE TRAINING	4,461.00
7203	REGISTRATION FEES-EMPLOYEE TRAINING	20,558.19
7210	FEES AND OTHER CHARGES	(52,482.03)
7211	AWARDS	1,958.65
7218	PUBLICATIONS	230,969.89
7219	FEES FOR RECEIVING ELECTRONIC PAYMENTS	577,791.66
7223	COURT COSTS	554.12
7224	WITNESS FEES AND ALLOWANCES	10,141.24
7240	CONSULTANT SERVICES-OTHER	20,755.17
7243	EDUCATIONAL/TRAINING SERVICES	5,500.00
7245	FINANCIAL AND ACCOUNTING SERV	22,155.00
7248	MEDICAL SERVICES	1,242.00
7253	OTHER PROFESSIONAL SERVICES	2,215.83
7254	OTHER WITNESS FEES	10,275.00
7262	PERS PROP-MAINT & REPAIR/COMP SFTWRE-EXP	10,604.13
7266	RP-BUILDINGS/MAINTENANCE & REPAIR-EXP	(92,986.52)
7267	PERS PROP-MAINT & REPAIR-COMP EQUIP-EXP	3,940.00
7273	REPRODUCTION & PRINTING SERVS	124,384.01
7275	COMPUTER PROGRAMMING SERVICES	22,334.00
7276	COMMUNICATION SERVICES	18,917.99
7277	CLEANING SERVICES	1,202.16
7281	ADVERTISING SERVICES	7,251.56
7286	FREIGHT/DELIVERY SERVICES	3,406.80
7291	POSTAL SERVICES	458,419.99
7295	INVESTIGATION EXPENSES	1,550,505.72
7299	PURCHASED CONTRACTED SERVICES	1,317,627.15
7300	CONSUMABLES	83,989.90
7315	FOOD PURCHASED BY THE STATE	15,905.34
7330	PARTS - FURNISHINGS & EQUIPMT	350.79
7334	PERSONAL PROP-FURN, EQUIP AND OTHER-EXP	37,350.17
7335	PERSONAL PROP-PARTS-COMPUTER EQUIP-EXP	307.29
7337	RP-FACILITY & OTHER IMPROV/CAPITAL LEASE	0.00
7340	REAL PROPERTY & IMPROVEMENTS-EXP	193,943.85
7367	PERSONAL PROPERTY-MAINTENANCE & REPAIRS	8,534.57
7374	PERSONAL PROP-FURNISHING & EQUIP(CONTRL)	1,243.39
7377	PERSONAL PROP-COMPUTER EQUIPMENT-EXP	8,571.87
7378	PERSONAL PROP-COMPUTER EQUIP(CONTROLLED)	74,685.59
7380	INTANGIBLE-COMPUTER SOFTWARE-EXPENSED	60,101.27
7382	PERS PROP-BOOKS & REF MATERIALS-EXPENSED	4,769.36
7406	RENTAL OF FURNISHINGS/EQUIPMT	22,472.80
7470	RENTAL OF SPACE	17,753.16
7503	TELECOMMS-LONG DISTANCE	293.82
7504	TELECOMMS-MONTHLY CHARGE	228.19
7516	TELECOMMS-OTHER SERV CHARGES	5,779.74
7526	WASTE DISPOSAL	1,077.38
7806	PROMPT PAYMENT INTEREST	0.03
7947	ST OFC OF RISK MNGMT ASSESMENTS	7,081.22
7961	STS (TEX-AN) TRANSFERS TO GR FUND 0001	4,332.59
7962	CAPITOL COMPLEX TRANSFERS TO GR FND 0001	17,952.62
7984	UNEMP COMP BEN-SP FD/ACCT 0001, 0165	812.00
	Total Expenditures	10,105,178.05