#### 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	\$210,843	\$206,531	\$218,135
Allocation for employee compensation	9	8,991	-
Allocation for contingencies or emergencies	5,145	-	-
Adjustment per Section 3.60	-960	1,096	-
Adjustment per Section 4.75	-	10	-
Transfer to Legislative Claims (9670)		12	<del>-</del>
Totals Available	\$215,037	\$216,616	\$218,135
Unexpended balance, estimated savings	-5,109	-632	
TOTALS, EXPENDITURES	\$209,928	\$215,984	\$218,135
0004 Breast Cancer Fund			
APPROPRIATIONS  Out Budget Act appropriation	<b>\$264</b>	<b>#274</b>	<b>¢</b> E00
001 Budget Act appropriation	\$261	\$374	\$522
Allocation for employee compensation	-	11	-
Allocation for contingencies or emergencies	14	-	-
Adjustment per Section 3.60	-1	1	
Totals Available	\$274	\$386	\$522
Unexpended balance, estimated savings		-2	
TOTALS, EXPENDITURES	\$274	\$384	\$522
0022 State Emergency Telephone Number Account APPROPRIATIONS			
001 Budget Act appropriation	\$583	\$575	\$606
Allocation for employee compensation	φοσσ-	25	φοσο -
Allocation for contingencies or emergencies	14	_	_
Adjustment per Section 3.60	-3	3	_
Totals Available	<u> </u>	\$603	\$606
Unexpended balance, estimated savings	-25	-2	ψ <b>0</b> 00
TOTALS, EXPENDITURES	\$569	\$601	\$606
0061 Motor Vehicle Fuel Account, Transportation Tax Fund	ψ303	φοσι	<b>\$000</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$19,455	\$19,366	\$20,865
Allocation for employee compensation	-	715	-
Allocation for contingencies or emergencies	463	-	=
Adjustment per Section 3.60	-88	93	-
Adjustment per Section 4.75	-	1	=
Totals Available	\$19,830	\$20,175	\$20,865
Unexpended balance, estimated savings	-943	-57	-
TOTALS, EXPENDITURES	\$18,887	\$20,118	\$20,865
0070 Occupational Lead Poisoning Prevention Account		, ,	. ,
APPROPRIATIONS			
001 Budget Act appropriation	\$637	\$638	\$667
Allocation for employee compensation	-	27	-
Allocation for contingencies or emergencies	16	-	-
Adjustment per Section 3.60		4	
Totals Available	\$650	\$669	\$667
Unexpended balance, estimated savings	-48	-2	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

TOTALS, EXPENDITURES         \$667         \$687           APPROPRIATIONS         3458         \$454         \$438           801 Boages Act appropriation         \$458         \$467         \$436           Allocation for employee compensation         \$11         \$2         \$2           Allocation for employee compensation         \$12         \$3         \$467           Adjustment per Section 3.60         \$467         \$487         \$487           Unexponded balance, setimated savings         \$1         \$1         \$2           TOTALS, EXPENDITURES         \$467         \$487         \$487           DIPUGAL EXPENDITURES         \$3455         \$4,767         \$6,546           Allocation for employee compensation         \$3,455         \$4,767         \$6,546           Allocation for employee compensation         \$3,620         \$4,971         \$6,546           Allocation for employee compensation         \$3,620         \$4,971         \$6,546           Allocation for employee compensation         \$3,620         \$4,971         \$6,546           Totals Available         \$3,620         \$4,972         \$6,546           Inexpended balance, estimated savings         \$2         \$2         \$2           Totals Available         \$2	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS	TOTALS, EXPENDITURES	\$602	\$667	\$667
001 Budget Act appropriation         \$458         \$464         \$487           Allocation for employee compensation         1         20         -           Allocation for contingencies or emergencies         11         -         -           Adjustment per Section 3.60         2.2         3.3         -           Totals Available         \$467         \$487         \$487           Inexpended balance, estimated savings         \$467         \$486         \$487           TOTALS, EXPENDITURES         \$467         \$486         \$487           O230 Cigarette and Tobacco Products Surtax Fund           APPROPRIATIONS           001 Budget Act appropriation         \$3,455         \$4,767         \$6,546           Allocation for employee compensation         \$3,620         \$4,991         \$6,546           Allocation for employee compensation         \$3,620         \$4,992         \$6,546           Totals Available         \$3,620         \$4,997         \$6,546           Unexpended balance, estimated savings         \$3,620         \$4,997         \$6,546           Allocation for contingencies or emergencies         \$6         \$1         \$2           Allocation for employee compensation         \$235         \$236         \$248	0080 Childhood Lead Poisoning Prevention Fund			
Allocation for employee compensation   1	APPROPRIATIONS			
Adjustment per Section 3.60   2   3   3   3   3   3   3   3   3   3	001 Budget Act appropriation	\$458	\$464	\$487
Adjustment per Section 3.60         3.467         3487         3487           Totals Available         3.467         3.487         3.487           Inceparedate planance, estimated savings         3.467         3.480         3.487           TOTALS, EXPENDITURES         3.467         3.480         3.487           AURITURES         3.465         \$4.767         \$6.546           All Beaction for employee compensation         3.355         \$4.767         \$6.546           Allocation for employee compensation         1.61	Allocation for employee compensation	-	20	-
Totals Available         \$467         \$487           Unexpended balance, estimated savings         - 1         - 1           TOTALS, EXPENDITURES         - 3         - 4         - 3           TOTALS CALL SEATH AND TOTALS         3020         Cigarette and Tobacco Products Surtax Fund         8         8.6.56           Allocation for appropriation         \$3.455         \$4.767         \$6.546           Allocation for employee compensation         - 16         - 1            Allocation for employee compensation         - 16         - 1            Allocation for contingencies or emergencies         - 16         - 1            Allocation for contingencies or emergencies         - 2         - 2            Unexpended balance, estimated savings         - 2         - 2            TOTALS, EXPENDITURES         - 3200         \$245         \$246           Allocation for employee compensation         - 5         - 2         - 2           Allocation for employee compensation         - 5         - 2         - 2           Allocation for employee compensation         - 5         - 2         - 2           Allocation for ontingencies or emergencies         - 6         - 2         - 2	Allocation for contingencies or emergencies	11	-	-
