

1880 State Personnel Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,997	\$-	\$-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	13	-	-
Adjustment per Section 3.90	-30	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-70	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-8	-	-
Totals Available	\$2,899	\$-	\$-
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$2,889	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,326	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,162	\$-	\$-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	10	-	-
Adjustment per Section 3.90	-22	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-5	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-6	-	-
Totals Available	\$2,142	\$-	\$-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$2,134	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,349	\$-	\$-

* Dollars in thousands, except in Salary Range.