

8380 Department of Personnel Administration

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,294	\$13,564	\$16,772
Allocation for employee compensation	448	240	-
Allocation for contingencies or emergencies	-	250	-
Adjustment per Section 3.60	62	-25	-
Adjustment per Section 4.04	-	-131	-
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Adjustment per Section 15.25	-	4	-
004 Budget Act appropriation	23,305	20,908	21,249
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Prior year balances available:			
Item 8380-004-0001, Budget Act of 2004	392	392	392
Item 8380-004-0001, Budget Act of 2005	1,323	1,323	1,323
Item 8380-004-0001, Budget Act of 2006	-	1	1
Totals Available	\$35,822	\$36,526	\$39,737
Unexpended balance, estimated savings	-3,321	-	-
Balance available in subsequent years	-1,716	-1,716	-
TOTALS, EXPENDITURES	\$30,785	\$34,810	\$39,737
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8380-001-0367, Budget Act of 2000, as reappropriated by Item 8380-490, Budget Acts of 2001, 2002, 2003, 2004, 2005, 2006 and 2008	\$296	\$207	\$207
Totals Available	\$296	\$207	\$207
Balance available in subsequent years	-207	-207	-
TOTALS, EXPENDITURES	\$89	\$-	\$207
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,319	\$1,279	\$1,183
Allocation for employee compensation	9	6	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 15.25	-	1	-
Totals Available	\$1,330	\$1,286	\$1,183
Unexpended balance, estimated savings	-492	-	-
TOTALS, EXPENDITURES	\$838	\$1,286	\$1,183
0915 Deferred Compensation Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,712	\$12,760	\$13,837
Allocation for employee compensation	101	71	-
Adjustment per Section 3.60	16	-5	-
Adjustment per Section 15.25	-	3	-
Totals Available	\$11,829	\$12,829	\$13,837
Unexpended balance, estimated savings	-229	-	-
TOTALS, EXPENDITURES	\$11,600	\$12,829	\$13,837
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8380 Department of Personnel Administration

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
Reimbursements	\$16,867	\$17,301	\$19,339
8049 Vision Care Program for State Annuitants Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as added by Chapter 256, Statutes of 2007	\$-	\$6,500	\$-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>6,500</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$6,500</u>	<u>\$6,500</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$60,179	\$72,726	\$80,803
4 UNCLASSIFIED	2006-07*	2007-08*	2008-09*
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
Government Code Sec 1156 (claims paid)	<u>\$20,638</u>	<u>\$26,319</u>	<u>\$26,319</u>
TOTALS, EXPENDITURES	<u>\$20,638</u>	<u>\$26,319</u>	<u>\$26,319</u>
8008 State Employees' Pretax Parking Fund			
APPROPRIATIONS			
Government Code Section 1156.1	<u>\$1,459</u>	<u>\$1,400</u>	<u>\$1,400</u>
TOTALS, EXPENDITURES	<u>\$1,459</u>	<u>\$1,400</u>	<u>\$1,400</u>
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	<u>\$22,097</u>	<u>\$27,719</u>	<u>\$27,719</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$82,276	\$100,445	\$108,522

* Dollars in thousands, except in Salary Range.