Unexpended balance, estimated savings	Adjustment per Section 3.60		3	
\$\frac{\$\frac{\$20}{\$}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Surtax Fund)   \$\frac{\$}{20}\$ (bigs of the and Tobacco Products Fund)   \$	Totals Available	\$467	\$487	\$487
0230 Cigarette and Tobacco Products Surtax Fund           APPROPRIATIONS         \$3,455         \$4,767         \$6,546           OID Budget Act appropriation         \$3,455         \$4,767         \$6,546           Allocation for employee compensation         1         1         -           Allocation for contingencies or emergencies         116         1         -           Adjustment per Section 3.60         \$4,919         \$6,546           Unexpended balance, estimated savings         2         2         -           TOTALS, EXPENDITURES         \$3,620         \$4,919         \$6,546           Unexpended balance, estimated savings         3         \$235         \$2,26           OTD Budget Act appropriation         \$223         \$235         \$246           Allocation for employee compensation         \$2         2         -           Allocation for contingencies or emergencies         6         6         2         2           Adjustment per Section 3.60         \$245         \$246         \$246           Unexpended balance, estimated savings         15         1         1         2           TOTALS, EXPENDITURES         \$2         2         2         2         2         2         2         2 <t< td=""><td>Unexpended balance, estimated savings</td><td><del>_</del></td><td></td><td></td></t<>	Unexpended balance, estimated savings	<del>_</del>		
APPROPRIATIONS   \$3,455	TOTALS, EXPENDITURES	\$467	\$486	\$487
011 Budget Act appropriation         \$3.455         \$4,767         \$6.546           Allocation for employee compensation         1         138         -           Allocation for contingencies or emergencies         181         1         -           Adjustment per Section 3.60         1-16         14         -           Totals Available         33,620         \$4,919         \$6,546           Unexpended balance, estimated savings         -         -22         -           TOTALS, EXPENDITURES         33,620         \$4,979         \$6,546           Unexpended balance, estimated savings         -         225         \$2.66           Allocation for contingencies or emergencies         6         -         -           Allocation for contingencies or emergencies         6         -         -           Allocation for contingencies or emergencies         6         -         -           Allocation for contingencies or emergencies         5246         \$246         \$246           Unexpended balance, estimated savings         -15         -1         -           TOTALS, EXPENDITURES         \$25         \$245         \$246           0337 Integrated Waste Management Account, Integrated Waste Management Fund         \$410         \$405 <t< td=""><td>0230 Cigarette and Tobacco Products Surtax Fund</td><td></td><td></td><td></td></t<>	0230 Cigarette and Tobacco Products Surtax Fund			
Allocation for employee compensation   138   1	APPROPRIATIONS			
Allocation for contingencies or emergencies         181         1           Adjustment per Section 3.60         1.61         1.41         2           Totals Available         \$3,620         \$4,919         \$6,564           Unexpended balance, estimated savings         \$3,620         \$4,897         \$6,564           TOTALS, EXPENDITURES         \$320 bil Spill Prevention and Administration Fun         8         \$2,500	001 Budget Act appropriation	\$3,455	\$4,767	\$6,546
Adjustment per Section 3.60         1.6         1.4            Totals Available         \$3,620         \$4,919         \$5,56           Unexpended balance, estimated savings         c         2.22            TOTALS, EXPENDITURES         \$3,620         \$4,807         \$5,66           O320 Oil Spill Prevention and Administration Fund           APPROPRIATIONS           001 Budget Act appropriation         \$235         \$236         \$246           Allocation for employee compensation         \$6	Allocation for employee compensation	-	138	-
Totals Available         \$3,620         \$4,919         \$6,646           Unexpended balance, estimated savings         c         7.22         c         <	Allocation for contingencies or emergencies	181	-	-
Company   Comp	Adjustment per Section 3.60	16	14	
Name	Totals Available	\$3,620	\$4,919	\$6,546
APPROPRIATIONS	Unexpended balance, estimated savings		-22	
APPROPRIATIONS           001 Budget Act appropriation         \$235         \$236         \$246           Allocation for employee compensation         6         9         -           Allocation for contingencies or emergencies         6         -         -           Adjustment per Section 3.60         -1         1         1         -           Totals Available         \$240         \$246         \$246           Unexpended balance, estimated savings         -15         -1         -         -           TOTALS, EXPENDITURES         \$225         \$245         \$246           0387 Integrated Waste Management Account, Integrated Waste Management Fund         **         **         \$246           APPROPRIATIONS         \$10         \$405         \$425           Allocation for employee compensation         \$410         \$408         \$425           Allocation for contingencies or emergencies         10         -         -           Allocation for contingencies or emergencies         \$10         -         -           Totals Available         \$418         \$428         \$425           Unexpended balance, estimated savings         \$25         \$427         \$425           TOTALS, EXPENDITURES         \$25         \$27<	TOTALS, EXPENDITURES	\$3,620	\$4,897	\$6,546
