

8885 Commission on State Mandates

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,452	\$1,599	\$1,873
Allocation for employee compensation	5	5	-
Adjustment per Section 3.60	83	21	-
Adjustment per Section 3.90	-24	-52	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Prior year balances available:			
Item 8885-001-0001, Budget Act of 2011, as reappropriated by Item 8885-490, Budget Act of 2012	-	79	-
Totals Available	<u>\$1,514</u>	<u>\$1,652</u>	<u>\$1,873</u>
Unexpended balance, estimated savings	-27	-	-
Balance available in subsequent years	-79	-	-
TOTALS, EXPENDITURES	<u>\$1,408</u>	<u>\$1,652</u>	<u>\$1,873</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,408	\$1,652	\$1,873
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$47,809</u>	<u>\$48,786</u>	<u>\$48,359</u>
Totals Available	\$47,809	\$48,786	\$48,359
Unexpended balance, estimated savings	<u>-9,632</u>	-	-
TOTALS, EXPENDITURES	\$38,177	\$48,786	\$48,359
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$2,940</u>	<u>\$2,501</u>	<u>\$2,604</u>
Totals Available	\$2,940	\$2,501	\$2,604
Unexpended balance, estimated savings	<u>-1,012</u>	-	-
TOTALS, EXPENDITURES	\$1,928	\$2,501	\$2,604
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$83</u>	<u>\$35</u>	<u>\$33</u>
Totals Available	\$83	\$35	\$33
Unexpended balance, estimated savings	<u>-36</u>	-	-
TOTALS, EXPENDITURES	<u>\$47</u>	<u>\$35</u>	<u>\$33</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$40,152	\$51,322	\$50,996
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,560	\$52,974	\$52,869

* Dollars in thousands, except in Salary Range.