

**All State Agencies  
General Support Allocations  
Budget 2005  
Fiscal Year  
Federal Version**

**G02-0005 G02-0009 G02-0010 G02-0011 G02-0012**

**Materials Oil  
Service and Building Overcharge  
Distribution Construction (Stripper Administration  
Wells) Cost Allocation STAR**

2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	3,251	10,281	0	9,482	2,373
2.5 Human Resources	3,356	10,612	0	9,787	2,449
2.6 Financial Management and Reporting	6,615	12,327	96	2,683	2,899
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	99	316	0	206	53
3.4 Real Estate Management - Leasing	0	731	0	0	731
3.5 Plant Management - Energy	46	146	0	95	24
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	487	1,104	23	245	771
4.4 Central Mail	60	133	0	0	291
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	0	0	0	0	0
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMERLY OFF	0	0	0	0	0
6.3 Intertech Receipts	0	0	0	0	0
6.4 IT Expenditures	13	91	0	398	40
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	414	772	6	168	181
8.4 Budget Operations and Planning	148	482	58	303	243
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	195	618	0	570	143
9.4 Accounting Services	496	925	7	201	218
9.5 Financial Reporting	424	791	6	172	186
9.6 Financial Reporting - Single Audit	0	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATI	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /10yr /97be	919	1,713	13	373	403
10.4 MAPS Operations and System Support	1,022	1,905	15	415	448
10.5 SEMA4 Operations and System Support	253	800	0	737	185
10.6 Budget Service - Computer Operations	150	487	59	307	246
10.7 SEMA4 Operations Special Billing	450	1,422	0	1,312	328
10.8 MAPS Operations Special Billing	1,067	1,989	16	433	468
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	836	2,645	0	2,440	611
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	6	18	0	17	4
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	0	0	0	0	0
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	722	350	8	75	176
15.2 STATE AUDITOR	0	0	0	0	5
16 DEPARTMENT OF ADMINISTRATION	511	1,630	0	1,061	271
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	21,542	52,288	308	31,479	13,746
Rollforward Adjustment	-7,884	-160,494	90	-14,579	-9,338
Final Plan Allocation	13,657	-108,206	398	16,900	4,408

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	G02-0013	G02-0014	G02-0015	G02-0016	G02-0017
	Volunteer Services	Capital Group Parking	Travel Management	Development Disabilities	Risk Management
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	7,336	7,992	1,357	4,509
2.5 Human Resources	0	7,572	8,249	1,400	4,654
2.6 Financial Management and Reporting	8	56,760	224,344	7,943	17,654
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	0	236	708	115	1,121
3.4 Real Estate Management - Leasing	0	0	1,462	0	731
3.5 Plant Management - Energy	0	109	327	53	517
4.2 BUREAU OF OPERATIONS MANAGEMEN	0	0	0	0	0
4.3 Materials Management	0	1,802	6,544	2,745	656
4.4 Central Mail	0	95	117	87	125
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	0	0	0	0	0
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORME	0	0	0	0	0
6.3 Intertech Receipts	0	0	0	0	0
6.4 IT Expenditures	0	0	334	91	124
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	1	3,553	14,043	497	1,105
8.4 Budget Operations and Planning	13	322	327	297	219
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	0	441	481	82	271
9.4 Accounting Services	1	4,259	16,834	596	1,325
9.5 Financial Reporting	1	3,642	14,397	510	1,133
9.6 Financial Reporting - Single Audit	0	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMIN	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	1	7,889	31,179	1,104	2,454
10.4 MAPS Operations and System Support	1	8,773	34,677	1,228	2,729
10.5 SEMA4 Operations and System Support	0	570	622	106	351
10.6 Budget Service - Computer Operations	13	326	331	300	222
10.7 SEMA4 Operations Special Billing	0	1,015	1,105	188	624
10.8 MAPS Operations Special Billing	1	9,159	36,202	1,282	2,849
11.2 DEPARTMENT OF EMPLOYEE RELATION	0	0	0	0	0
11.3 Personnel Administration	0	1,887	2,056	349	1,160
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	0	13	14	2	8
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	0	0	0	0	0
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	1	1,383	16,407	483	1,325
15.2 STATE AUDITOR	0	0	0	12	0
16 DEPARTMENT OF ADMINISTRATION	-1	1,217	3,656	593	5,783
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	39	118,361	422,407	21,419	51,646
Rollforward Adjustment	-26,722	-23,383	-5,809	-5,819	-2,090
Final Plan Allocation	-26,683	94,978	416,597	15,599	49,556

