

8380 Department of Personnel Administration

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,645	-	-
Adjustment per Section 3.60	9	-	-
Reduction per Section 3.90	-541	-	-
Adjustment per Section 4.04	-73	-	-
Reduction per Section 15.30	-2	-	-
Adjustment per Section 3.55	-9	-	-
001 Budget Act appropriation	-	\$7,531	\$6,981
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	97	-
Reduction per Section 3.90	-	-270	-
Reduction per Control Section 3.91	-	-307	-
002 Budget Act appropriation	2,796	2,737	2,350
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	4	17	-
Reduction per Section 3.90	-108	-42	-
Adjustment per Section 4.04	-63	-	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-57	-
004 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,088	-	-
Totals Available	\$9,745	\$9,730	\$9,331
Unexpended balance, estimated savings	-5,995	-	-
TOTALS, EXPENDITURES	\$3,750	\$9,730	\$9,331
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, 2008, and 2009	\$176	-	-
Totals Available	\$176	\$-	\$-
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$165	\$-	\$-
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,637	-	-
Reduction per Section 3.90	-63	-	-
Totals Available	\$1,574	\$-	\$-
Unexpended balance, estimated savings	-1,111	-	-
TOTALS, EXPENDITURES	\$463	\$-	\$-
0797 Unallocated Bond Funds - Select			
APPROPRIATIONS			
002 Budget Act appropriation	\$356	-	-
Reduction per Section 3.90	-14	-	-
Totals Available	\$342	\$-	\$-
Unexpended balance, estimated savings	-243	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$99	\$-	\$-
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,266	\$1,276	\$1,380
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	10	-
Reduction per Section 3.90	-15	-22	-
Reduction per Control Section 3.91	-	-32	-
Totals Available	\$1,251	\$1,235	\$1,380
Unexpended balance, estimated savings	-422	-	-
TOTALS, EXPENDITURES	\$829	\$1,235	\$1,380
0915 Deferred Compensation Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,144	\$15,151	\$15,028
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	8	55	-
Reduction per Section 3.90	-400	-148	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-185	-
Totals Available	\$14,751	\$14,886	\$15,028
Unexpended balance, estimated savings	-3,329	-	-
TOTALS, EXPENDITURES	\$11,422	\$14,886	\$15,028
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
002 Budget Act appropriation	\$983	-	-
Reduction per Section 3.90	-38	-	-
Totals Available	\$945	\$-	\$-
Unexpended balance, estimated savings	-667	-	-
TOTALS, EXPENDITURES	\$278	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,970	\$18,001	\$17,903
8049 Vision Care Program for State Annuitants Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,784	-	-
Totals Available	\$8,784	\$-	\$-
Unexpended balance, estimated savings	-316	-	-
TOTALS, EXPENDITURES	\$8,468	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,632	\$2,687	\$2,924
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	5	40	-
Reduction per Section 3.90	-321	-100	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-150	-
002 Budget Act appropriation	-	2,976	3,287
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	18	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-	-45	-
Reduction per Control Section 3.91	-	-62	-
Totals Available	\$3,315	\$5,376	\$6,211
Unexpended balance, estimated savings	-155	-	-
TOTALS, EXPENDITURES	\$3,160	\$5,376	\$6,211
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$46,604	\$49,228	\$49,853
4 UNCLASSIFIED	2009-10*	2010-11*	2011-12*
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
Government Code Sec 1156 (claims paid)	\$21,622	\$26,319	\$26,319
TOTALS, EXPENDITURES	\$21,622	\$26,319	\$26,319
8008 State Employees' Pretax Parking Fund			
APPROPRIATIONS			
Government Code Section 1156.1	\$1,556	\$1,400	\$1,400
TOTALS, EXPENDITURES	\$1,556	\$1,400	\$1,400
8049 Vision Care Program for State Annuitants Fund			
APPROPRIATIONS			
Government Code Section 22959.6	-	\$8,784	\$8,784
TOTALS, EXPENDITURES	\$-	\$8,784	\$8,784
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$23,178	\$36,503	\$36,503
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$69,782	\$85,731	\$86,356

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