001 Budget Act appropriation         \$235         \$236         \$246           Allocation for employee compensation         -         9         -           Allocation for contingencies or emergencies         6         -         -           Adjustment per Section 3.60         -1         1         1           Totals Available         \$246         \$246         \$246           Unexpended balance, estimated savings         -15         -1         -           TOTALS, EXPENDITURES         \$225         \$245         \$246           0387 Integrated Waste Management Account, Integrated Waste Management Fund         APPROPRIATIONS         \$410         \$408         \$425           Allocation for employee compensation         \$410         \$408         \$425           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         -2         2         -           TOTALS, EXPENDITURES         \$325         \$427         \$425           Unexpended balance, estimated savings         -93         -1         -           APPROPRIATIONS         0439 Underground Storage Tank Cleanup Fund         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,11         \$2	0320 Oil Spill Prevention and Administration Fund			
Allocation for employee compensation       -       9       -         Allocation for contingencies or emergencies       6       -       -         Adjustment per Section 3.60       -1       1       1       -         Totals Available       \$246       \$246       \$246         Unexpended balance, estimated savings       -15       -1       -       -         TOTALS, EXPENDITURES       \$225       \$245       \$246         0387 Integrated Waste Management Account, Integrated Waste Management Fund       APPROPRIATIONS       \$410       \$408       \$425         Allocation for employee compensation       \$410       \$408       \$425         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       2       -         TOTALS, EXPENDITURES       \$325       \$427       \$425         Unexpended balance, estimated savings       -93       -1       -         APPROPRIATIONS       321       10       -       -         001 Budget Act appropriation       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       \$2,15	APPROPRIATIONS			
Allocation for contingencies or emergencies       6       -       -         Adjustment per Section 3.60       -1       1       -         Totals Available       \$240       \$246       \$246         Unexpended balance, estimated savings       -15       -1       -         TOTALS, EXPENDITURES       \$225       \$245       \$246         OB37 Integrated Waste Management Account, Integrated Waste Management Fund         APPROPRIATIONS       \$10       \$40       \$408       \$425         Allocation for employee compensation       \$410       \$40       \$40         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       2       2       2       -         Totals Available       \$418       \$428       \$425         Unexpended balance, estimated savings       93       -1       -       -         APPROPINATIONS         001 Budget Act appropriation       \$2,118       \$2,092       \$2,906         Allocation for contingencies or emergencies       51       -       -         Allocation for contingencies or emergencies       51       -       -         Allocation for contingencies or emergencies       51       - <t< td=""><td>001 Budget Act appropriation</td><td>\$235</td><td>\$236</td><td>\$246</td></t<>	001 Budget Act appropriation	\$235	\$236	\$246
Adjustment per Section 3.60         3.40         \$246         \$246           Totals Available         \$240         \$246         \$246           Unexpended balance, estimated savings         -15         -1         -2           TOTALS, EXPENDITURES         \$225         \$245         \$246           0387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS         \$410         \$408         \$425           Allocation for employee compensation         \$410         \$408         \$425           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         -2         2         2         -           Actual Substituting a function for contingencies or emergencies         \$418         \$428         \$425           Unexpended balance, estimated savings         -93         -1            TOTALS, EXPENDITURES         \$325         \$427         \$425           APPROPRIATIONS         \$418         \$428         \$425           AID adjustment per Section 3.60         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Allocation for contingencies or emergencies         51 <th< td=""><td>Allocation for employee compensation</td><td>-</td><td>9</td><td>-</td></th<>	Allocation for employee compensation	-	9	-
Totals Available         \$246         \$246           Unexpended balance, estimated savings         -15         -1         -2           TOTALS, EXPENDITURES         \$225         \$245         \$246           O387 Integrated Waste Management Account, Integrated Waste Management Fund           APPROPRIATIONS           901 Budget Act appropriation         \$410         \$408         \$425           Allocation for employee compensation         \$410         \$408         \$425           Allocation for contingencies or emergencies         10         \$40         \$425           Adjustment per Section 3.60         -2         2         2         -           Adjustment per Section 3.60         -2         2         2         -           Unexpended balance, estimated savings         \$325         \$427         \$425           TOTALS, EXPENDITURES         \$325         \$427         \$425           APPROPRIATIONS         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Adjustment per Section 3.60         2         2         2         2	Allocation for contingencies or emergencies	6	-	-
Unexpended balance, estimated savings         1-15         -1         -2           TOTALS, EXPENDITURES         \$225         \$245         \$246           O387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS           011 Budget Act appropriation         \$410         \$408         \$425           Allocation for employee compensation         1         18         -2           Allocation for contingencies or emergencies         10         2         2         2         -2         2	Adjustment per Section 3.60	1	1	