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	G02-0021a	G02-0021b	G02-0021c	G02-0021d	G02-0021e
	Plant Management (Leases)	Plant Management (Repairs)	Plant Management (Materials Transfer)	Plant Management (Energy)	Plant Management (Parking Surcharge)
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	104,351	1,396	5,994	0	0
2.5 Human Resources	107,708	1,441	6,187	0	0
2.6 Financial Management and Reporting	160,514	6,784	10,784	0	4
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	2,614	24	79	0	0
3.4 Real Estate Management - Leasing	28,871	0	0	0	0
3.5 Plant Management - Energy	1,205	11	36	0	0
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	25,511	307	732	0	0
4.4 Central Mail	27	0	0	0	0
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	3	0	0	0	0
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	0	0	0	0	0
6.4 IT Expenditures	178	0	0	0	0
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	10,047	425	675	0	0
8.4 Budget Operations and Planning	1,028	58	303	0	0
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	6,275	84	360	0	0
9.4 Accounting Services	12,045	509	809	0	0
9.5 Financial Reporting	10,301	435	692	0	0
9.6 Financial Reporting - Single Audit	0	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	22,308	943	1,499	0	1
10.4 MAPS Operations and System Support	24,811	1,049	1,667	0	1
10.5 SEMA4 Operations and System Support	8,115	109	466	0	0
10.6 Budget Service - Computer Operations	1,040	59	307	0	0
10.7 SEMA4 Operations Special Billing	14,433	193	829	0	0
10.8 MAPS Operations Special Billing	25,902	1,095	1,740	0	1
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	26,848	359	1,542	0	0
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	186	2	11	0	0
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	0	0	0	0	0
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	8,460	180	330	0	0
15.2 STATE AUDITOR	0	0	0	0	0
16 DEPARTMENT OF ADMINISTRATION	13,489	122	407	0	0
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	616,269	15,582	35,449	0	7
Rollforward Adjustment	-106,141	-6,070	-10,771	-1,327	-21,358
Final Plan Allocation	510,127	9,512	24,678	-1,327	-21,351

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	G02-0021f	G02-0024	G02-0025	G02-0026	G02-0027
	Plant Management (Facilities Repair & Replacement)		Docu.Comm	Management Analysis	Print.Comm
	RE.COMM				
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	6,177	2,654	8,012	11,169
2.5 Human Resources	0	6,375	2,740	8,270	11,529
2.6 Financial Management and Reporting	2,113	25,340	9,451	6,888	20,797
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	873	293	139	168	269
3.4 Real Estate Management - Leasing	0	0	731	731	1,096
3.5 Plant Management - Energy	403	135	64	78	124
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	456	4,638	725	1,944	1,963
4.4 Central Mail	0	1,870	30	40	62
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	0	1	0	0	0
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	0	0	0	0	0
6.4 IT Expenditures	0	107	0	23	7
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	132	1,586	592	431	1,302
8.4 Budget Operations and Planning	92	346	219	142	236
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	0	371	160	482	672
9.4 Accounting Services	159	1,901	709	517	1,561
9.5 Financial Reporting	136	1,626	607	442	1,335
9.6 Financial Reporting - Single Audit	0	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	294	3,522	1,314	957	2,890
10.4 MAPS Operations and System Support	327	3,917	1,461	1,065	3,215
10.5 SEMA4 Operations and System Support	0	480	206	623	869
10.6 Budget Service - Computer Operations	94	350	222	144	239
10.7 SEMA4 Operations Special Billing	0	854	367	1,108	1,545
10.8 MAPS Operations Special Billing	341	4,089	1,525	1,112	3,356
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	0	1,589	683	2,061	2,874
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	0	11	5	14	20
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	0	0	0	0	0
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	108	2,142	334	406	869
15.2 STATE AUDITOR	0	0	0	0	0
16 DEPARTMENT OF ADMINISTRATION	4,507	1,515	718	868	1,390
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	10,034	69,239	25,655	36,525	69,387
Rollforward Adjustment	13,928	-7,542	-16,549	-23,159	-90,533
Final Plan Allocation	23,961	61,696	9,105	13,366	-21,146

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**G02-0028      G02-0029      G02-0030      G02-0030a**

**Central      Cooperative      InterTechnologies      InterTechnologies  
Stores      Purchasing      Group      Group 911**

