

Texas Board of Nursing
Summary Expenditure Budget Report For Appropriation Year 2008
September 1, 2007 through August 31, 2008

| Comptroller | | Year-to-Date |
|--------------------|---------------------------------------|---------------------|
| Object # | Account Title | Expenditures |
| 7000 | Health Professions Council Transfer | \$22,112.00 |
| 7001 | Exempt Salary | \$89,749.00 |
| 7002 | Classified Salaries | \$3,449,523.08 |
| 7022 | Longevity | \$72,845.86 |
| 7025 | Board Member Per Diem | \$7,455.00 |
| 7101 | Public Transportation (air, car) | \$17,073.48 |
| 7102 | Travel In-State - Mileage | \$6,388.08 |
| 7106/7110 | Meals & Lodge (Staff & Board Members) | \$23,719.18 |
| 7105 | Incidentals (parking, hotel taxes) | \$3,956.03 |
| 7107 | Meals-Non Overnight | \$364.00 |
| 7111/7112 | Out of State -transportation | \$6,037.21 |
| 7114 | Out of State Meals and Lodging-Actual | \$3,196.53 |
| 7115 | Out of State Incidentals | \$1,142.82 |
| 7116 | Out of State Meals and Lodging-NTE | \$2,574.00 |
| 7124 | Twin Engine Mileage | \$4,907.49 |
| 7201 | Membership Dues | \$4,990.00 |
| 7202 | Employee Training-Tuition | \$750.00 |
| 7203 | Registration fees | \$31,697.00 |
| 7210 | Other Fees & Charges | \$605.00 |
| 7211 | Awards/Plaques | \$1,914.27 |
| 7218 | Publications | \$107,980.45 |
| 7219 | Subscription Fees | \$391,162.50 |
| 7242 | Consultant Services/Computer | \$61,650.00 |
| 7245/7248 | Professional Service | \$4,340.00 |
| 7253/7254 | Other Professional Services | \$11,472.18 |
| 7224 | Witness Fees | \$1,946.57 |
| 7266 | Building Maintenance and Repairs | \$37,572.98 |
| 7267 | Computer Equipment Maintenance | \$4,125.60 |
| 7273 | Reproduction and Printing | \$60,890.56 |
| 7276 | On line Subscription | \$43,759.16 |
| 7281 | Advertising Services | \$12,712.25 |

Texas Board of Nursing
Summary Expenditure Budget Report For Appropriation Year 2008
September 1, 2007 through August 31, 2008

| Comptroller | | Year-to-Date |
|--------------------|--|-----------------------|
| Object # | Account Title | Expenditures |
| | | |
| 7286 | Freight Expense | \$5,285.32 |
| 7291 | Postal Services - Postage Stamps | \$519,756.71 |
| 7295 | Investigative Expense/Criminal History | \$1,382,512.67 |
| 7299 | Purchased Contract Services | \$143,275.56 |
| 7299 | Peer Assistance (13005) | \$62,500.00 |
| 7300 | Consumables | \$51,978.04 |
| 7303 | Subscription/Publication/Information | \$820.84 |
| 7315 | Workshop-Food Expense | \$3,950.05 |
| 7330 | Furniture & Equipment | \$6,286.58 |
| 7334/7335 | Computer Parts & Equipment | \$16,945.32 |
| 7367 | Maintenance & Repair | \$1,242.00 |
| 7377/7378 | Computer Furnishing/Equipment | \$4,087.89 |
| 7379 | Capital Outlay | \$30,000.00 |
| 7380 | Computer Software Purchased | \$36,098.02 |
| 7382 | Books and Reference Material | \$7,888.11 |
| 7406 | Rental of Equipment | \$14,724.98 |
| 7470 | Rental - Booths , Classroom | \$5,042.28 |
| 7503/7516 | Telecommunication Services | \$4,030.36 |
| 7947 | SORM PAYMENT | \$10,569.00 |
| 7961 | Telecommunication Services | \$7,696.39 |
| 7962 | Capitol Complex Tele Service | \$28,978.28 |
| 7984 | Unemployment Payments | \$0.00 |
| | | |
| Total | | \$6,832,280.68 |
| | | |