

**Agency Expenditure Summary**

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Dental Practice Act	261,500	232,400	273,800	273,800	277,500	274,400
<b>Total</b>	<b>261,500</b>	<b>232,400</b>	<b>273,800</b>	<b>273,800</b>	<b>277,500</b>	<b>274,400</b>
Dedicated	261,500	232,400	273,800	273,800	277,500	274,400
<b>Total</b>	<b>261,500</b>	<b>232,400</b>	<b>273,800</b>	<b>273,800</b>	<b>277,500</b>	<b>274,400</b>
Personnel Costs	133,700	121,200	143,700	143,700	145,400	144,300
Operating Expenditures	125,800	109,500	128,100	128,100	130,100	128,100
Capital Outlay	2,000	1,700	2,000	2,000	2,000	2,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>261,500</b>	<b>232,400</b>	<b>273,800</b>	<b>273,800</b>	<b>277,500</b>	<b>274,400</b>
<b>FTP Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>273,800</b>	<b>2.00</b>	<b>0</b>	<b>273,800</b>
<b>5.00 FY 2002 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>273,800</b>	<b>2.00</b>	<b>0</b>	<b>273,800</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>2.00</b>	<b>0</b>	<b>273,800</b>	<b>2.00</b>	<b>0</b>	<b>273,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(2,000)	0.00	0	(2,000)
<b>9.00 FY 2003 Base</b>	<b>2.00</b>	<b>0</b>	<b>271,800</b>	<b>2.00</b>	<b>0</b>	<b>271,800</b>
10.10 Personnel Costs Rollups	0.00	0	600	0.00	0	600
10.20 Inflationary Adjustments	0.00	0	2,000	0.00	0	0
10.30 Replacement Items	0.00	0	2,000	0.00	0	2,000
10.60 Change In Employee Compensation	0.00	0	1,100	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>2.00</b>	<b>0</b>	<b>277,500</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>2.00</b>	<b>0</b>	<b>277,500</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>5,700</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.10%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.96%</b>