2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0
2.3 Commissioner's Office	6,196	7,504	151,766	0
2.5 Human Resources	6,396	7,745	156,649	0
2.6 Financial Management and Reporting	113,664	5,246	223,691	37,210
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0
3.3 Resource Recovery	844	201	8,514	1,896
3.4 Real Estate Management - Leasing	0	0	0	0
3.5 Plant Management - Energy	389	93	3,925	874
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0
4.3 Materials Management	514	636	11,427	2,821
4.4 Central Mail	277	50	18,265	54
6.2 ADMINISTRATION - INTERTECH	0	0	0	0
5.3 Telecommunications	0	0	904	2
6.4 Disaster Recovery	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0
6.3 Intertech Receipts	0	0	0	0
6.4 IT Expenditures	239	2,222	98,790	27
6.5 Project Funding	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0
8.3 Analysis & Control (EBO's)	7,115	328	14,002	2,329
8.4 Budget Operations and Planning	105	209	1,657	499
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0
9.3 Central Payroll	373	451	9,126	0
9.4 Accounting Services	8,529	394	16,785	2,792
9.5 Financial Reporting	7,294	337	14,355	2,388
9.6 Financial Reporting - Single Audit	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	15,797	729	31,089	5,171
10.4 MAPS Operations and System Support	17,569	811	34,576	5,752
10.5 SEMA4 Operations and System Support	482	584	11,802	0
10.6 Budget Service - Computer Operations	107	211	1,677	505
10.7 SEMA4 Operations Special Billing	857	1,038	20,992	0
10.8 MAPS Operations Special Billing	18,342	847	36,097	6,004
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0
11.3 Personnel Administration	1,594	1,931	39,047	0
11.4 Employee Assistance	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0
12.3 State Agencies	11	13	270	0
13.2 LEGISLATIVE AUDITOR	0	0	0	0
13.3 Financial Audits	0	0	0	0
13.4 Program Audits	0	0	0	0
13.5 Single Audits	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0
14.3 Treasury	1,087	427	7,627	3,090
15.2 STATE AUDITOR	0	0	0	0
16 DEPARTMENT OF ADMINISTRATION	4,355	1,037	43,944	9,787
Allocation to General Support Agencies	0	0	0	0
Budget Plan Allocation	212,135	33,042	956,978	81,200
Rollforward Adjustment	37,613	2,146	26,253	3,374
Final Plan Allocation	249,747	35,188	983,231	84,574

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	<b>G02-0031</b>	<b>G02-0033</b>	<b>B04</b>	<b>B13</b>	<b>B14</b>
	<b>MAIL.COMM</b>	<b>Office of Technology</b>	<b>Agriculture Department</b>	<b>Commerce Department</b>	<b>Animal Health Board</b>
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	3,567	1,485	0	0	0
2.5 Human Resources	3,682	1,533	0	0	0
2.6 Financial Management and Reporting	33,028	1,928	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	1,242	46	4,956	7,675	363
3.4 Real Estate Management - Leasing	0	0	10,964	5,116	0
3.5 Plant Management - Energy	573	21	2,285	3,538	167
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	426	276	37,295	23,387	2,308
4.4 Central Mail	197	0	6,781	8,201	466
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	0	0	11	83	1
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	0	0	35	43	1
6.4 IT Expenditures	112	458	1,576	574	4
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	2,067	121	18,820	16,980	1,235
8.4 Budget Operations and Planning	172	374	32,908	5,166	1,883
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	214	89	13,557	10,021	911
9.4 Accounting Services	2,478	145	22,561	20,355	1,481
9.5 Financial Reporting	2,120	124	19,294	17,408	1,266
9.6 Financial Reporting - Single Audit	0	0	1	14	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	4,590	268	41,786	37,700	2,742
10.4 MAPS Operations and System Support	5,105	298	46,473	41,929	3,050
10.5 SEMA4 Operations and System Support	277	115	17,533	12,960	1,178
10.6 Budget Service - Computer Operations	174	379	33,303	5,228	1,906
10.7 SEMA4 Operations Special Billing	493	205	31,184	23,052	2,095
10.8 MAPS Operations Special Billing	5,330	311	48,517	43,774	3,184
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	918	382	58,006	42,879	3,897
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	6	3	401	296	27
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	0	0	18,587	61,695	6,517
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	0	18,423	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	251	50	25,009	22,662	1,382
15.2 STATE AUDITOR	0	0	67	990	3
16 DEPARTMENT OF ADMINISTRATION	6,411	239	0	0	0
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	73,434	8,849	491,908	430,151	36,066
Rollforward Adjustment	-856	7,913	-269,067	91,936	-21,063
Final Plan Allocation	72,578	16,762	222,841	522,087	15,003

