

0650 Office of Planning and Research

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,978	\$4,090	\$2,123
Allocation for employee compensation	5	30	-
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-48	-	-
Adjustment per Chapter 354	-	-2,000	-
Chapter 47, Statutes of 2013	-	2,000	1,250
Totals Available	\$1,955	\$4,126	\$3,373
Unexpended balance, estimated savings	-68	-	-
Balance available in subsequent years	-	-1,250	-
TOTALS, EXPENDITURES	\$1,887	\$2,876	\$3,373
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,115	\$1,800	\$1,820
Allocation for employee compensation	2	18	-
Adjustment per Section 3.60	14	3	-
Adjustment per Section 3.90	-40	-	-
Budget Adjustment	-812	-	-
Prior year balances available:			
Chapter 220, Statutes of 2010	44	-	-
TOTALS, EXPENDITURES	\$1,323	\$1,821	\$1,820
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,362	\$3,893	\$3,893
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Chapter 608, Statutes of 2013	\$-	\$-	\$799
TOTALS, EXPENDITURES	\$-	\$-	\$799
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$276	\$288
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-10	-	-
Totals Available	\$348	\$282	\$288
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$347	\$282	\$288
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,919	\$8,872	\$10,173
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$28,000	\$26,000
Budget Adjustment	-3,336	-	-
TOTALS, EXPENDITURES	\$24,664	\$28,000	\$26,000

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Chapter 608, Statutes of 2013	\$-	\$-	\$99,201
TOTALS, EXPENDITURES	\$-	\$-	\$99,201
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,664	\$28,000	\$125,201
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$31,583	\$36,872	\$135,374

* Dollars in thousands, except in Salary Range.