

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Board of Examiners	7,300	7,300	27,600	26,600	7,600	6,400
<b>Total</b>	<b>7,300</b>	<b>7,300</b>	<b>27,600</b>	<b>26,600</b>	<b>7,600</b>	<b>6,400</b>
<b>By Fund Source</b>						
General	7,300	7,300	27,600	26,600	7,600	6,400
<b>Total</b>	<b>7,300</b>	<b>7,300</b>	<b>27,600</b>	<b>26,600</b>	<b>7,600</b>	<b>6,400</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	7,300	7,300	27,600	26,600	7,600	6,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>7,300</b>	<b>7,300</b>	<b>27,600</b>	<b>26,600</b>	<b>7,600</b>	<b>6,400</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>27,600</b>	<b>27,600</b>	<b>0.00</b>	<b>27,600</b>	<b>27,600</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(1,000)	(1,000)
<b>5.00 FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>27,600</b>	<b>27,600</b>	<b>0.00</b>	<b>26,600</b>	<b>26,600</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>0.00</b>	<b>27,600</b>	<b>27,600</b>	<b>0.00</b>	<b>26,600</b>	<b>26,600</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	1,000	1,000
8.40 Removal of One-Time Expenditures	0.00	(20,200)	(20,200)	0.00	(20,200)	(20,200)
8.50 Base Reduction	0.00	0	0	0.00	(1,000)	(1,000)
<b>9.00 FY 2004 Base</b>	<b>0.00</b>	<b>7,400</b>	<b>7,400</b>	<b>0.00</b>	<b>6,400</b>	<b>6,400</b>
10.20 Inflationary Adjustments	0.00	200	200	0.00	0	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>0.00</b>	<b>7,600</b>	<b>7,600</b>	<b>0.00</b>	<b>6,400</b>	<b>6,400</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>0.00</b>	<b>7,600</b>	<b>7,600</b>	<b>0.00</b>	<b>6,400</b>	<b>6,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>2.70%</b>	<b>2.70%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>