

0650 Office of Planning and Research

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,874	\$5,027	\$5,436
Allocation for employee compensation	-	31	-
Adjustment per Section 3.60	-13	19	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
011 Budget Act appropriation	904	907	930
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-10	14	-
Transfer from Item 0558-001-0001	904	906	-
Less amount shown in Office of Secretary for Education	-1,798	-1,836	-930
Chapter 213, Statutes of 2000	-	5,000	5,000
Chapter 232, Statutes of 2006	-	85	-
Chapter 233, Statutes of 2006	-	100	-
Totals Available	\$3,861	\$10,263	\$10,436
Unexpended balance, estimated savings	-180	-	-
TOTALS, EXPENDITURES	\$3,681	\$10,263	\$10,436
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,779	\$2,802	\$3,405
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-9	10	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	-914	496	-
TOTALS, EXPENDITURES	\$1,856	\$3,312	\$3,405
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$967	\$2,217	\$3,408
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,504	\$15,792	\$17,249
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$40,000	\$35,000	\$35,000
Budget Adjustment	-5,851	-	-
TOTALS, EXPENDITURES	\$34,149	\$35,000	\$35,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$34,149	\$35,000	\$35,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$40,653	\$50,792	\$52,249

* Dollars in thousands, except in Salary Range.