

## 2320 Department of Real Estate

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0317 Real Estate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,748	\$47,966	\$46,734
Allocation for employee compensation	70	214	-
Adjustment per Section 3.60	396	-148	-
Adjustment per Section 3.90	-1,156	-567	-
Adjustment per Section 3.91	-2,133	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-28	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-21	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-269	-
<b>Totals Available</b>	<b>\$43,925</b>	<b>\$47,147</b>	<b>\$46,734</b>
Unexpended balance, estimated savings	-317	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,608</b>	<b>\$47,147</b>	<b>\$46,734</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$156	\$435	\$435
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$43,764</b>	<b>\$47,582</b>	<b>\$47,169</b>

\* Dollars in thousands, except in Salary Range.