DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$7,079
001 Budget Act appropriation (Renumbered from Item 1760-001-0001)	5,379	2,690	-
002 Budget Act appropriation (Renumbered from Item 1760-002-0001)	93	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-95	-	-
Prior year balances available:			
Chapter 549, Statutes of 2008 (Section 11.00)	3		
Totals Available	\$5,382	\$2,690	\$7,079
Unexpended balance, estimated savings	-69		
TOTALS, EXPENDITURES	\$5,313	\$2,690	\$7,079
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,083
001 Budget Act appropriation (Renumbered from Item 1760-001-0002)	3,476	3,115	-
Allocation for employee compensation	4	7	-
Adjustment per Section 3.60	15	39	-
Adjustment per Section 3.90	-36	-96	-
Adjustment per Provision 3	1,363		
Totals Available	\$4,822	\$3,065	\$3,083
Unexpended balance, estimated savings	-100		
TOTALS, EXPENDITURES	\$4,722	\$3,065	\$3,083
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,306
001 Budget Act appropriation (Renumbered from Item 1760-001-0003)	2,363	2,300	-
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	-2	9	-
Adjustment per Section 3.90	-4	-16	-
002 Budget Act appropriation (Renumbered from Item 1760-002-0003)	1,084	1,077	-
Adjustment per Section 4.30	-	-1,068	-
Interest expense on Service Revolving Fund Loan per Item 1760-011-0666, Budget Act of 2006	9		
Totals Available	\$3,453	\$2,306	\$3,306
Unexpended balance, estimated savings	-516		
TOTALS, EXPENDITURES	\$2,937	\$2,306	\$3,306
0006 Disability Access Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6,515
001 Budget Act appropriation (Renumbered from Item 1760-001-0006)	7,101	6,626	-
Allocation for employee compensation	9	20	-
Adjustment per Section 3.60	-34	83	-
Adjustment per Section 3.90	-121	-195	
Totals Available	\$6,955	\$6,534	\$6,515
Unexpended balance, estimated savings	-533	-931	
TOTALS, EXPENDITURES	\$6,422	\$5,603	\$6,515
	. , -	. ,	. ,

* Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,852
001 Budget Act appropriation (Renumbered from Item 1760-001-0026)	6,569	5,452	-
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	6	19	-
Adjustment per Section 3.90	-17	-43	-
011 Budget Act Appropriation (Loan to the General Fund) (Renumbered from Item 1760-011-0026)	(25,000)	-	-
Government Code Section 16379	25,260	43,840	31,200
Totals Available	\$31,820	\$49,272	\$34,052
Unexpended balance, estimated savings	-1,280		
TOTALS, EXPENDITURES	\$30,540	\$49,272	\$34,052
0328 Public School Planning, Design, and Construction Review Revolving Fund APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$46,247
001 Budget Act appropriation (Renumbered from Item 1760-001-0328)	53,801	47,600	-
Allocation for employee compensation	66	144	-
Adjustment per Section 3.60	-277	594	-
Adjustment per Section 3.90	-914	-1,406	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-9	-	-
Totals Available	\$52,667	\$46,932	\$46,247
Unexpended balance, estimated savings	-10,191	-	-
TOTALS, EXPENDITURES	\$42,476	\$46,932	\$46,247
0465 Energy Resources Programs Account	. ,		. ,
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,631
001 Budget Act appropriation (Renumbered from Item 1760-001-0465)	1,767	1,640	-
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	-6	20	-
Adjustment per Section 3.90	-27	-51	-
Totals Available	\$1,735	\$1,613	\$1,631
Unexpended balance, estimated savings	-122	-	-
TOTALS, EXPENDITURES	\$1,613	\$1,613	\$1,631
0602 Architecture Revolving Fund		. ,	. ,
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$37,633
001 Budget Act appropriation (Renumbered from Item 1760-001-0602)	41,549	37,563	-
