

## 8885 Commission on State Mandates

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,908	\$1,997	\$2,053
Allocation for Employee Compensation	22	28	-
Allocation for Staff Benefits	10	14	-
Section 3.60 Pension Contribution Adjustment	34	10	-
<b>Totals Available</b>	<b>\$1,974</b>	<b>\$2,049</b>	<b>\$2,053</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,966</b>	<b>\$2,049</b>	<b>\$2,053</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,966</b>	<b>\$2,049</b>	<b>\$2,053</b>
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$133,817	\$44,447	\$46,181
Control Section 6.20 pre-2004 Mandate Payments	765,000	-	-
Miscellaneous Baseline Adjustments	-859	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$897,958</b>	<b>\$44,447</b>	<b>\$46,181</b>
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$2,604	\$2,604	\$2,374
<b>TOTALS, EXPENDITURES</b>	<b>\$2,604</b>	<b>\$2,604</b>	<b>\$2,374</b>
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$33	\$33	\$37
<b>TOTALS, EXPENDITURES</b>	<b>\$33</b>	<b>\$33</b>	<b>\$37</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$900,595</b>	<b>\$47,084</b>	<b>\$48,592</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$902,561</b>	<b>\$49,133</b>	<b>\$50,645</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.