TOTALS, EXPENDITURES         \$225         \$245         \$246           0387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS           001 Budget Act appropriation         \$410         \$408         \$425           Allocation for employee compensation         -         18         -           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         -2         2         2         -           Totals Available         \$418         \$428         \$425           Unexpended balance, estimated savings         -93         -1         -           TOTALS, EXPENDITURES         \$325         \$427         \$425           APPROPRIATIONS           001 Budget Act appropriation         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Allocation for contingencies or emergencies         51         -         -           Adjustment per Section 3.60         -10         11         -           Totals Available         \$2,159         \$2,186         \$2,906           Unexpended balance, estimated savings         -10         -6	Totals Available	\$240	\$246	\$246
0387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS           001 Budget Act appropriation         \$410         \$408         \$425           Allocation for employee compensation         -         18         -           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         -2         2         2         -           Totals Available         \$418         \$428         \$425           Unexpended balance, estimated savings         -93         -1         -           TOTALS, EXPENDITURES         \$325         \$427         \$425           APPROPRIATIONS         0439         Underground Storage Tank Cleanup Fund         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Adjustment per Section 3.60         -10         11         -           Totals Available         \$2,159         \$2,186         \$2,906           Unexpended balance, estimated savings         -10         -6         -           TOTALS, EXPENDITURES         \$2,149         \$2,180         \$2,906 <td>Unexpended balance, estimated savings</td> <td></td> <td>1</td> <td></td>	Unexpended balance, estimated savings		1	
APPROPRIATIONS           001 Budget Act appropriation         \$410         \$408         \$425           Allocation for employee compensation         -         18         -           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         -2         2         2         -           Totals Available         \$418         \$428         \$425           Unexpended balance, estimated savings         -93         -1         -           TOTALS, EXPENDITURES         \$325         \$427         \$425           APPROPRIATIONS         ***         \$43         \$425           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Adjustment per Section 3.60         -10         11         -           Totals Available         \$2,159         \$2,186         \$2,906           Unexpended balance, estimated savings         -10         -6         -           TOTALS, EXPENDITURES         \$2,149         \$2,180         \$2,906           APPROPRIATIONS         \$2,149         \$2,180         \$2,906	TOTALS, EXPENDITURES	\$225	\$245	\$246
001 Budget Act appropriation       \$410       \$408       \$425         Allocation for employee compensation       -       18       -         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -22       2       -         Totals Available       \$418       \$428       \$425         Unexpended balance, estimated savings       -93       -1       -         TOTALS, EXPENDITURES       \$325       \$427       \$425         APPROPRIATIONS         001 Budget Act appropriation       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       \$2,118       \$2,092       \$2,906         Adjustment per Section 3.60       -       -       -       -         Adjustment per Section 3.60       -       -       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         APPROPRIATIONS	0387 Integrated Waste Management Account, Integrated Waste Management Fund			
Allocation for employee compensation       -       18       -         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -22       2       -         Totals Available       \$418       \$428       \$425         Unexpended balance, estimated savings       -93       -1       -         TOTALS, EXPENDITURES       \$325       \$427       \$425         0439       Underground Storage Tank Cleanup Fund       8       8       \$2,902       \$2,906         APPROPRIATIONS       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       \$2,118       \$2,092       \$2,906         Adjustment per Section 3.60       -1       11       -         Adjustment per Section 3.60       -10       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         *** Totals Security Resources Programs Account         *** APPROPRIATIONS	APPROPRIATIONS			
Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       2-2       2       -         Totals Available       \$418       \$428       \$425         Unexpended balance, estimated savings       -93       -1       -         TOTALS, EXPENDITURES       \$325       \$427       \$425         O439 Underground Storage Tank Cleanup Fund         APPROPRIATIONS         001 Budget Act appropriation       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       -       83       -         Allocation for contingencies or emergencies       51       -       -         Adjustment per Section 3.60       -10       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         APPROPRIATIONS	001 Budget Act appropriation	\$410	\$408	\$425
Adjustment per Section 3.60         -2         2            Totals Available         \$418         \$428         \$425           Unexpended balance, estimated savings         -93         -1            TOTALS, EXPENDITURES         \$325         \$427         \$425           O439 Underground Storage Tank Cleanup Fund           APPROPRIATIONS         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         -         83         -           Allocation for contingencies or emergencies         51         -         -           Adjustment per Section 3.60         -10         11         -           Totals Available         \$2,159         \$2,186         \$2,906           Unexpended balance, estimated savings         -10         -6         -           TOTALS, EXPENDITURES         \$2,149         \$2,180         \$2,906           APPROPRIATIONS	Allocation for employee compensation	-	18	-