Allocation for employee compensation	57	129	-
Adjustment per Section 3.60	-271	502	-
Adjustment per Section 3.90	-840	-1,210	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-11	-	-
Totals Available	\$40,484	\$36,984	\$37,633
Unexpended balance, estimated savings	-7,325	-	-
TOTALS, EXPENDITURES	\$33,159	\$36,984	\$37,633
0666 Service Revolving Fund	,		
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$418,560
002 Budget Act appropriation	-	-	171,836

003 Budget Act appropriation - - 14.565 004 Budget Act appropriation (Renumbered from liem 1760-001-0666) 434 427 407.899 - Allocation for employee compensation 1,136 1,366 - Adjustment per Section 3.00 12.25 3,606 - Adjustment per Section 3.10 (b) Call Phone Reductions 232 - - Adjustment per Section 3.10 (b) Carl Phone Reductions 232 - - Adjustment per Section 3.10 (b) Carl Phone Reductions 232 - - Adjustment per Section 3.10 (b) Charlanola Efficiency Plan -5,071 - - Adjustment per Section 3.31 (b) Crethnology Rate Reduction - - - - 012 Budget Act appropriation (Renumbered from liem 1760-002-0666) 172.661 176.732 - - 043 Budget Act appropriation (Renumbered from liem 1760-003-0666) 14.507 14.556 - - 043 Budget Act appropriation (Renumbered from liem 1760-003-0666) 14.507 14.556 - - - - - - - - - - - - - - - - <th>1 STATE OPERATIONS</th> <th>2011-12*</th> <th>2012-13*</th> <th>2013-14*</th>	1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation (Renumbered from Item 1760-001-0666) 434.427 407.899 Allocation for employee compensation 1.136 1.255 5.060 Adjustment per Section 3.30 3.261 6.976 - Adjustment per Section 3.31 (b) Ceptrational Efficiency Plan 5.071 - - Adjustment per Section 3.31 (b) Ceptrational Efficiency Plan 5.071 - - Adjustment per Section 3.31 (b) Ceptrational Efficiency Plan 5.071 - - Adjustment per Section 3.31 (b) Technology Rate Reduction -14 - - 002 Budget Act appropriation (Renumbered from Item 1760-002-0666) 142,507 14,556 - 043 Budget Act appropriation (Renumbered from Item 1760-002-0666) 323.879 248.879 - 040 Budget Act appropriation (Renumbered from Item 1760-002-0666) 323.871 \$\$33.981 \$\$853.980 040 Budget Act appropriation (Renumbered from Item 1760-002-0666) 323.871 \$\$33.981 \$\$853.980 040 Budget Act appropriation \$ \$ \$\$33.512 \$\$33.981 \$\$853.980 040 Budget Act appropriation \$ \$ \$\$312<	003 Budget Act appropriation	-	-	14,585
Allocation for employee compensation 1,136 1,256 3.606 Adjustment per Section 3.60 3.251 5.606 - Adjustment per Section 3.91 (b) Rental Rate Reductions 3.28 - - Adjustment per Section 3.91 (b) Centinol Rate Reductions 3.28 - - Adjustment per Section 3.91 (b) Centinol Rate Reduction - - - Adjustment per Section 3.91 (b) Technology Rate Reduction - - - - Adjustment per Section 3.91 (b) Technology Rate Reduction -	004 Budget Act appropriation	-	-	248,979
Adjustment per Section 3.60 1.255 3.806 Adjustment per Section 3.90 -3.261 -6.976 Adjustment per Section 3.91 (b) Cent Phone Reductions -328 - Adjustment per Section 3.91 (b) Cent Phone Reductions -229 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -6.071 - Adjustment per Section 3.91 (b) Centhology Rate Reduction -14 - O02 Eudget Act appropriation (Renumbered from Item 1760-002-0666) 117.2,661 17.7,732 O03 Budget Act appropriation (Renumbered from Item 1760-002-0666) 14.507 14.556 O4B udget Act appropriation (Renumbered from Item 1760-004-0666) 323.979 248.979 O4B udget Act appropriation (Renumbered from Item 1760-004-0666) 323.979 248.979 O4B udget Act appropriation (Renumbered from Item 1760-004-0666) 323.979 248.979 O4B udget Act appropriation 5 \$533.512 \$533.980 O1B udget Act appropriation \$ \$5 \$312 O1B udget Act appropriation \$ \$ \$314 O1B udget Act appropriation \$ \$ \$312 O1B udget Act appropriation \$ \$ \$323	001 Budget Act appropriation (Renumbered from Item 1760-001-0666)	434,427	407,899	-