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	B21	B22	B42	B80	B9U
	Economic Security	Trade & Economic Development Department (DTED)	Labor & Industry Department	Public Service Department	MN Technology Institute
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0
2.6 Financial Management and Reporting	0	0	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	17,176	2,785	3,417	0	913
3.4 Real Estate Management - Leasing	71,630	0	1,462	0	0
3.5 Plant Management - Energy	7,918	1,284	1,575	0	421
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	20,160	26,838	34,171	0	0
4.4 Central Mail	220	8,375	7,358	0	0
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	81	5	8	0	5
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	44,367	20	812	0	9
6.4 IT Expenditures	70,293	2,845	4,178	0	166
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	49,916	10,281	11,071	0	2,483
8.4 Budget Operations and Planning	3,158	13,044	3,235	0	1,062
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	52,646	5,884	10,852	0	0
9.4 Accounting Services	59,839	12,324	13,272	0	2,977
9.5 Financial Reporting	51,175	10,540	11,350	0	2,546
9.6 Financial Reporting - Single Audit	193	8	1	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	110,830	22,826	24,581	0	5,513
10.4 MAPS Operations and System Support	123,262	25,387	27,338	0	6,131
10.5 SEMA4 Operations and System Support	68,087	7,610	14,035	0	0
10.6 Budget Service - Computer Operations	3,196	13,201	3,274	0	1,075
10.7 SEMA4 Operations Special Billing	121,103	13,536	24,962	0	0
10.8 MAPS Operations Special Billing	128,683	26,503	28,540	0	6,401
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	225,263	25,178	46,433	0	0
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	1,557	174	321	0	0
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	72,302	48,179	43,341	0	12,020
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	41,576	15,653	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	76,996	11,455	10,316	0	4,385
15.2 STATE AUDITOR	13,238	523	53	0	0
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	1,435,086	304,460	325,959	0	46,106
Rollforward Adjustment	94,759	-96,016	-72,024	-36,814	394
Final Plan Allocation	1,529,845	208,444	253,934	-36,814	46,500

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	E25	E26	E37	E44	E50	E60
	Center for Arts Education	MN State Colleges & Universities	Children, Families & Learning Department	Faribault Academies	MN State Arts Board	Higher Education Services Office
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0	0
2.6 Financial Management and Reporting	0	0	0	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0
3.3 Resource Recovery	861	139,068	8,087	1,484	200	2,193
3.4 Real Estate Management - Leasing	0	6,578	731	0	0	2,924
3.5 Plant Management - Energy	397	64,108	3,728	684	92	1,011
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0
4.3 Materials Management	11,147	0	58,417	4,332	3,799	12,631
4.4 Central Mail	733	8,233	10,894	0	0	2,756
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0	0
5.3 Telecommunications	1	195	9	2	1	2
6.4 Disaster Recovery	0	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0	0
6.3 Intertech Receipts	3	471	4,086	5	23	65
6.4 IT Expenditures	520	23,908	15,708	269	121	9,082
6.5 Project Funding	0	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0
8.3 Analysis & Control (EBO's)	3,529	205,432	18,830	3,637	914	4,463
8.4 Budget Operations and Planning	1,722	49,884	22,314	2,977	780	4,377
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0
9.3 Central Payroll	2,323	424,379	14,539	5,239	519	2,175
9.4 Accounting Services	4,231	246,272	22,573	4,360	1,096	5,350
9.5 Financial Reporting	3,618	210,612	19,304	3,729	937	4,576
9.6 Financial Reporting - Single Audit	0	66	91	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	7,836	456,126	41,808	8,076	2,030	9,909
10.4 MAPS Operations and System Support	8,715	507,291	46,498	8,982	2,258	11,021
10.5 SEMA4 Operations and System Support	3,004	548,847	18,803	6,775	671	2,812
10.6 Budget Service - Computer Operations	1,743	50,483	22,582	3,013	790	4,429
10.7 SEMA4 Operations Special Billing	5,343	976,197	33,444	12,051	1,194	5,002
10.8 MAPS Operations Special Billing	9,098	529,602	48,543	9,377	2,357	11,506
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0
11.3 Personnel Administration	9,938	1,815,826	62,209	22,416	2,221	9,304
11.4 Employee Assistance	0	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0	0
12.3 State Agencies	69	12,550	430	155	15	64
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0
13.3 Financial Audits	17,789	517,833	107,613	11,654	10,391	12,884
13.4 Program Audits	0	0	0	0	0	0
13.5 Single Audits	0	0	57,460	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0	0
14.3 Treasury	3,419	218,198	16,506	3,113	960	5,030
15.2 STATE AUDITOR	0	4,521	6,241	0	9	0
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0	0
Budget Plan Allocation	96,037	7,016,679	661,465	112,329	31,378	123,567
Rollforward Adjustment	1,370	-539,141	-120,616	-17,375	-18,208	-4,925
Final Plan Allocation	97,407	6,477,538	540,849	94,954	13,170	118,643