Totals Available         \$418         \$428         \$425           Unexpended balance, estimated savings         -93         -1         -           TOTALS, EXPENDITURES         \$325         \$427         \$425           O439 Underground Storage Tank Cleanup Fund           APPROPRIATIONS         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         \$2,118         \$2,092         \$2,906           Allocation for contingencies or emergencies         51         -         -           Adjustment per Section 3.60         -10         11         -           Totals Available         \$2,159         \$2,186         \$2,906           Unexpended balance, estimated savings         -10         -6         -           TOTALS, EXPENDITURES         \$2,149         \$2,180         \$2,906           APPROPRIATIONS	Allocation for contingencies or emergencies	10	=	-
Unexpended balance, estimated savings         -93         -1	Adjustment per Section 3.60		2	
TOTALS, EXPENDITURES         \$325         \$425           0439 Underground Storage Tank Cleanup Fund           APPROPRIATIONS           001 Budget Act appropriation         \$2,118         \$2,092         \$2,906           Allocation for employee compensation         -         83         -           Allocation for contingencies or emergencies         51         -         -           Adjustment per Section 3.60         -10         11         -           Totals Available         \$2,159         \$2,186         \$2,906           Unexpended balance, estimated savings         -10         -6         -           TOTALS, EXPENDITURES         \$2,149         \$2,180         \$2,906           APPROPRIATIONS	Totals Available	\$418	\$428	\$425
0439 Underground Storage Tank Cleanup Fund         APPROPRIATIONS       \$2,118       \$2,092       \$2,906         001 Budget Act appropriation       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       -       83       -         Allocation for contingencies or emergencies       51       -       -         Adjustment per Section 3.60       -10       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         APPROPRIATIONS	Unexpended balance, estimated savings	-93	1	
APPROPRIATIONS       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       -       83       -         Allocation for contingencies or emergencies       51       -       -         Adjustment per Section 3.60       -10       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         APPROPRIATIONS	TOTALS, EXPENDITURES	\$325	\$427	\$425
001 Budget Act appropriation       \$2,118       \$2,092       \$2,906         Allocation for employee compensation       -       83       -         Allocation for contingencies or emergencies       51       -       -         Adjustment per Section 3.60       -10       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         APPROPRIATIONS	0439 Underground Storage Tank Cleanup Fund			
Allocation for employee compensation - 83 - Allocation for contingencies or emergencies 51 Adjustment per Section 3.60 -10 11 -  Totals Available \$2,159 \$2,186 \$2,906  Unexpended balance, estimated savings -10 -6 -  TOTALS, EXPENDITURES \$2,149 \$2,180 \$2,906  APPROPRIATIONS	APPROPRIATIONS			
Allocation for contingencies or emergencies       51       -       -         Adjustment per Section 3.60       -10       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         APPROPRIATIONS	001 Budget Act appropriation	\$2,118	\$2,092	\$2,906
Adjustment per Section 3.60       -10       11       -         Totals Available       \$2,159       \$2,186       \$2,906         Unexpended balance, estimated savings       -10       -6       -         TOTALS, EXPENDITURES       \$2,149       \$2,180       \$2,906         APPROPRIATIONS	Allocation for employee compensation	-	83	-
Totals Available         \$2,159         \$2,186         \$2,906           Unexpended balance, estimated savings         -10         -6         -           TOTALS, EXPENDITURES         \$2,149         \$2,180         \$2,906           O465 Energy Resources Programs Account           APPROPRIATIONS         ***<	Allocation for contingencies or emergencies	51	-	=
Unexpended balance, estimated savings -10 -6 -7  TOTALS, EXPENDITURES \$2,149 \$2,180 \$2,906  O465 Energy Resources Programs Account  APPROPRIATIONS	Adjustment per Section 3.60	-10	11	
TOTALS, EXPENDITURES \$2,149 \$2,180 \$2,906  0465 Energy Resources Programs Account  APPROPRIATIONS	Totals Available	\$2,159	\$2,186	\$2,906
TOTALS, EXPENDITURES \$2,149 \$2,180 \$2,906  0465 Energy Resources Programs Account  APPROPRIATIONS	Unexpended balance, estimated savings	10	6	
0465 Energy Resources Programs Account APPROPRIATIONS	·			\$2,906
APPROPRIATIONS		•	•	
001 Budget Act appropriation         \$235         \$232         \$242				
	001 Budget Act appropriation	\$235	\$232	\$242

<sup>\*</sup> Dollars in thousands, except in Salary Range.

Allocation for ennipleyoe compensation   9   9   1   1   1   1   1   1   1   1	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*	
Adjustment per Section 3.60         1.1         3.240         3.24.2	Allocation for employee compensation	-	9	-	
Totals Available         \$240         \$242         \$242           Unexpended balance, estimated savings         6         1         -           TOTALS, EXPENDITURES         \$22         \$24         \$24           FORDAL SUBMERDISHES         \$23         \$21         \$24           OB23 California Children and Familios First Trust Fund         X         \$21         \$2           OID Budget Act appropriation         \$4688         \$7,38         \$10,901           Allocation for contingencies or emergencies         \$21         \$2         \$2           Allocation for contingencies or emergencies         \$4588         \$7,33         \$10,901           Unexpended balance, estimated savings         \$4588         \$7,53         \$10,901           TOTALS, KAVENDITURES         \$4598         \$7,53         \$10,901           Unexpended balance, estimated savings         \$1,59         \$1,594           OT TALLS, EXPENDITURES         \$1,195         \$1,594           Allocation for employee compensation         \$1         \$1           Allocation for employee compensation         \$1         \$1         \$1           Allocation for employee compensation         \$2,069         \$2,148         \$2,240           Allocation for employee compensation         \$2,069 </td <td>Allocation for contingencies or emergencies</td> <td>6</td> <td>-</td> <td>-</td>	Allocation for contingencies or emergencies	6	-	-	