Adjustment per Section 3.90 -3,261 -6,976 - Adjustment per Control Section 3.91 (b) Cell Phone Reductions -328 - - Adjustment per Section 3.91 (b) Operational Efficiency Plan -5,071 - - Adjustment per Section 3.91 (b) Technology Rate Reduction -14 - - 002 Budget Act appropriation (Renumbered from Item 1760-002-0666) 172,661 176,732 - 003 Budget Act appropriation (Renumbered from Item 1760-003-0666) 143.07 14,556 - 003 Budget Act appropriation (Renumbered from Item 1760-003-0666) 133.37 - - 004 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323.971 \$833,981 \$855,960 Unexpended balance, estimated savings -196,011 - - - Totals Available 5933,512 \$833,981 \$853,960 - - Unexpended balance, estimated savings -196,011 - - - - 001 Budget Act appropriation S \$ \$33,961 \$853,960 - - Unexpended balance, estimated savings -196,011 - - - - - <td>Allocation for employee compensation</td> <td>1,136</td> <td>1,366</td> <td>-</td>	Allocation for employee compensation	1,136	1,366	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions -328 - Adjustment per Section 3.91 (b) Cental Rate Reductions -29 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -5,071 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -5,071 - Adjustment per Section 3.91 (b) Technology Rate Reduction -14 - O20 Budget Act appropriation (Renumbered from Item 1760-002-0666) 172,661 176,732 O40 Budget Act appropriation (Renumbered from Item 1760-003-0666) 323,979 248,979 O40 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323,979 248,979 O40 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323,971 248,979 Totals Available \$933,512 \$833,981 \$853,960 Unexpended balance, estimated savings -196,011 - - ToTALS, EXPENDITURES \$33,02 306 - 01 Budget Act appropriation - 1 - 020 Budget Act appropriation - 1 - 021 Budget Act appropriation - 1 - 0201 Budget Act appropriation S \$	Adjustment per Section 3.60	1,255	3,606	-
Adjustment per Section 3.91 (b) Rental Rate Reductions 29 Adjustment per Section 3.91 (b) Operational Efficiency Plan 5.071 - Adjustment per Section 3.91 (b) Technology Rate Reduction 14 - Adjustment per Section 3.10 (b) Technology Rate Reduction 14 - Adjustment per Section 4.30 5.071 12.173 O03 Budget Act appropriation (Renumbered from Item 1760-003-0666) 14.507 14.556 Adjustment per Section 4.30 13 O04 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323.979 248.979 Totals Available \$933.512 \$833.981 \$853.960 Unexperided balance, estimated savings O1 Budget Act appropriation \$.	Adjustment per Section 3.90	-3,261	-6,976	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan 5,071 - - Adjustment per Section 15.25 - - - 8 - Adjustment per Section 3.91 (b) Technology Rate Reduction 114 - - - 02 O22 Budget Act appropriation (Renumbered from Item 1760-002-0666) 172,661 176,732 - - O03 Budget Act appropriation (Renumbered from Item 1760-003-0666) 323,979 248,979 - - O14 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323,979 248,979 - <	Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-328	-	-