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	<b>E77</b>	<b>G06</b>	<b>G09</b>	<b>G17</b>	<b>G19</b>	<b>G45</b>
	<b>Zoological Garden</b>	<b>Attorney General</b>	<b>Gambling Control Board</b>	<b>Human Rights Department</b>	<b>Indian Affairs Council</b>	<b>Mediation Services (Non Allocable)</b>
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0	0
2.6 Financial Management and Reporting	0	0	0	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0	0
3.3 Resource Recovery	1,876	4,595	271	457	70	29
3.4 Real Estate Management - Leasing	731	3,655	731	1,462	2,924	0
3.5 Plant Management - Energy	865	2,118	125	211	32	14
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0	0
4.3 Materials Management	21,823	14,329	1,311	2,135	449	314
4.4 Central Mail	0	5,057	19	1,553	2	15
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0	0
5.3 Telecommunications	1	7	0	1	0	0
6.4 Disaster Recovery	0	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0	0
6.3 Intertech Receipts	12	31	15	19	12	0
6.4 IT Expenditures	550	5,285	159	74	5	840
6.5 Project Funding	0	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0	0
8.3 Analysis & Control (EBO's)	8,605	4,677	509	591	443	109
8.4 Budget Operations and Planning	5,192	3,364	327	1,277	989	404
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0	0
9.3 Central Payroll	6,000	12,153	882	1,591	183	0
9.4 Accounting Services	10,316	5,606	610	708	531	131
9.5 Financial Reporting	8,822	4,794	521	606	454	112
9.6 Financial Reporting - Single Audit	0	0	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	19,107	10,384	1,129	1,312	984	243
10.4 MAPS Operations and System Support	21,250	11,548	1,256	1,459	1,094	270
10.5 SEMA4 Operations and System Support	7,759	15,717	1,140	2,057	237	0
10.6 Budget Service - Computer Operations	5,254	3,405	331	1,292	1,001	409
10.7 SEMA4 Operations Special Billing	13,801	27,954	2,028	3,659	421	0
10.8 MAPS Operations Special Billing	22,185	12,056	1,311	1,524	1,142	282
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0	0
11.3 Personnel Administration	25,671	51,998	3,773	6,806	784	0
11.4 Employee Assistance	0	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0	0
12.3 State Agencies	177	359	26	47	5	0
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0	0
13.3 Financial Audits	10,524	24,355	6,700	8,529	864	0
13.4 Program Audits	0	0	0	0	0	0
13.5 Single Audits	0	0	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0	0
14.3 Treasury	12,180	4,842	840	469	694	97
15.2 STATE AUDITOR	1	10	0	4	0	0
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0	0
Budget Plan Allocation	202,704	228,301	24,013	37,843	13,322	3,270
Rollforward Adjustment	-20,083	-58,854	-8,024	-16,148	-7,167	-4,036
Final Plan Allocation	182,620	169,447	15,989	21,695	6,155	-766

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	<b>G67</b>	<b>G92</b>	<b>G9L</b>	<b>G9M</b>	<b>G9N</b>
				<b>Chicano-Latino</b>	
			<b>Black</b>	<b>People</b>	<b>Asian Pacific</b>
	<b>Revenue</b>	<b>Ombudsperson</b>	<b>Minnesotans</b>	<b>Affairs</b>	<b>Minnesotans</b>
	<b>Department</b>	<b>for Families</b>	<b>Council</b>	<b>Council</b>	<b>Council</b>
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0
2.6 Financial Management and Reporting	0	0	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	11,803	35	41	32	36
3.4 Real Estate Management - Leasing	6,578	0	0	0	0
3.5 Plant Management - Energy	5,441	16	19	15	17
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	42,777	571	1,162	475	414
4.4 Central Mail	67,546	11	80	72	127
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	24	0	0	0	0
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	35,013	8	11	1	4
6.4 IT Expenditures	63,080	3	11	10	1
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	11,956	138	323	158	158
8.4 Budget Operations and Planning	9,065	146	247	120	178
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	34,036	118	121	119	123
9.4 Accounting Services	14,333	166	387	190	190
9.5 Financial Reporting	12,257	142	331	162	162
9.6 Financial Reporting - Single Audit	0	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	26,546	307	717	351	352
10.4 MAPS Operations and System Support	29,524	341	797	390	391
10.5 SEMA4 Operations and System Support	44,019	152	157	154	159
10.6 Budget Service - Computer Operations	9,174	148	250	122	181
10.7 SEMA4 Operations Special Billing	78,293	271	279	274	283
10.8 MAPS Operations Special Billing	30,822	356	832	408	408
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	145,633	504	519	510	527
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	1,007	3	4	4	4
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	166,050	3,857	17,755	17,706	7,631
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	10,161	131	343	183	194
15.2 STATE AUDITOR	0	0	0	0	0
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	855,315	7,423	24,385	21,456	11,540
Rollforward Adjustment	-80,597	965	20,031	8,926	-74
Final Plan Allocation	774,718	8,388	44,417	30,382	11,466

