STATE OF KANSAS
FY 2012 STATEWIDE COST ALLOCATION PLAN
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
BLDG DEPR	0	9,688,905	
EQUIP DEPR	0	65,856	
SEC OF ADMIN	33,926,961	(24,041,328)	
DOA-FACILITY MGMT	23,047,069	(15,333,575)	
BDAS	2,218,250	(331,330)	
A&R-ADMIN SVCS	1,668,291	(594,843)	
A&R-PAYROLL	1,456,090	(2,738)	
A&R-ACCTG SVCS	1,840,880	(222,535)	
A&R-FY 2012 ADJ	(212,819)	0	
DOA-PERSONNEL	2,128,997	(506,104)	
DOA-BUDGET	1,301,165	(117)	
STATE TREASURER	3,366,713	(8,036)	
HIGHER ED. INTEREST	0	26,151,819	
Adm Hearings(178)			1,154
Abstract(016)			16,083
Accountancy(028)			788
Adj General(034)			66,069
Aging(039)			116,157
Agriculture(046)			44,898
Animal Health(055)			25,114
Human Rights(058)			5,360
Attny General(082)			28,708
Bureau of Inv(083)			39,743
Bank Comm(094)			12,190
Barbering(100)			2,617
Behav Science(102)			4,255
Healing Arts(105)			6,488
CURB(122)			2,857
Corporation Comm(143)			28,256
Cosmetology(149)			3,682
Credit Union(159)			5,502
Dental Bd(167)			2,778
KHPA(171)			396,408
Printing			93,531
A&R-Municipal Acctg			48,091
Architcture Svcs			39,967
A&R-Debt Setoff			53,050

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STATE OF KANSAS
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Allocated Costs By Department

Central Service Departments	CMIA	FMS	OTHER	SubTotal	Direct Billed	Unallocated	Total
BLDG DEPR	0	0	320,691	9,688,905	0	0	9,688,905
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	2,353	426,250	0	9,575,052	10,001,302
DOA-FACILITY MGMT	0	0	80,518	3,628,496	0	4,483,327	8,111,823
BDAS	0	160	0	197,353	0	0	197,353
A&R-ADMIN SVCS	18,605	0	28,086	194,841	0	569,615	764,456
A&R-PAYROLL	0	790	0	1,390,688	0	704,428	2,095,116
A&R-ACCTG SVCS	0	567	12,997	1,608,635	0	705,012	2,313,647
A&R-FY 2012 ADJ	0	(32)	(13,242)	(122,817)	0	0	(122,817)
DOA-PERSONNEL	0	7,535	0	1,390,305	0	266,102	1,656,407
DOA-BUDGET	0	0	479,857	1,372,168	0	0	1,372,168
STATE TREASURER	0	430	428,667	854,657	0	2,522,735	3,377,392
HIGHER ED. INTEREST	0	0	0	23,305,782	0	2,846,037	26,151,819
Total Allocated	18,605	9,450	1,339,927	43,935,263	0	21,672,308	65,607,571
Roll Forward	0	(18,218)	(53,479)	3,365,256	0	0	3,365,256
Cost With Roll Forward	18,605	(8,768)	1,286,448	47,300,519	0	21,672,308	68,972,827
Adjustments	0	0	0	0	0	0	0
Proposed Costs	18,605	(8,768)	1,286,448	47,300,519	0	21,672,308	68,972,827