Adjustment per Section 15.25 - -8 Adjustment per Section 3.91 (b) Technology Rate Reduction -14 - 002 Budget Act appropriation (Renumbered from Item 1760-002-0666) 172.661 176.732 - 003 Budget Act appropriation (Renumbered from Item 1760-002-0666) 14.607 14.656 - Adjustment per Section 4.30 -13 - - 004 Budget Act appropriation (Renumbered from Item 1760-004-0666) 23.9.79 248.979 - OVB Budget Act appropriation (Renumbered from Item 1760-004-0666) 0 - - Totals Available \$33.512 \$\$33.981 \$\$853.960 Unexpended balance, estimated savings - - - - 001 Budget Act appropriation \$ \$ \$ \$312 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 306 - - 01 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 \$301 \$312 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 \$301 \$312 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) \$ \$ \$ \$	Adjustment per Section 3.91 (b) Rental Rate Reductions	-29	-	-
Adjustment per Section 3.91 (b) Technology Rate Reduction -14 - 002 Budget Act appropriation (Renumbered from Item 1760-002-0666) 172,861 176,732 - Adjustment per Section 4.30 -5,737 -12,173 - 003 Budget Act appropriation (Renumbered from Item 1760-003-0666) 14,507 14,555 - Adjustment per Section 4.30 -13 - - 004 Budget Act appropriation (Renumbered from Item 1760-004-0666) 223,979 248,979 - Prior year balances available: - - - - Item 1760-001-0666, Budget Act of 2008 0 -	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5,071	-	-
002 Budget Act appropriation (Renumbered from Item 1760-002-0666) 172.661 176.732 - Adjustment per Section 4.30 5,737 1-12.173 - 003 Budget Act appropriation (Renumbered from Item 1760-003-0666) 14,507 14,556 - Adjustment per Section 4.30 -13 - - 004 Budget Act appropriation (Renumbered from Item 1760-003-0666) 323,979 248,979 - 004 Budget Act appropriation (Renumbered from Item 1760-003-0666) 323,979 248,979 - 1tem 1760-001-0666, Budget Act of 2008 0 - - - Totals Available \$933,512 \$833,981 \$853,960 Unexpended balance, estimated savings -196,011 -	Adjustment per Section 15.25	-	-8	-
Adjustment per Section 4.30 -5,737 -12,173 003 Budget Act appropriation (Renumbered from Item 1760-003-0666) 14,507 14,556 Adjustment per Section 4.30 3 - 004 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323,979 248,979 Prior year balances available: - - Item 1760-001-0666, Budget Act of 2008 0 - Totals Available \$933,511 \$853,960 Unexpended balance, estimated savings -196,011 - TOTALS, EXPENDITURES \$737,501 \$833,981 \$853,960 001 Budget Act appropriation \$- \$- \$11 Adjustment per Section 3.60 - 1 - Adjustment per Section 3.60 - 1 - Adjustment per Section 3.60 - - - 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 300 \$312 0061 State School Deferred Maintenance Fund - - - - 001 Budget Act appropriation \$- \$- \$833 - - 001 Budget Act appropriation (Renumbered from Item 1760-001-0	Adjustment per Section 3.91 (b) Technology Rate Reduction	-14	-	-
003 Budget Act appropriation (Renumbered from Item 1760-003-0666) 14,507 14,556 - Adjustment per Section 4.30 -13 - - 004 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323,979 248,979 - Prior year balances available: - - - - Item 1760-001-0666, Budget Act of 2008 0 - - - Totals Available \$\$33,971 \$\$833,981 \$\$853,960 Unexpended balance, estimated savings -166.011 - - - 001 Budget Act appropriation \$ \$ \$\$312 \$\$833,981 \$\$853,960 001 Budget Act appropriation \$ \$ \$ \$312 \$\$33,981 \$\$853,960 001 Budget Act appropriation \$ \$ \$ \$312 \$ <td< td=""><td>002 Budget Act appropriation (Renumbered from Item 1760-002-0666)</td><td>172,661</td><td>176,732</td><td>-</td></td<>	002 Budget Act appropriation (Renumbered from Item 1760-002-0666)	172,661	176,732	-