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	G9R	G9Y	H12	H55	H55(b)
	Finance - Non- Operating	Disability Council	Health Department	Human Services - Central Office	Human Service- Institutions
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0
2.6 Financial Management and Reporting	0	0	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	109	73	16,850	41,985	32,905
3.4 Real Estate Management - Leasing	2,193	2,193	10,233	20,466	36,546
3.5 Plant Management - Energy	50	33	7,768	19,355	15,169
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	265	1,445	133,820	58,712	79,800
4.4 Central Mail	0	106	5,075	40,440	0
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	0	0	38	99	39
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	0	17	628	667,266	0
6.4 IT Expenditures	0	6	12,071	288,598	98
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	1,186	345	47,625	45,118	67,008
8.4 Budget Operations and Planning	4,652	159	44,566	30,683	35,548
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	0	248	38,956	58,685	121,269
9.4 Accounting Services	1,422	414	57,093	54,087	80,330
9.5 Financial Reporting	1,216	354	48,826	46,255	68,698
9.6 Financial Reporting - Single Audit	1	0	20	589	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	2,634	767	105,744	100,176	148,780
10.4 MAPS Operations and System Support	2,930	852	117,606	111,413	165,469
10.5 SEMA4 Operations and System Support	0	320	50,382	75,896	156,837
10.6 Budget Service - Computer Operations	4,708	161	45,101	31,051	35,974
10.7 SEMA4 Operations Special Billing	0	570	89,610	134,992	278,955
10.8 MAPS Operations Special Billing	3,059	890	122,778	116,313	172,747
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	0	1,060	166,684	251,098	518,885
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	0	7	1,152	1,736	3,586
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	0	3,391	20,415	203,722	0
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	16,423	79,190	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	657	387	50,237	43,597	66,088
15.2 STATE AUDITOR	42	0	1,392	40,490	1
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	25,124	13,799	1,211,095	2,565,364	2,084,732
Rollforward Adjustment	-952,401	-6,480	-120,824	853,148	-629,872
Final Plan Allocation	-927,277	7,319	1,090,270	3,418,512	1,454,860

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	H75	H7S	J33	J52	J65
	Veterans Affairs Department	Emergency Medical Svcs Reg Bd	Trial Courts	Public Defense Board	Supreme Court
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0
2.6 Financial Management and Reporting	0	0	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	271	230	16,488	4,587	4,749
3.4 Real Estate Management - Leasing	0	2,924	0	1,462	2,193
3.5 Plant Management - Energy	125	106	7,600	2,114	2,189
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	2,254	3,224	26,217	3,554	13,057
4.4 Central Mail	465	206	526	0	2,979
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	0	1	16	13	20
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	248	7	110	682	48
6.4 IT Expenditures	390	387	12,280	1,509	83,329
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	2,491	1,301	29,889	3,306	6,838
8.4 Budget Operations and Planning	819	1,408	14,820	2,775	4,529
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	919	616	38,247	15,389	8,170
9.4 Accounting Services	2,987	1,559	35,830	3,963	8,197
9.5 Financial Reporting	2,554	1,333	30,642	3,389	7,010
9.6 Financial Reporting - Single Audit	0	0	0	0	0
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	5,532	2,888	66,362	7,341	15,182
10.4 MAPS Operations and System Support	6,152	3,212	73,807	8,164	16,885
10.5 SEMA4 Operations and System Support	1,188	796	49,464	19,902	10,567
10.6 Budget Service - Computer Operations	829	1,425	14,998	2,809	4,584
10.7 SEMA4 Operations Special Billing	2,114	1,416	87,979	35,399	18,794
10.8 MAPS Operations Special Billing	6,423	3,353	77,053	8,523	17,628
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	3,932	2,634	163,649	65,846	34,959
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	27	18	1,131	455	242
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	16,808	14,331	0	15,145	19,667
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	0	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	3,418	1,364	36,029	4,335	9,242
15.2 STATE AUDITOR	25	0	0	0	3
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	59,973	44,737	783,136	210,666	291,059
Rollforward Adjustment	7,395	19,915	64,154	-31,626	69,527
Final Plan Allocation	67,368	64,652	847,290	179,040	360,585

