

TEXAS BOARD OF NURSING
Summary Expenditure Budget Report For Appropriation Year 2011
September 1, 2010 through May 31, 2011

| Comptroller | | Year-to-Date |
|--------------------|---------------------------------------|---------------------|
| Object # | Account Title | Expenditures |
| 7000 | Health Professions Council Transfer | \$22,638.00 |
| 7001 | Exempt Salary | \$69,448.94 |
| 7002 | Classified Salaries | \$3,435,856.18 |
| 7022 | Longevity | \$63,366.29 |
| 7025 | Board Member Per Diem | \$5,340.00 |
| 7101 | Public Transportation (air, car) | \$18,915.45 |
| 7102 | Travel In-State - Mileage | \$6,941.16 |
| 7106/7110 | Meals & Lodge (Staff & Board Members) | \$19,210.30 |
| 7105 | Incidentals (parking, hotel taxes) | \$4,020.16 |
| 7107 | Meals-Non Overnight | \$153.00 |
| 7111/7112 | Out of State -transportation | \$1,081.80 |
| 7114/7130 | Out of State Lodging-Actual | \$12.99 |
| 7115 | Out of State Incidentals | \$130.98 |
| 7116 | Out of State Meals | \$580.00 |
| 7124 | Twin Engine Mileage | \$3,944.29 |
| 7201 | Membership Dues | \$5,231.00 |
| 7202 | Employee Training-Tuition | \$1,250.00 |
| 7203 | Registration fees | \$11,593.89 |
| 7210 | Other Fees & Charges | \$12,482.00 |
| 7211 | Awards/Plaques | \$1,075.00 |
| 7218 | Publications | \$96,043.45 |
| 7219 | Electronic Payments- Enspire | \$3,890.00 |
| 7219 | Subscription Fees (13006) TxOnLine | \$304,259.00 |
| 7240/7242 | Consultant Services | \$3,457.65 |
| 7245/7248 | Professional Services | \$14,976.00 |
| 7253/7254 | Other Professional Services | \$4,789.93 |
| 7224 | Witness Fees | \$3,509.81 |
| 7262 | Computer Software Maintenance/Repairs | \$2,391.00 |
| 7266 | Building Maintenance and Repairs | \$1,218.59 |
| 7267 | Computer Equipment Maintenance | \$0.00 |
| 7273 | Reproduction and Printing | \$38,681.09 |
| 7275 | Computer Programming Services | \$15,000.00 |
| 7276 | On line Subscription (TLS) | \$7,893.59 |
| 7281 | Advertising Services | \$6,858.00 |
| 7286 | Freight Expense | \$1,916.29 |
| 7291 | Postal Services - Postage Stamps | \$330,109.00 |
| 7295 | Investigative Expense | \$10,629.16 |
| 7295 | Criminal History | \$823,294.25 |
| 7299 | Purchased Contract Services | \$409,022.77 |
| 7299 | Peer Assistance (13005) | \$498,334.00 |
| 7300 | Consumables | \$50,259.00 |
| 7303 | Subscription/Publication/Information | \$948.00 |
| 7312 | Medical Supplies | \$238.00 |
| 7315 | Workshop-Food Expenditure | \$9,305.57 |
| 7330 | Office Equipment/Furnishings | \$0.00 |
| 7334/7335 | Computer Parts & Equipment | \$10,864.13 |
| 7367 | Maintenance & Repair | \$3,127.05 |
| 7377/7378 | Computer Furnishing/Equipment | \$1,150.00 |
| 7379 | Computer Equipment-Capital Expense | \$0.00 |

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| Object # | Account Title | Expenditures |
| 7380 | Computer Software Purchased | \$2,579.56 |
| 7382 | Books and Reference Material | \$2,517.51 |
| 7406 | Rental of Equipment | \$16,242.12 |
| 7470 | Rental - Booths , Classroom | \$2,124.31 |
| 7503/7516 | Telecommunication Services | \$7,170.13 |
| 7526 | Shredding Services | \$930.00 |
| 7947 | SORM PAYMENT | \$7,716.86 |
| 7961 | Telecommunication Services | \$4,439.22 |
| 7962 | Capitol Complex Tele Service | \$20,537.92 |
| 7984 | Unemployment Payments | \$0.00 |
| Total | | \$6,399,694.39 |