Adjustment per Section 4.30 -13 - 004 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323,979 248,979 - Prior year balances available: \$333,912 \$833,980 \$853,960 Unexpended balance, estimated savings -196,011 - - - TOTALS, EXPENDITURES \$737,501 \$833,981 \$853,960 001 Budget Act appropriation \$- \$	Adjustment per Section 4.30	-5,737	-12,173	-
004 Budget Act appropriation (Renumbered from Item 1760-004-0666) 323,979 248,979 - Prior year balances available: 0 0 - - Item 1760-001-0666, Budget Act of 2008 0 - - - Totals Available \$933,512 \$833,981 \$853,960 Unexpended balance, estimated savings -196,011 - - TOTALS, EXPENDITURES \$737,501 \$833,981 \$853,960 0739 State School Building Aid Fund APPROPRIATIONS - 1 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 306 - Adjustment per Section 3.60 - - 1 - Adjustment per Section 3.90 3 -10 - - O18 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 - - 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) 8 582 \$83 \$83 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) 8 582 \$83 \$83	003 Budget Act appropriation (Renumbered from Item 1760-003-0666)	14,507	14,556	-
Prior year balances available: 0 - <td< td=""><td>Adjustment per Section 4.30</td><td>-13</td><td>-</td><td>-</td></td<>	Adjustment per Section 4.30	-13	-	-
Item 1760-001-0666, Budget Act of 2008 0 - - Totals Available \$933,512 \$833,981 \$853,960 Unexpended balance, estimated savings -196,011 - - TOTALS, EXPENDITURES \$737,501 \$833,981 \$853,960 001 Budget Act appropriation \$ \$ \$ \$ 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 306 - Allocation for employee compensation - 1 - Adjustment per Section 3.60 3 4 - Adjustment per Section 3.90 -3 -10 - 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 - 0051 State School Deferred Maintenance Fund - - - - Appropriation (Renumbered from Item 1760-001-0961) 83 83 - - O11 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 \$ - O11 Budget Act appropriation (Renumbered from Item 1760-001-0961) \$62 \$83 \$\$ \$	004 Budget Act appropriation (Renumbered from Item 1760-004-0666)	323,979	248,979	-
Totals Available \$933,512 \$833,981 \$853,960 Unexpended balance, estimated savings -196,011 - - TOTALS, EXPENDITURES \$737,501 \$833,981 \$853,960 0739 State School Building Aid Fund - - APPROPRIATIONS 5 \$ \$312 001 Budget Act appropriation \$- 1 - Adjustment per Section 3.60 3 4 - Adjustment per Section 3.90 -3 -10 - TOTALS, EXPENDITURES \$302 \$301 \$312 0961 State School Deferred Maintenance Fund - - - Adjustment per Section 3.90 -1 - - - 001 Budget Act appropriation \$ \$ \$ \$ O01 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 - O11 Budget Act appropriation (Renumbered from Item 1760-001-0961) \$ \$ \$ TOTALS, EXPENDITURES \$ \$	Prior year balances available:			
Unexpended balance, estimated savings 196,011 TOTALS, EXPENDITURES \$737,501 \$833,981 \$853,960 D739 State School Building Aid Fund APPROPRIATIONS 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 306 Allocation for employee compensation 1 Adjustment per Section 3.60 3 4 Adjustment per Section 3.60 3 O01 Budget Act appropriation (Renumbered from Item 1760-001-0961) \$302 \$301 \$312 O01 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 O11 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 Adjustment per Section 3.90 1 Totals Available \$82 \$83 \$833 Unexpended balance, estimated savings -25 Totals Available \$995 <	Item 1760-001-0666, Budget Act of 2008	0	-	<u> </u>
TOTALS, EXPENDITURES \$737,501 \$833,981 \$853,960 0739 State School Building Aid Fund \$853,960 \$812 \$812 \$812 \$812 \$812 \$812 \$812 \$812 \$812 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$813 \$812 \$813 \$813 \$812 \$813 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$813 \$812 \$812 \$813 \$812 \$813 \$812 \$812 \$813 \$812 \$812 \$813 \$812 \$812 \$813 \$812 \$812 \$813 \$813 \$812 \$812 \$813 \$813 \$812 \$813 \$813 \$812 \$813 \$813 \$812 \$813 \$813 \$812 \$813 \$813 \$813	Totals Available	\$933,512	\$833,981	\$853,960