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	P01	P07	P78	P9Z	R18
	Military Affairs Department	Public Safety Department	Corrections Department	Automobile Theft Prevention Board	Environmental Assistance, Office of
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	0
2.5 Human Resources	0	0	0	0	0
2.6 Financial Management and Reporting	0	0	0	0	0
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	3,687	23,413	39,558	0	644
3.4 Real Estate Management - Leasing	0	35,084	25,582	0	1,462
3.5 Plant Management - Energy	1,699	10,793	18,235	0	297
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	7,590	155,789	201,180	0	9,097
4.4 Central Mail	0	147,023	2,172	0	725
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	36	154	102	0	2
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	22	36,925	538	0	129
6.4 IT Expenditures	8	75,152	16,981	0	67
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	11,917	159,279	66,898	0	3,186
8.4 Budget Operations and Planning	3,029	43,856	46,560	0	4,050
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	7,048	61,410	112,212	0	1,892
9.4 Accounting Services	14,286	190,943	80,197	0	3,819
9.5 Financial Reporting	12,217	163,295	68,585	0	3,266
9.6 Financial Reporting - Single Audit	4	12	0	0	3
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	26,459	353,650	148,535	0	7,073
10.4 MAPS Operations and System Support	29,427	393,321	165,197	0	7,866
10.5 SEMA4 Operations and System Support	9,115	79,421	145,123	0	2,447
10.6 Budget Service - Computer Operations	3,065	44,383	47,120	0	4,099
10.7 SEMA4 Operations Special Billing	16,213	141,262	258,120	0	4,353
10.8 MAPS Operations Special Billing	30,721	410,619	172,463	0	8,212
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	30,157	262,761	480,130	0	8,096
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	208	1,816	3,319	0	56
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	0	74,962	57,073	1,230	9,393
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	9,461	12,846	0	0	0
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	14,220	369,031	63,003	0	2,904
15.2 STATE AUDITOR	246	839	5	0	184
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	0
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	230,834	3,248,223	2,218,890	1,230	83,322
Rollforward Adjustment	-47,681	365,270	-573,097	-3,799	-31,149
Final Plan Allocation	183,153	3,613,492	1,645,793	-2,568	52,172

**All State Agencies  
General Support Allocations  
Budget 2005  
Fiscal Year  
Federal Version**

	R29	R32	R9P	T79	
	Natural Resources Department	Pollution Control Agency	Water & Soil Resources Board	Transportation Department	Federal Invoices Subtotal
2.2 BUREAU OF MANAGEMENT SERVICES	0	0	0	0	0
2.3 Commissioner's Office	0	0	0	0	356,851
2.5 Human Resources	0	0	0	0	368,333
2.6 Financial Management and Reporting	0	0	0	0	988,770
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0	0	0	0
3.3 Resource Recovery	27,629	10,762	555	62,025	514,998
3.4 Real Estate Management - Leasing	47,510	4,385	1,462	13,887	358,149
3.5 Plant Management - Energy	12,737	4,961	256	28,592	237,406
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0	0	0	0
4.3 Materials Management	70,910	64,524	12,416	855,869	2,086,716
4.4 Central Mail	22,356	7,619	452	7,584	388,008
6.2 ADMINISTRATION - INTERTECH	0	0	0	0	0
5.3 Telecommunications	67	25	3	144	2,111
6.4 Disaster Recovery	0	0	0	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0	0	0	0
6.3 Intertech Receipts	506	957	2	8,131	801,280
6.4 IT Expenditures	6,765	4,000	377	36,436	840,972
6.5 Project Funding	0	0	0	0	0
7.2 DEPARTMENT OF FINANCE	0	0	0	0	0
8.2 FINANCE - BUDGET DIVISION	0	0	0	0	0
8.3 Analysis & Control (EBO's)	127,292	19,593	3,064	301,874	1,335,359
8.4 Budget Operations and Planning	141,853	31,181	3,231	60,183	645,576
9.2 FINANCE-ACCOUNTING DIVISION	0	0	0	0	0
9.3 Central Payroll	81,717	21,782	1,488	156,052	1,345,925
9.4 Accounting Services	152,598	23,488	3,673	361,887	1,600,827
9.5 Financial Reporting	130,501	20,087	3,141	309,486	1,369,028
9.6 Financial Reporting - Single Audit	2	4	0	70	1,077
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0	0	0	0
10.3 Amortized SSP Development 31,820,000 /1	282,630	43,503	6,802	670,259	2,964,931
10.4 MAPS Operations and System Support	314,333	48,383	7,566	745,445	3,297,517
10.5 SEMA4 Operations and System Support	105,684	28,171	1,925	201,822	1,740,679
10.6 Budget Service - Computer Operations	143,556	31,556	3,270	60,906	653,328
10.7 SEMA4 Operations Special Billing	187,973	50,105	3,424	358,967	3,096,027
10.8 MAPS Operations Special Billing	328,158	50,511	7,898	778,230	3,442,544
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0	0	0	0
11.3 Personnel Administration	349,648	93,201	6,369	667,715	5,758,926
11.4 Employee Assistance	0	0	0	0	0
12.2 MEDIATION SERVICES	0	0	0	0	0
12.3 State Agencies	2,417	644	44	4,615	39,804
13.2 LEGISLATIVE AUDITOR	0	0	0	0	0
13.3 Financial Audits	40,083	23,225	15,378	101,462	
13.4 Program Audits	0	0	0	0	0
13.5 Single Audits	0	20,499	0	6,038	277,570
14.2 TREASURER'S OFFICE	0	0	0	0	0
14.3 Treasury	147,723	15,107	1,628	188,094	1,492,917
15.2 STATE AUDITOR	109	248	0	4,785	74,046
16 DEPARTMENT OF ADMINISTRATION	0	0	0	0	103,509
Allocation to General Support Agencies	0	0	0	0	0
Budget Plan Allocation	2,724,757	618,526	84,423	5,990,598	38,008,268
Rollforward Adjustment	-440,337	-169,946	-52,128	-1,107,781	-4,408,671
Final Plan Allocation	2,284,420	448,580	32,295	4,882,818	33,599,596