Unexpended balance, estimated savings         1-18         1-1         1-1         2-12         2-14	Adjustment per Section 3.60		1	<u>-</u>	
TOTALS, EXPENDITURES         \$222         \$249         \$242           0622 Actifornia Children and Families First Trust Fund         8         \$7,36         \$10,901           PAPROPRIATIONS         \$1,60         \$7,36         \$10,901           Allocation for employee compensation         \$26         \$2         \$2           Allocation for condingencies or emergencies         \$26         \$2         \$2           Apulgation for condingencies or emergencies         \$26         \$2         \$2           Allocation for condingencies or emergencies         \$4,958         \$7,50         \$1,00           Apulgation for employee compensation         \$4,958         \$7,50         \$1,00           Totals Available         \$809         Federal Trust Fund         \$1,50         \$1,50         \$1,50           *** PAPROPRIATIONS         \$1,50	Totals Available	\$240	\$242	\$242	
Reference From Frunch F	Unexpended balance, estimated savings	-18	-1		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$222	\$241	\$242	
001 Budget Act appropriation         \$4,698         \$7,388         \$10,001           Allocation for employee compensation         2         221         2           Allocation for contringencies or emergencies         2281         2         2           Adjustment per Section 3.60         34,988         \$7,691         \$10,001           Unexpended balance, estimated savings         34,988         \$7,595         \$10,001           TOTALS, EXPENDITURES         890         Federal Trust Fund         2         5         \$10,000           APPCOPRIATIONS         \$1,156         \$1,556	0623 California Children and Families First Trust Fund				
Allocation for employee compensation   221   22   22   22   22   22   22	APPROPRIATIONS				
Adiocation for contingencies or emergencies   281   22   22   23   23   24   24   24   24	001 Budget Act appropriation	\$4,698	\$7,388	\$10,901	
Adjustment per Section 3.60         2.1         2.2         3.0	Allocation for employee compensation	-	221	-	
Totals Available         \$4,958         \$7,631         \$1,000           Unexpended balance, estimated savings         c         3,55         1,000           TOTALS, EXPENDITURES         34,958         \$7,590         \$10,000           APPROPRIATIONS         34,958         \$1,156         \$1,594           ADIU and fact appropriation         2,0         \$1,156         \$1,594           Allocation for employee compensation         2,0         \$1         \$1           Allocation for employee compensation         2,0         \$1         \$1           Adjustment per Section 3.60         3,0         \$1         \$2         \$2           Budget Adjustment         2,0         \$1         \$2 </td <td>Allocation for contingencies or emergencies</td> <td>281</td> <td>=</td> <td>-</td>	Allocation for contingencies or emergencies	281	=	-	
Unexpended balance, estimated savings         9.35         5.00           TOTALS, EXPENDITURES         84,958         87,959         \$10,900           APPROPRIATIONS           001 Budget Act appropriation         9.15         \$1,156         \$1,554           Allocation for employee compensation         9.6         \$1.50         \$1,504           Allocation for employee compensation         9.7         \$6         \$1.0         \$1.0           Budget Adjustment per Section 3.60         \$700         \$2.60         \$1.0	Adjustment per Section 3.60	21	22	<u>-</u>	
TOTALS, EXPENDITURES         \$1,596         \$1,090           APROPENIATIONS           011 Budget Act appropriation	Totals Available	\$4,958	\$7,631	\$10,901	
APPROPRIATIONS	Unexpended balance, estimated savings	<del>_</del>	-35	<u> </u>	
APPROPRIATIONS           001 Budget Act appropriation         \$1,156         \$1,956	TOTALS, EXPENDITURES	\$4,958	\$7,596	\$10,901	
001 Budget Act appropriation         -         \$1,156         \$1,954           Allocation for employee compensation         -         41         -           Adjustment per Section 3.60         -         5         -           Budget Adjustment         \$700         -         -         -           Federal Funds         \$700         -	0890 Federal Trust Fund				
Adjustment per Section 3.60	APPROPRIATIONS				
Adjustment per Section 3.60         5         5           Budget Adjustment         7         26         -           Federal Funds         \$700         -         -           Budget Adjustment         \$700         -         -           TOTALS, EXPENDITURES         \$436         \$1,228         \$1,598           TOTALS, EXPENDITURES         \$436         \$1,228         \$1,598           ADJUST CONSTITUTIONS         \$2,069         \$2,148         \$2,240           Allocation for employee compensation         \$2,069         \$2,148         \$2,240           Allocation for employee compensation         \$12         \$1         \$2,240           Allocation for contingencies or emergencies         \$2,121         \$2,244         \$2,240           Allocation for contingencies as or emergencies         \$3,122         \$2,240         \$2,240           Unexpended balance, estimated savings         \$3,172         \$2,240         \$2,240           DATIALS, EXPENDITURES         \$995 Reimbursements         \$10,286         \$115,334         \$117,355           PAPPORIATIONS         \$10,286         \$115,334         \$117,355         \$117,355         \$117,355         \$117,355         \$117,355         \$117,355         \$117,355         \$117,3	001 Budget Act appropriation	-	\$1,156	\$1,594	
Budget Adjustment	Allocation for employee compensation	-	41	-	
Federal Funds         \$700         -         -           Budget Adjustment         2.64         -         -           TOTALS, EXPENDITURES         \$436         \$1,228         \$1,594           O965 Timber Tax Fund           APPROPRIATIONS           OPTO Budget Act appropriation         \$2,069         \$2,148         \$2,240           Allocation for employee compensation         \$2,069         \$2,148         \$2,240           Allocation for contingencies or emergencies         5         5         -           Allocation for contingencies or emergencies         \$5,269         \$2,148         \$2,240           Allocation for contingencies or emergencies         \$5,269         \$2         -	Adjustment per Section 3.60	-	5	-	