0739 State School Building Aid Fund APPROPRIATIONS 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 306 - Allocation for employee compensation - 1 - Adjustment per Section 3.60 3 4 - Adjustment per Section 3.90 -3 -10 - TOTALS, EXPENDITURES \$302 \$301 \$312 0961 State School Deferred Maintenance Fund APPROPRIATIONS - - 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 - - 013 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 883 -	Unexpended balance, estimated savings	-196,011		
APPROPRIATIONS \$-	TOTALS, EXPENDITURES	\$737,501	\$833,981	\$853,960
001 Budget Act appropriation \$- \$- \$312 001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 306 - Allocation for employee compensation - 1 - Adjustment per Section 3.60 3 4 - Adjustment per Section 3.90 -3 -10 - TOTALS, EXPENDITURES \$302 \$301 \$312 0961 State School Deferred Maintenance Fund	0739 State School Building Aid Fund			
001 Budget Act appropriation (Renumbered from Item 1760-001-0739) 302 306 - Allocation for employee compensation - 1 - Adjustment per Section 3.60 3 4 - Adjustment per Section 3.90 -3 -10 - TOTALS, EXPENDITURES \$302 \$301 \$312 0961 State School Deferred Maintenance Fund	APPROPRIATIONS			
Allocation for employee compensation - 1 Adjustment per Section 3.60 3 4 Adjustment per Section 3.90 3 10 TOTALS, EXPENDITURES \$302 \$301 0961 State School Deferred Maintenance Fund	001 Budget Act appropriation	\$-	\$-	\$312
Adjustment per Section 3.60 3 4 - Adjustment per Section 3.90 -3 -10 - TOTALS, EXPENDITURES \$302 \$301 \$312 0961 State School Deferred Maintenance Fund - - - APPROPRIATIONS \$ \$ \$ \$ \$ 001 Budget Act appropriation \$	001 Budget Act appropriation (Renumbered from Item 1760-001-0739)	302	306	-
Adjustment per Section 3.90 3 -10 TOTALS, EXPENDITURES \$302 \$301 \$312 0961 State School Deferred Maintenance Fund APPROPRIATIONS \$- \$833 001 Budget Act appropriation \$- \$- \$833 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) 833 833 - Adjustment per Section 3.90 1 - - Totals Available \$82 \$833 \$833 Unexpended balance, estimated savings -25 - - - TOTALS, EXPENDITURES \$57 \$83 \$833 Unexpended balance, estimated savings -255 - - TOTALS, EXPENDITURES \$57 \$83 \$833 0995 Reimbursements \$7,123 \$7,131 \$3,382 01Budget Act appropriation \$- \$ \$ 001 Budget Act appropriation (Renumbered from Item 1760-001-3091) 295 290 - Allocation for employee compensation <td>Allocation for employee compensation</td> <td>-</td> <td>1</td> <td>-</td>	Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES \$302 \$301 \$312 0961 State School Deferred Maintenance Fund \$302 \$301 \$312 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833 \$833	Adjustment per Section 3.60	3	4	-
0961 State School Deferred Maintenance Fund APPROPRIATIONS \$ <td< td=""><td>Adjustment per Section 3.90</td><td>-3</td><td>-10</td><td></td></td<>	Adjustment per Section 3.90	-3	-10	
APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$- 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 - Adjustment per Section 3.90 -1 Totals Available \$82 \$83 \$83 Unexpended balance, estimated savings -25 TOTALS, EXPENDITURES \$57 \$83 \$83 0995 Reimbursements \$7,123 \$7,131 \$3,382 APPROPRIATIONS Reimbursements \$7,123 \$7,131 \$3,382 001 Budget Act appropriation (Renumbered from Item 1760-001-3091) 295 \$290 - 001 Budget Act appropriation (Renumbered from Item 1760-001-3091) 295 \$290 - Adjustment per Section 3.60 -1 3 - Adjustment per Section 3.60 -1 3 - Adjustment per Section 3.90 -5 -8 - Totals Available \$289 \$280 \$280	TOTALS, EXPENDITURES	\$302	\$301	\$312