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Central Service Departments	UK Med Ctr (683)	Veterans Aff(694)	Vet Exam(700)	Water(709)	Wildlife(710)	Winfield Corr(712)	Wichita U(715)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	11,659	1,134	12	88	1,805	807	7,461
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	90,571	8,973	175	602	18,969	5,120	83,400
A&R-ACCTG SVCS	40,854	4,888	314	1,134	34,969	1,934	23,089
A&R-FY 2012 ADJ	(2,330)	(279)	(18)	(65)	(1,994)	(110)	(1,317)
DOA-PERSONNEL	89,896	8,747	93	678	13,917	6,227	57,529
DOA-BUDGET	8,493	26,541	3,716	12,209	14,863	3,185	7,431
STATE TREASURER	1,944	550	28	75	5,205	260	2,927
HIGHER ED. INTEREST	3,382,999	0	0	0	0	0	1,691,135
Total Allocated	3,624,086	50,554	4,320	14,721	87,734	17,423	1,871,655
Roll Forward	(22,315)	(11,248)	1,582	(3,240)	(6,472)	(2,098)	(27,525)
Cost With Roll Forward	3,601,771	39,306	5,902	11,481	81,262	15,325	1,844,130
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,601,771	39,306	5,902	11,481	81,262	15,325	1,844,130

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Central Service Departments	Education(652)	Topeka Corr(660)	Tech Prof(663)	Treasurer(670)	PMIB(671)	Judicial Branch(677)	U of Kansas(682)
BLDG DEPR	0	0	0	0	0	131,625	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	983,713	0
BDAS	1,121	1,011	20	210	0	7,456	21,610
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	6,736	6,101	238	1,022	183	48,395	236,918
A&R-ACCTG SVCS	38,926	1,794	638	32,308	374	8,232	41,652
A&R-FY 2012 ADJ	(2,220)	(102)	(36)	(1,842)	(21)	(469)	(2,375)
DOA-PERSONNEL	8,643	7,799	155	1,619	0	57,496	166,591
DOA-BUDGET	53,082	3,185	107	8,493	0	5,839	8,493
STATE TREASURER	7,414	134	43	7,051	16	688	5,601
HIGHER ED. INTEREST	0	0	0	0	0	0	7,256,686
Total Allocated	113,702	19,922	1,165	48,861	552	1,242,975	7,735,156
Roll Forward	(10,436)	(2,974)	(2,057)	15,076	(48)	46,496	(94,366)
Cost With Roll Forward	103,266	16,948	(892)	63,937	504	1,289,471	7,640,790
Adjustments	0	0	0	0	0	0	0
Proposed Costs	103,266	16,948	(892)	63,937	504	1,289,471	7,640,790

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Central Service Departments	School Blind(604)	School Deaf(610)	Sec of State(622)	Securities(625)	Sentencing(626)	SRS(629)	Conservation(634)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	374	693	200	128	40	15,186	52
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	2,151	3,950	1,532	803	295	80,265	353
A&R-ACCTG SVCS	1,757	2,250	3,212	750	5,504	324,275	4,332
A&R-FY 2012 ADJ	(100)	(128)	(183)	(43)	(314)	(18,497)	(247)
DOA-PERSONNEL	2,882	5,348	1,641	990	308	117,096	401
DOA-BUDGET	10,817	10,617	9,555	2,124	6,370	37,051	8,493
STATE TREASURER	132	200	258	103	416	74,400	984
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	17,813	22,930	16,116	4,855	12,619	629,776	14,348
Roll Forward	(3,107)	(3,309)	4,930	(1,467)	(4,635)	31,351	(1,482)
Cost With Roll Forward	14,706	19,621	21,045	3,388	7,984	661,127	12,866
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,706	19,621	21,045	3,388	7,984	661,127	12,866

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Central Service Departments	Racing(553)	Rainbow MH(555)	Regents(561)	Tax Appeals(562)	Revenue(565)	Rev Statutes(579)	Norton Corr(581)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	294	488	254	80	4,122	126	939
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	1,586	3,489	1,771	612	28,664	877	6,240
A&R-ACCTG SVCS	1,836	1,736	6,592	378	27,279	250	1,943
A&R-FY 2012 ADJ	(105)	(99)	(376)	(22)	(1,556)	(14)	(111)
DOA-PERSONNEL	2,266	3,767	1,957	616	31,780	971	7,243
DOA-BUDGET	7,962	6,370	11,678	7,431	31,850	0	3,185
STATE TREASURER	233	163	659	31	186,234	18	183
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	14,072	15,914	22,535	9,126	308,373	2,228	19,622
Roll Forward	(10,075)	(2,414)	675	(415)	28,159	(370)	(4,672)
Cost With Roll Forward	3,997	13,500	23,210	8,711	336,532	1,858	14,950
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,997	13,500	23,210	8,711	336,532	1,858	14,950