Budget Adjustment         2-264             TOTALS, EXPENDITURES         \$436         \$1,282         \$1,594           TOTALS, EXPENDITURES         \$436         \$1,282         \$1,594           APPROPRIATIONS           001 Budget Act appropriation         \$2,069         \$2,148         \$2,240           Allocation for contingencies or emergencies         52         -         -           Allocation for contingencies or emergencies         52         -         -           Allocation for contingencies or emergencies         52         -         -           Adjustment per Section 3.60         -	Budget Adjustment	-	26	-	
TOTALS, EXPENDITURES         \$1,228         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$1,258         \$2,148         \$2,240	Federal Funds	\$700	=	-	
### PROPRIATIONS    1918   191	Budget Adjustment	-264	<u>-</u>	<u>-</u>	
APPROPRIATIONS           001 Budget Act appropriation         \$2,069         \$2,148         \$2,240           Allocation for employee compensation         6         85         -           Allocation for contingencies or emergencies         52         -         -           Adjustment per Section 3.60         -         11         -           Totals Available         \$2,2121         \$2,244         \$2,240           Unexpended balance, estimated savings         -         -         -           TOTALS, EXPENDITURES         \$1,787         \$2,238         \$2,240           TOTALS, EXPENDITURES         \$102,826         \$115,334         \$117,351           APPROPRIATIONS           Reimbursements         \$102,826         \$115,334         \$117,351           APPROPRIATIONS           001 Budget Act appropriation         \$419         \$404         \$416           Allocation for employee compensation         \$419         \$404         \$416           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         \$2         1         -           Totals Available         \$41         \$416           Unexpe	TOTALS, EXPENDITURES	\$436	\$1,228	\$1,594	
O11 Budget Act appropriation         \$2,069         \$2,148         \$2,240           Allocation for employee compensation	0965 Timber Tax Fund				
Allocation for employee compensation       6       85       -         Allocation for contingencies or emergencies       52       -       -         Adjustment per Section 3.60       -       11       -         Totals Available       \$2,121       \$2,244       \$2,240         Unexpended balance, estimated savings       -334       -6       -         TOTALS, EXPENDITURES       \$1,787       \$2,238       \$2,240         TOTALS, EXPENDITURES         8 PROPRIATIONS         Reimbursements       \$102,826       \$115,334       \$117,351         APPROPRIATIONS         001 Budget Act appropriation       \$419       \$40       \$416         Allocation for employee compensation       \$419       \$40       \$416         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       1       -         Adjustment per Section 3.60       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$365       \$416       \$416         APPROPRIATIONS       \$427       \$417       \$416	APPROPRIATIONS				
Allocation for contingencies or emergencies         52         - <td>001 Budget Act appropriation</td> <td>\$2,069</td> <td>\$2,148</td> <td>\$2,240</td>	001 Budget Act appropriation	\$2,069	\$2,148	\$2,240	
Adjustment per Section 3.60         -         11         -           Totals Available         \$2,121         \$2,244         \$2,240           Unexpended balance, estimated savings         -334         -6         -           TOTALS, EXPENDITURES         \$1,787         \$2,238         \$2,240           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$102,826         \$115,334         \$117,351           APPROPRIATIONS           001 Budget Act appropriation         \$419         \$404         \$416           Allocation for employee compensation         \$419         \$404         \$416           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         2         1         -           Totals Available         \$427         \$417         \$416           Unexpended balance, estimated savings         -66         -1         -           TOTALS, EXPENDITURES         \$361         \$416         \$416           APPROPRIATIONS           801 Budget Act appropriation         \$362         \$412         \$419	Allocation for employee compensation	-	85	-	
Totals Available         \$2,121         \$2,244         \$2,240           Unexpended balance, estimated savings         -334         -6         -           TOTALS, EXPENDITURES         \$1,787         \$2,238         \$2,240           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$102,826         \$115,334         \$117,351           APPROPRIATIONS           001 Budget Act appropriation         \$419         \$404         \$416           Allocation for employee compensation         -         12         -           Adjustment per Section 3.60         -         2         1         -           Adjustment per Section 3.60         -         2         1         -           Totals Available         \$427         \$417         \$416           Unexpended balance, estimated savings         -         6         -         -           TOTALS, EXPENDITURES         \$361         \$416         \$416           APPROPRIATIONS         \$362         \$412         \$419           Budget Act appropriation         \$362         \$412         \$419	Allocation for contingencies or emergencies	52	-	-	
Unexpended balance, estimated savings         -334         -6         -           TOTALS, EXPENDITURES         \$1,787         \$2,238         \$2,240           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$102,826         \$115,334         \$117,351           APPROPRIATIONS           001 Budget Act appropriation         \$419         \$404         \$416           Allocation for employee compensation         \$         12         -           Allocation for contingencies or emergencies         10         -         -           Adjustment per Section 3.60         \$427         \$417         \$416           Unexpended balance, estimated savings         -66         -1         -           TOTALS, EXPENDITURES         \$361         \$416         \$416           APPROPRIATIONS           801 Budget Act appropriation         \$362         \$412         \$419	Adjustment per Section 3.60	<u>-</u>	11		