001 Budget Act appropriation \$- \$- \$83 001 Budget Act appropriation (Renumbered from Item 1760-001-0961) 83 83 - Adjustment per Section 3.90 -1 - - - Totals Available \$82 \$83 \$83 Unexpended balance, estimated savings -25 - - TOTALS, EXPENDITURES \$57 \$83 \$83 O995 Reimbursements - - APPROPRIATIONS \$7,123 \$7,131 \$3,382 O11 Budget Act appropriation (Renumbered from Item 1760-001-3091) \$7,123 \$7,131 \$3,382 O11 Budget Act appropriation (Renumbered from Item 1760-001-3091) \$95 \$290 - Adjustment per Section 3.60 - 1 - - Adjustment per Section 3.90 - 5 - 8 - Totals Available \$289 \$286 \$280	0961 State School Deferred Maintenance Fund			
Out Budget Act appropriation (Renumbered from Item 1760-001-0961)8383Adjustment per Section 3.90-1-Totals Available\$82\$83Unexpended balance, estimated savings-25-TOTALS, EXPENDITURES\$57\$83\$830995 Reimbursements\$7,123\$7,131\$3,382OPPROPRIATIONSReimbursements\$7,123\$7,131\$3,382OUT Budget Act appropriation (Renumbered from Item 1760-001-3091)295290-O01 Budget Act appropriation (Renumbered from Item 1760-001-3091)295290-Adjustment per Section 3.60-13-Adjustment per Section 3.90-5-8-Totals Available\$289\$286\$280				
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0995 ReimbursementsAPPROPRIATIONS Reimbursements\$7,123\$7,131\$3,3823091 Certified Access Specialist Fund555APPROPRIATIONS5\$\$\$\$\$\$001 Budget Act appropriation (Renumbered from Item 1760-001-3091)295290\$\$001 Budget Act appropriation (Renumbered from Item 1760-001-3091)295290\$\$Allocation for employee compensation-13\$\$Adjustment per Section 3.60-13\$\$Adjustment per Section 3.90-5-8\$\$Totals Available\$289\$286\$280	Unexpended balance, estimated savings		-	
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Totals Available\$289\$286\$280				-
				<u>-</u>
Unexpended balance, estimated savings -27			\$286	\$280
	Unexpended balance, estimated savings	-27	-	-

* Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$262	\$286	\$280
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$646
001 Budget Act appropriation (Renumbered from Item 1760-001-3144)	689	650	-
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	-	9	-
Adjustment per Section 3.90	-10	-25	<u> </u>
Totals Available	\$680	\$637	\$646
Unexpended balance, estimated savings	-76		
TOTALS, EXPENDITURES	\$604	\$637	\$646
3245 Disability Access and Education Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$532
TOTALS, EXPENDITURES	\$-	\$-	\$532
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$143
TOTALS, EXPENDITURES	\$-	\$-	\$143
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,575
TOTALS, EXPENDITURES	\$-	\$-	\$3,575
6057 2006 State School Facilities Fund			
APPROPRIATIONS	¢	۴	\$0,000
001 Budget Act appropriation	\$-	\$-	\$9,608
001 Budget Act appropriation (Renumbered from Item 1760-001-6057)	14,754	14,254	-
Allocation for employee compensation	20	54	-
Adjustment per Section 3.60	98	194	-
Adjustment per Section 3.90	-156	-478	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-8	<u> </u>	<u> </u>
Totals Available	\$14,708	\$14,024	\$9,608
Unexpended balance, estimated savings	-1,500	<u> </u>	
TOTALS, EXPENDITURES	\$13,208	\$14,024	\$9,608
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$886,239	\$1,004,908	\$1,012,067

* Dollars in thousands, except in Salary Range.