

APPENDIX B

FY 2011 DECISION UNIT CATEGORY NUMBERS

| <u>DU</u> <u>Category</u> | <u>DU</u> <u>Category</u> |
|---|---|
| 1.00 FY 2009 TOTAL APPROPRIATION | 9.00 FY 2011 BASE |
| 1.10 Net FTP or Fund Adjustments | 10.00 Program Maintenance |
| 1.11 <i>Lump Sum Allocation</i> | 10.10 Employee Benefit Costs |
| 1.12 <i>Noncognizable Adjustments</i> | 10.11 <i>Change in Benefit Costs</i> |
| 1.20 Net Object Transfers | 10.19 <i>Fund Shift</i> |
| 1.30 Net Transfers Between Programs | 10.20 Inflationary Adjustments |
| 1.40 Receipts to Appropriation | 10.21 <i>General Inflation Adjustments</i> |
| 1.50 Governor's Holdback/Board of Examiner's Reduction | 10.22 <i>Medical Inflation Adjustments</i> |
| 1.60 Reverted Appropriation Balances | 10.23 <i>Contract Inflation</i> |
| 1.70 Reappropriation | 10.29 <i>Fund Shift</i> |
| 1.90 Other Adjustments | 10.30 Replacement Items |
| | 10.39 <i>Fund Shift</i> |
| 2.00 FY 2009 ACTUAL EXPENDITURES | 10.40 Interagency Nonstandard Adjustments |
| 3.00 FY 2010 ORIGINAL APPROPRIATION | 10.41 <i>Attorney General Fees</i> |
| 4.00 Appropriation Adjustments | 10.42 <i>Refactored Classes</i> |
| 4.10 Reappropriation | 10.43 <i>Legislative Audits</i> |
| 4.20 Surplus Eliminator | 10.44 <i>Building Svcs Space Charge</i> |
| 4.30 Supplemental | 10.45 <i>Risk Management Cost Increases</i> |
| 4.40 Rescission | 10.46 <i>Controller's Fee Charge</i> |
| 4.50 Omnibus Adjustments (reserved for DFM/LSO use) | 10.47 <i>Treasurer's Fee Charge</i> |
| 4.60 Deficiency Warrants | 10.50 Annualizations |
| 4.70 Revenue Adjustments | 10.60 Change in Employee Compensation |
| 4.90 Other Adjustments | 10.61 <i>Salary Multiplier</i> |
| 4.91 <i>Lump Sum Allocation</i> | 10.62 <i>Group and Temporary</i> |
| | 10.63 <i>Elected Official Salary Increase</i> |
| 5.00 FY 2010 TOTAL APPROPRIATION | 10.64 <i>Judge's Salary Increase</i> |
| | 10.66 <i>Military Compensation</i> |
| | 10.69 <i>Fund Shift</i> |
| | 10.70 Nondiscretionary Adjustments |
| | 10.90 Other Adjustments |
| 6.00 Expenditure Adjustments | 11.00 FY 2011 TOTAL MAINTENANCE |
| 6.10 Lump Sum Allocation | 12.00 Line Items |
| 6.20 Governor's Holdback | 12.01 Descriptive Title/Priority 1 |
| 6.30 FTP or Fund Adjustment | 12.02 Descriptive Title/Priority 2 |
| 6.40 Object Transfers | 12.80 Revenue Adjustments |
| 6.50 Transfer Between Programs | 12.90 Lump Sum Allocation |
| 6.60 Board of Examiner's Reduction | |
| 6.90 Other Adjustments | 13.00 FY 2011 TOTAL REQUEST |
| 7.00 FY 2010 ESTIMATED EXPENDITURES | |
| 8.00 Base Adjustments | |
| 8.10 FTP or Fund Adjustments | |
| 8.20 Object Transfers | |
| 8.30 Transfer Between Programs | |
| 8.40 Removal of One-Time Expenditures | |
| 8.49 <i>Holdback Adjustments</i> | |
| 8.50 Base Reduction | |
| 8.90 Other Adjustments | |