**All State Agencies  
General Support Allocations  
Budget 2005  
Fiscal Year  
Federal Version**

	<b>Non Federal Invoices Subtotal</b>	<b>Total</b>
2.2 BUREAU OF MANAGEMENT SERVICES	0	0
2.3 Commissioner's Office	62,101	418,953
2.5 Human Resources	64,100	432,433
2.6 Financial Management and Reporting	77,583	1,066,353
3.2 BUREAU OF FACILITIES MANAGEMENT	0	0
3.3 Resource Recovery	93,844	608,841
3.4 Real Estate Management - Leasing	35,815	393,964
3.5 Plant Management - Energy	43,260	280,666
4.2 BUREAU OF OPERATIONS MANAGEMENT	0	0
4.3 Materials Management	172,821	2,259,537
4.4 Central Mail	55,182	443,189
6.2 ADMINISTRATION - INTERTECH	0	0
5.3 Telecommunications	51	2,161
6.4 Disaster Recovery	0	0
6.2 TECHNOLOGY POLICY BUREAU (FORMER)	0	0
6.3 Intertech Receipts	36,786	838,066
6.4 IT Expenditures	87,264	928,236
6.5 Project Funding	0	0
7.2 DEPARTMENT OF FINANCE	0	0
8.2 FINANCE - BUDGET DIVISION	0	0
8.3 Analysis & Control (EBO's)	89,086	1,424,445
8.4 Budget Operations and Planning	55,471	701,047
9.2 FINANCE-ACCOUNTING DIVISION	0	0
9.3 Central Payroll	77,117	1,423,042
9.4 Accounting Services	106,796	1,707,623
9.5 Financial Reporting	91,332	1,460,360
9.6 Financial Reporting - Single Audit	2	1,079
10.2 FINANCE I.T - MANAGEMENT AND ADMINISTRATION	0	0
10.3 Amortized SSP Development 31,820,000 /1	197,799	3,162,730
10.4 MAPS Operations and System Support	219,987	3,517,504
10.5 SEMA4 Operations and System Support	99,735	1,840,413
10.6 Budget Service - Computer Operations	56,137	709,465
10.7 SEMA4 Operations Special Billing	177,392	3,273,419
10.8 MAPS Operations Special Billing	229,662	3,672,206
11.2 DEPARTMENT OF EMPLOYEE RELATIONS	0	0
11.3 Personnel Administration	329,967	6,088,893
11.4 Employee Assistance	0	0
12.2 MEDIATION SERVICES	0	0
12.3 State Agencies	2,281	42,085
13.2 LEGISLATIVE AUDITOR	0	0
13.3 Financial Audits	1,259,567	3,080,627
13.4 Program Audits	0	0
13.5 Single Audits	13,500	291,069
14.2 TREASURER'S OFFICE	0	0
14.3 Treasury	111,646	1,604,563
15.2 STATE AUDITOR	140	74,186
16 DEPARTMENT OF ADMINISTRATION	7,197	110,706
Allocation to General Support Agencies	747,784	747,784
Budget Plan Allocation	4,601,587	42,609,855
Rollforward Adjustment	-1,788,925	-6,197,596
Final Plan Allocation	2,812,663	36,412,259