

8380 Department of Personnel Administration

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,669	\$10,294	\$10,389
Allocation for employee compensation	-	448	-
Adjustment per Section 3.60	-54	62	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Transfer to Legislative Claims (9670)	-2	-	-
004 Budget Act appropriation	23,305	23,305	23,304
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Prior year balances available:			
Item 8380-004-0001, Budget Act of 2004	<u>392</u>	<u>392</u>	<u>-</u>
Totals Available	\$33,310	\$34,499	\$33,693
Unexpended balance, estimated savings	-3,103	-392	-
Balance available in subsequent years	<u>-392</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$29,815	\$34,107	\$33,693
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8380-001-0367, Budget Act of 2000, as reappropriated by Item 8380-490, Budget Acts of 2001, 2002, 2003, 2004, 2005 and 2006	<u>\$327</u>	<u>\$296</u>	<u>-</u>
Totals Available	\$327	\$296	\$-
Balance available in subsequent years	<u>-296</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$31	\$296	\$-
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,249	\$1,319	\$1,279
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-1	2	-
Totals Available	\$1,248	\$1,330	\$1,279
Unexpended balance, estimated savings	<u>-497</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$751	\$1,330	\$1,279
0915 Deferred Compensation Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,796	\$11,712	\$12,760
Allocation for employee compensation	-	101	-
Adjustment per Section 3.60	-8	16	-
Transfer to Legislative Claims (9670)	<u>-3</u>	<u>-</u>	<u>-</u>
Totals Available	\$9,785	\$11,829	\$12,760
Unexpended balance, estimated savings	<u>-341</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,444	\$11,829	\$12,760
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$13,847</u>	<u>\$16,598</u>	<u>\$18,212</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$53,888	\$64,160	\$65,944
4 UNCLASSIFIED	2005-06*	2006-07*	2007-08*
0821 Flexelect Benefit Fund			

* Dollars in thousands, except in Salary Range.

8380 Department of Personnel Administration

4 UNCLASSIFIED	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Government Code Sec 1156 (claims paid)	<u>\$19,825</u>	<u>\$26,319</u>	<u>\$26,319</u>
TOTALS, EXPENDITURES	\$19,825	\$26,319	\$26,319
8008 State Employees' Pretax Parking Fund			
APPROPRIATIONS			
Government Code Section 1156.1	<u>\$1,374</u>	<u>\$1,400</u>	<u>\$1,400</u>
TOTALS, EXPENDITURES	\$1,374	\$1,400	\$1,400
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$21,199	\$27,719	\$27,719
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$75,087	\$91,879	\$93,663

* Dollars in thousands, except in Salary Range.