

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PGM: UTIL REG/CONSUM ASST				61010000
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,663,041			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	328.00			
	22,150,091			2573 1
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	200,588			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE	4,280,019			2573 1
=====				
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND -STATE	387,546			2573 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
REGULATORY TRUST FUND -STATE	72,055			2573 1
=====				
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	479,706			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	87,433			2573 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PGM: UTIL REG/CONSUM ASST				61010000
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		132,588		2573 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
REGULATORY TRUST FUND -STATE		76,708		2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	328.00			
TOTAL ISSUE.....		27,866,734		
TOTAL SALARY RATE.....	16,663,041			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
REGULATORY TRUST FUND -MATCH		10,520		2573 2
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
REGULATORY TRUST FUND -STATE		25,689		2573 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PGM: UTIL REG/CONSUM ASST				61010000
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		6,774-		2573 1
EXPENSES				040000
REGULATORY TRUST FUND -STATE		2,108-		2573 1
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND -STATE		928-		2573 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE		5,353-		2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		44-		2573 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
REGULATORY TRUST FUND -STATE		1,353-		2573 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....		16,560-		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is to deduct the previously appropriated funds used for the operation, management, maintenance, and upgrade of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PGM: UTIL REG/CONSUM ASST				61010000
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

equipment owned by the Public Service Commission and located at the Southwood Shared Resource Center.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							6,774-
							-----
							6,774-
							=====

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ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
REGULATORY TRUST FUND -STATE	100,487						2573 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue represents the increase in funding needed in the Data Processing Services appropriation category to pay for IT Services from the Primary Data Center resulting from the transfer of Data Center functions. This amount is based on the current price schedule of the Southwood Shared Resource Center and is expected to change after the consolidation is complete.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PGM: UTIL REG/CONSUM ASST				61010000
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE		128,445		2573 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
		328.00		
TRUST FUNDS.....		28,115,315		2000
SALARY RATE.....		16,663,041		