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Central Service Departments	Corrections Ind(522)	Parole(523)	Comm Peace Off(529)	Pharmacy Bd(531)	Legsl Post Audit(540)	Real Estate Appr(543)	Real Estate(549)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	296	12	28	32	108	8	60
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	1,340	79	181	273	668	148	389
A&R-ACCTG SVCS	3,639	166	289	581	264	417	1,095
A&R-FY 2012 ADJ	(208)	(9)	(16)	(33)	(15)	(24)	(62)
DOA-PERSONNEL	2,281	93	216	247	833	62	463
DOA-BUDGET	0	2,124	1,592	6,370	0	1,592	2,124
STATE TREASURER	370	13	21	43	27	39	83
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	7,718	2,478	2,311	7,513	1,885	2,242	4,152
Roll Forward	(1,205)	(1,071)	343	48	(344)	(52)	(131)
Cost With Roll Forward	6,513	1,407	2,654	7,561	1,541	2,190	4,021
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,513	1,407	2,654	7,561	1,541	2,190	4,021

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Central Service Departments	Lt Governor(446)	Lottery(450)	Nursing Bd(482)	Optometry Bd(488)	Oswatomie(494)	Parsons Hosp(507)	Corrections(521)
BLDG DEPR	76,718	0	0	0	0	0	0
EQUIP. DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	19,262	0	0	0	0	0	0
BDAS	14	356	96	5	1,764	1,987	1,471
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	61	2,174	639	75	11,333	17,120	8,881
A&R-ACCTG SVCS	145	2,685	946	267	3,593	3,577	4,778
A&R-FY 2012 ADJ	(8)	(153)	(54)	(15)	(205)	(204)	(272)
DOA-PERSONNEL	108	2,743	740	40	13,605	15,326	11,343
DOA-BUDGET	4,246	7,962	1,592	1,592	7,431	4,246	15,924
STATE TREASURER	9	345	61	21	342	482	591
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	100,565	16,112	4,020	1,985	37,863	42,534	42,716
Roll Forward	30,928	(3,571)	(313)	70	(3,922)	(7,035)	(3,669)
Cost With Roll Forward	131,483	12,541	3,707	2,055	33,941	35,499	39,047
Adjustments	0	0	0	0	0	0	0
Proposed Costs	131,483	12,541	3,707	2,055	33,941	35,499	39,047

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Central Service Departments	Larned Corr(408)	Larned Hosp(410)	Larned Juv(412)	Legsl Coord(422)	Legsl Rsrch(425)	Legislature(428)	Library(434)
BLDG DEPR	0	0	0	0	0	8,249,097	618,182
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	2,071,145	155,210
BDAS	743	3,995	667	60	160	148	87
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	4,668	26,514	3,581	281	1,116	7,314	730
A&R-ACCTG SVCS	1,453	10,546	1,160	118	238	3,440	1,252
A&R-FY 2012 ADJ	(83)	(601)	(66)	(7)	(14)	(196)	(71)
DOA-PERSONNEL	5,733	30,798	5,148	463	1,233	1,141	671
DOA-BUDGET	3,185	7,431	6,370	0	0	7,431	4,034
STATE TREASURER	144	658	76	4	22	746	175
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	15,843	79,341	16,936	917	2,755	10,340,266	780,270
Roll Forward	(1,907)	(11,471)	(756)	(3,301)	(464)	3,560,776	266,142
Cost With Roll Forward	13,936	67,870	16,180	(2,384)	2,291	13,901,042	1,046,412
Adjustments	0	0	0	0	0	0	0
Proposed Costs	13,936	67,870	16,180	(2,384)	2,291	13,901,042	1,046,412

