

## 4560 Mental Health Services Oversight and Accountability Commission

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,529	\$6,971	\$6,916
Allocation for employee compensation	7	11	-
Adjustment per Section 3.60	13	36	-
Adjustment per Section 3.90	-30	-93	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-31</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,484</b>	<b>\$6,925</b>	<b>\$6,916</b>
Unexpended balance, estimated savings	<u>-144</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$5,340</u></b>	<b><u>\$6,925</u></b>	<b><u>\$6,916</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$5,340</b>	<b>\$6,925</b>	<b>\$6,916</b>

\* Dollars in thousands, except in Salary Range.