

**2010 Legislature - Operating Budget
Transaction Change Detail - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Tax Appeals Case Cost Increase												
1004 Gen Fund (UGF)	85.0											
	Suppl	*** Governor's Supplemental req ***	85.0	55.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Tax Appeals Case Cost Increase												
1004 Gen Fund (UGF)	85.0											
	Suppl	*** Final FY10 Fast Track Supp ***	85.0	55.0	0.0	30.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req		* * *								
FY10 payment to NEA Health Trust in accordance with TEAME Labor Agreement	Suppl	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY2010 LTC Health Insurance	Suppl	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
		* * * Final FY10 Fast Track Supp		* * *								
FY10 payment to NEA Health Trust in accordance with TEAME Labor Agreement	Suppl	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY2010 LTC Health Insurance	Suppl	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										

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Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 LTC Lump Sum Payment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.1												
1033 Surpl Prop (Fed) 1.4												
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1033 Surpl Prop (Fed) -1.4												
		* * * Final FY10 Fast Track Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.1												
1033 Surpl Prop (Fed) 1.4												
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1033 Surpl Prop (Fed) -1.4												

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Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 LTC Lump Sum Payment	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		9.2										
1147 PublicBldg (Other)		12.0										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		9.2										
1147 PublicBldg (Other)		12.0										

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
EPORS Benefit Increases												
1004 Gen Fund (UGF)	250.0											
	Suppl	*** Governor's Supplemental req ***	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
EPORS Benefit Increases												
1004 Gen Fund (UGF)	250.0											
	Suppl	*** Final FY10 Fast Track Supp ***	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 LTC Lump Sum Payment	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1081 Info Svc (Other)		21.1										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1081 Info Svc (Other)		21.1										

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Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Governor's Supplemental req * * *												
Court Appointed Special Advocate (CASA) Program	Suppl	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.6												
AMD: Court Appointed Special Advocate (CASA) Program	Suppl	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.0												
Increased Operational Costs	Suppl	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 865.0												
AMD: Increased Operational Costs	Suppl	-315.0	0.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -315.0												
* * * Final FY10 Fast Track Supp * * *												
Court Appointed Special Advocate (CASA) Program	Suppl	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.6												
AMD: Court Appointed Special Advocate (CASA) Program	Suppl	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.0												
Increased Operational Costs	Suppl	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 865.0												
AMD: Increased Operational Costs	Suppl	-315.0	0.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -315.0												
* * * Final FY10 Slow Track Supp * * *												
Reverse Fast-track transaction	Suppl	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 315.0												

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Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
Increased Operational Costs 1004 Gen Fund (UGF)	Suppl	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Final FY10 Fast Track Supp * * *										
Increased Operational Costs 1004 Gen Fund (UGF)	Suppl	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Governor's Supplemental req * * *												
National Motor Vehicle Title Information System Programming Improvements	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Digital Drivers License Printers	Suppl	191.8	0.0	0.0	0.0	0.0	191.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		191.8										
FY2010 LTC Lump Sum Payment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.6										
* * * Final FY10 Fast Track Supp * * *												
National Motor Vehicle Title Information System Programming Improvements	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Digital Drivers License Printers	Suppl	191.8	0.0	0.0	0.0	0.0	191.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		191.8										
FY2010 LTC Lump Sum Payment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.6										

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).