

8860 Department of Finance

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	\$19,423	-	-
Adjustment per Section 3.60	37	-	-
Reduction per Section 3.90	-2,016	-	-
Adjustment per Section 4.04	-74	-	-
Reduction per Section 15.30	-78	-	-
Adjustment per Section 3.55	-18	-	-
001 Budget Act appropriation	-	\$19,164	\$18,266
Allocation for employee compensation	-	61	-
Adjustment per Section 3.60	-	335	-
Reduction per Section 3.90	-	-989	-
Reduction per Control Section 3.91	-	-1,109	-
005 Budget Act appropriation	-	-	333
Prior year balances available:			
Chapter 182, Statutes of 2007	300	-	-
Totals Available	\$17,574	\$17,462	\$18,599
Unexpended balance, estimated savings	-867	-	-
TOTALS, EXPENDITURES	\$16,707	\$17,462	\$18,599
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
011 Budget Act appropriation	\$594	\$595	\$569
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	12	-
Reduction per Section 3.90	-64	-30	-
Reduction per Control Section 3.91	-	-41	-
Totals Available	\$531	\$538	\$569
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$527	\$538	\$569
0797 Unallocated Bond Funds - Select			
APPROPRIATIONS			
011 Budget Act appropriation	\$130	\$130	\$124
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-14	-7	-
Reduction per Control Section 3.91	-	-9	-
TOTALS, EXPENDITURES	\$116	\$118	\$124
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
011 Budget Act appropriation	\$355	\$356	\$341
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	7	-
Reduction per Section 3.90	-39	-18	-
Reduction per Control Section 3.91	-	-25	-
Totals Available	\$317	\$321	\$341
Unexpended balance, estimated savings	-7	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$310	\$321	\$341
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,365	\$18,623	\$19,566
6065 Local Streets & Road Improvement Congestion Relief & Traffic Safety Acct of 2006			
Highway Safety, Traffic Reduction, Air Quality & Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$111	\$29	\$30
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-12	-	-
Reduction per Control Section 3.91	-	-3	-
Totals Available	\$99	\$28	\$30
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$83	\$28	\$30
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,522	\$12,751	\$13,239
Allocation for employee compensation	-	49	-
Adjustment per Section 3.60	24	268	-
Reduction per Section 3.90	-1,296	-538	-
Reduction per Section 15.30	-136	-	-
Reduction per Control Section 3.91	-	-887	-
Adjustment per Control Section 8.55	4,867	-	-
Adjustment per Section 3.55	-12	-	-
002 Budget Act appropriation	-	3,892	700
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	20	-
Reduction per Control Section 3.91	-	-64	-
Totals Available	\$15,969	\$15,495	\$13,939
Unexpended balance, estimated savings	-994	-	-
TOTALS, EXPENDITURES	\$14,975	\$15,495	\$13,939
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$48,083	\$52,585	\$53,168

* Dollars in thousands, except in Salary Range.