TOTALS, EXPENDITURES         \$1,787         \$2,238         \$2,240           0995 Reimbursements           APPROPRIATIONS           Reimbursements         \$102,826         \$115,334         \$117,351           APPROPRIATIONS           001 Budget Act appropriation         \$419         \$404         \$416           Allocation for employee compensation         \$1         \$1         \$2 <th colspa<="" td=""><td>Totals Available</td><td>\$2,121</td><td>\$2,244</td><td>\$2,240</td></th>	<td>Totals Available</td> <td>\$2,121</td> <td>\$2,244</td> <td>\$2,240</td>	Totals Available	\$2,121	\$2,244	\$2,240
N995 Reimbursements         APPROPRIATIONS         Reimbursements       \$1102,826       \$115,334       \$117,351         APPROPRIATIONS         001 Budget Act appropriation       \$419       \$404       \$416         Allocation for employee compensation       \$419       \$404       \$416         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS       \$362       \$412       \$419	Unexpended balance, estimated savings	334	-6	<u> </u>	
N995 Reimbursements         APPROPRIATIONS         Reimbursements       \$1102,826       \$115,334       \$117,351         APPROPRIATIONS         001 Budget Act appropriation       \$419       \$404       \$416         Allocation for employee compensation       \$419       \$404       \$416         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS       \$362       \$412       \$419	TOTALS, EXPENDITURES	\$1,787	\$2,238	\$2,240	
Reimbursements       \$102,826       \$115,334       \$117,351         3015 Gas Consumption Surcharge Fund         APPROPRIATIONS       \$419       \$404       \$416         O1 Budget Act appropriation       \$419       \$404       \$416         Allocation for employee compensation       -       12       -         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS         001 Budget Act appropriation       \$362       \$412       \$419	0995 Reimbursements				
3015 Gas Consumption Surcharge Fund         APPROPRIATIONS       \$419       \$404       \$416         001 Budget Act appropriation       \$419       \$404       \$416         Allocation for employee compensation       -       12       -         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS       3058 Water Rights Fund       \$362       \$412       \$419         APPROPRIATIONS       \$362       \$412       \$419	APPROPRIATIONS				
APPROPRIATIONS         001 Budget Act appropriation       \$419       \$404       \$416         Allocation for employee compensation       -       12       -         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS         001 Budget Act appropriation       \$362       \$412       \$419	Reimbursements	\$102,826	\$115,334	\$117,351	
001 Budget Act appropriation       \$419       \$404       \$416         Allocation for employee compensation       -       12       -         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS       APPROPRIATIONS       \$362       \$412       \$419	3015 Gas Consumption Surcharge Fund				
Allocation for employee compensation       -       12       -         Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS         001 Budget Act appropriation       \$362       \$412       \$419	APPROPRIATIONS				
Allocation for contingencies or emergencies       10       -       -         Adjustment per Section 3.60       -2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS         001 Budget Act appropriation       \$362       \$412       \$419	001 Budget Act appropriation	\$419	\$404	\$416	
Adjustment per Section 3.60       -2       1       -         Totals Available       \$427       \$417       \$416         Unexpended balance, estimated savings       -66       -1       -         TOTALS, EXPENDITURES       \$361       \$416       \$416         APPROPRIATIONS         001 Budget Act appropriation       \$362       \$412       \$419	Allocation for employee compensation	-	12	-	
Totals Available         \$427         \$416           Unexpended balance, estimated savings         -66         -1         -           TOTALS, EXPENDITURES         \$361         \$416         \$416           APPROPRIATIONS           001 Budget Act appropriation         \$362         \$412         \$419	Allocation for contingencies or emergencies	10	-	-	
Unexpended balance, estimated savings         -66         -1         -           TOTALS, EXPENDITURES         \$361         \$416         \$416           3058 Water Rights Fund           APPROPRIATIONS         5362         \$412         \$419	Adjustment per Section 3.60		1	<u>-</u>	
TOTALS, EXPENDITURES         \$361         \$416         \$416           3058 Water Rights Fund           APPROPRIATIONS           001 Budget Act appropriation         \$362         \$412         \$419	Totals Available	\$427	\$417	\$416	
APPROPRIATIONS 001 Budget Act appropriation \$362 \$412 \$419	Unexpended balance, estimated savings	-66	-1		
APPROPRIATIONS 001 Budget Act appropriation \$362 \$412 \$419	TOTALS, EXPENDITURES	\$361	\$416	\$416	
APPROPRIATIONS 001 Budget Act appropriation \$362 \$412 \$419					
Allocation for employee compensation - 15 -	001 Budget Act appropriation	\$362	\$412	\$419	
	Allocation for employee compensation	-	15	-	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Allocation for contingencies or emergencies	10	-	-
Adjustment per Section 3.60	2	2	<u>-</u>
Totals Available	\$370	\$429	\$419
Unexpended balance, estimated savings	<u>-</u>	-1	
TOTALS, EXPENDITURES	\$370	\$428	\$419
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management			
Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,999	\$4,904	\$4,487
Allocation for employee compensation	-	217	-
Allocation for contingencies or emergencies	120	-	=
Adjustment per Section 3.60	-23	23	<u>-</u>
Totals Available	\$5,096	\$5,144	\$4,487
Unexpended balance, estimated savings	-1,279	-1,304	
TOTALS, EXPENDITURES	\$3,817	\$3,840	\$4,487
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,966	\$6,977	\$1,180
Adjustment per Section 3.60	-41	33	=
Totals Available	\$8,925	\$7,010	\$1,180
Unexpended balance, estimated savings	-414		<u>-</u>
TOTALS, EXPENDITURES	\$8,511	\$7,010	\$1,180
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$360,334	\$384,320	\$390,235

<sup>\*</sup> Dollars in thousands, except in Salary Range.