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Central Service Departments	KPERS(365)	KSU(367)	Tech Entrpse(371)	Fair Bd(373)	Emporia U(379)	Pittsburg U(385)	Lansing Corr(400)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	353	20,059	59	96	3,336	3,547	2,738
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	2,391	233,067	296	720	37,931	39,653	18,639
A&R-ACCTG SVCS	5,016	135,255	548	1,378	18,707	15,858	3,037
A&R-FY 2012 ADJ	(286)	(7,713)	(31)	(79)	(1,067)	(904)	(173)
DOA-PERSONNEL	2,720	154,671	453	740	25,726	27,357	21,114
DOA-BUDGET	13,802	16,987	8,493	11,678	6,370	6,370	3,185
STATE TREASURER	14,544	11,622	92	147	1,829	1,236	405
HIGHER ED. INTEREST	0	7,501,788	0	0	509,420	2,012,974	0
Total Allocated	38,540	8,065,736	9,910	14,680	602,252	2,106,091	48,945
Roll Forward	(2,845)	(84,063)	(405)	1,999	(13,284)	(11,858)	(8,635)
Cost With Roll Forward	35,695	7,981,673	9,505	16,679	588,968	2,094,233	40,310
Adjustments	0	0	0	0	0	0	0
Proposed Costs	35,695	7,981,673	9,505	16,679	588,968	2,094,233	40,310

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Central Service Departments	Judicial(349)	Juv Justice(350)	Juv Complex(352)	Atchison Juv(355)	Arts Comm(359)	KA., Inc.(360)	Neurolligical(363)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	28	272	1,229	0	28	22	2,295
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	622	1,368	6,753	8	221	79	16,990
A&R-ACCTG SVCS	879	5,224	1,811	17	974	286	5,914
A&R-FY 2012 ADJ	(50)	(298)	(103)	(1)	(56)	(16)	(337)
DOA-PERSONNEL	216	2,096	9,478	0	216	170	17,699
DOA-BUDGET	5,398	21,233	6,370	0	3,928	4,246	4,246
STATE TREASURER	84	665	117	2	101	26	636
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	7,087	30,560	25,655	26	5,412	4,813	47,443
Roll Forward	(274)	(1,143)	(524)	(14,215)	(490)	(1,092)	(7,587)
Cost With Roll Forward	6,813	29,417	25,131	(14,189)	4,922	3,721	39,856
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,813	29,417	25,131	(14,189)	4,922	3,721	39,856

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Central Service Departments	Human Resrc(296)	Commerce(300)	Hutch Corr(313)	Beloit Juv Ctr(325)	Indigent Def(328)	Info Network(330)	Insurance(331)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	3,055	1,458	2,058	244	779	0	568
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	15,740	8,415	13,553	320	4,692	0	3,353
A&R-ACCTG SVCS	17,500	27,603	3,154	410	10,021	14	4,509
A&R-FY 2012 ADJ	(998)	(1,574)	(180)	(23)	(571)	(1)	(257)
DOA-PERSONNEL	23,561	11,243	15,875	1,880	6,011	0	4,377
DOA-BUDGET	22,825	15,924	3,185	2,124	18,048	0	9,555
STATE TREASURER	11,150	1,237	316	37	1,542	0	855
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	92,833	64,306	37,961	4,992	40,522	13	22,960
Roll Forward	(94,310)	(3,835)	(5,833)	(8,654)	(13,614)	0	2,396
Cost With Roll Forward	(1,477)	60,471	32,128	(3,662)	26,908	13	25,356
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(1,477)	60,471	32,128	(3,662)	26,908	13	25,356

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Central Service Departments	Health & Env(264)	Hearing Inst BoE(266)	Health Care Bd(270)	Transportation(276)	Highway Patrol(280)	Historical Soc(288)	Home Insp Bd(291)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	4,243	0	68	12,650	3,586	368	0
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	24,656	34	425	77,331	23,083	3,791	0
A&R-ACCTG SVCS	64,526	113	2,486	47,487	11,877	4,182	29
A&R-FY 2012 ADJ	(3,680)	(6)	(142)	(2,708)	(677)	(238)	(2)
DOA-PERSONNEL	32,716	0	524	97,542	27,649	2,836	0
DOA-BUDGET	37,157	2,654	2,124	12,739	15,924	11,678	1,061
STATE TREASURER	5,962	4	382	8,055	1,078	321	3
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	165,480	2,799	5,867	253,096	82,520	22,938	1,091
Roll Forward	(32,458)	(29)	(367)	(50,205)	(8,665)	(1,492)	1,093
Cost With Roll Forward	133,022	2,770	5,500	202,891	73,855	21,446	2,184
Adjustments	0	0	0	0	0	0	0
Proposed Costs	133,022	2,770	5,500	202,891	73,855	21,446	2,184

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STATE OF KANSAS
FY 2012 STATEWIDE COST ALLOCATION PLAN
Allocated Costs By Department

Central Service Departments	Mortuary Arts(204)	EMS(206)	Fire Marshal(234)	Ft Hays U(248)	Govt Ethics(247)	Governor(252)	KS Grdn Program(261)
BLDG DEPR	0	0	0	0	0	292,592	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	0	0	0	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	73,462	0
BDAS	12	56	212	3,149	38	172	44
A&R-ADMIN SVCS	0	0	0	0	0	0	0
A&R-PAYROLL	94	435	1,291	43,858	321	1,169	0
A&R-ACCTG SVCS	359	819	1,348	15,163	329	3,906	78
A&R-FY 2012 ADJ	(20)	(47)	(77)	(865)	(19)	(223)	(4)
DOA-PERSONNEL	93	431	1,634	24,284	293	1,326	339
DOA-BUDGET	1,592	4,246	6,370	6,370	3,185	13,802	2,124
STATE TREASURER	222	94	123	1,428	18	473	2
HIGHER ED. INTEREST	0	0	0	950,800	0	0	0
Total Allocated	2,352	6,034	10,901	1,044,187	4,165	386,699	2,583
Roll Forward	168	(180)	(1,820)	(11,670)	(58)	89,812	(80)
Cost With Roll Forward	2,520	5,854	9,081	1,032,517	4,107	476,511	2,503
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,520	5,854	9,081	1,032,517	4,107	476,511	2,503

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STATE OF KANSAS
FY 2012 STATEWIDE COST ALLOCATION PLAN
Allocated Costs By Department

Kansas SWCAP
2010
Detail

Version 1.0005-2

Central Service Departments	Purchasing	SRFA	SHaRP Proc	Housing(175)	Dev Fin(176)	Ellsworth(177)	El Dorado(195)
BLDG DEPR	0	0	0	0	0	0	0
EQUIP DEPR	0	0	0	0	0	0	0
SEC OF ADMIN	28,865	0	7,784	0	0	0	0
DOA-FACILITY MGMT	0	0	0	0	0	0	0
BDAS	27,676	0	25	0	0	887	1,715
A&R-ADMIN SVCS	9,686	0	5,224	0	0	0	0
A&R-PAYROLL	474	0	123	1,237	286	5,649	10,917
A&R-ACCTG SVCS	4,986	41,003	2,392	2,838	186	1,445	2,321
A&R-FY 2012 ADJ	(4,595)	0	(2,462)	(162)	(11)	(82)	(132)
DOA-PERSONNEL	4,521	0	18,409	0	0	6,843	13,223
DOA-BUDGET	0	0	0	0	0	3,185	3,185
STATE TREASURER	0	0	0	11	1	137	2,231
HIGHER ED. INTEREST	0	0	0	0	0	0	0
Total Allocated	71,613	41,003	31,495	3,924	462	18,064	33,460
Roll Forward	1,986	5,726	(2,364)	405	(50)	(2,737)	(6,116)
Cost With Roll Forward	73,599	46,729	29,131	4,329	412	15,327	27,344
Adjustments	0	0	0	0	0	0	0
Proposed Costs	73,599	46,729	29,131	4,329	412	15,327	27,344

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