DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$218,435	\$239,256	\$256,821
Allocation for employee compensation	5,067	Ψ239,230 441	Ψ230,021
Adjustment per Section 3.60	-467	-76	_
Adjustment per Section 15.25	-1,079	-106	
Totals Available	\$221,956	\$239,515	\$256,821
Unexpended balance, estimated savings	-910		Ψ230,021
TOTALS, EXPENDITURES	\$221,046	<u></u>	\$256,821
0004 Breast Cancer Fund	Ψ221,040	Ψ233,313	Ψ230,021
APPROPRIATIONS			
001 Budget Act appropriation	\$523	\$589	\$696
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60		<u> </u>	<u> </u>
Totals Available	\$537	\$589	\$696
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$505	\$589	\$696
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$607	\$649	\$1,527
Allocation for employee compensation	20	1	-
Adjustment per Section 3.60	-2	-	=
Adjustment per Section 15.25	-4		
TOTALS, EXPENDITURES	\$621	\$650	\$1,527
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,891	\$22,211	\$22,636
Allocation for employee compensation	631	27	-
Adjustment per Section 3.60	-49	-7	-
Adjustment per Section 15.25	-123	12	
Totals Available	\$21,350	\$22,219	\$22,636
Unexpended balance, estimated savings	<u>-174</u>		
TOTALS, EXPENDITURES	\$21,176	\$22,219	\$22,636
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$668	\$718	\$736
Allocation for employee compensation	30	1	=
Adjustment per Section 3.60	-2	-	-
TOTALS, EXPENDITURES	\$696	\$719	\$736
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$488	\$527	\$513
	16	φ32 <i>1</i> 1	φυιυ
Allocation for employee compensation		1	-
Adjustment per Section 3.60 Totals Available	-1 \$503	_ \$528	_ \$513
		φ326	φοιδ
Unexpended balance, estimated savings	-41		<u>-</u>
TOTALS, EXPENDITURES	\$462	\$528	\$513

^{*} Dollars in thousands

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$6,556	\$7,373	\$8,727
Allocation for employee compensation	152	φτ,575	ΨΟ,121
Adjustment per Section 3.60	-12	-2	_
Adjustment per Section 15.25	-17	-1	_
Totals Available	\$6,679	\$7,376	\$8,727
Unexpended balance, estimated savings	-403	Ψ1,510	Ψ0,121
TOTALS, EXPENDITURES	\$6,276	\$7,376	\$8,727
0320 Oil Spill Prevention and Administration Fund	\$0,270	Ψ1,510	Ψ0,121
APPROPRIATIONS			
001 Budget Act appropriation	\$247	\$259	\$264
Allocation for employee compensation	6	-	-
Adjustment per Section 15.25	-2	-	-
Totals Available	\$251	\$259	\$264
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$250	\$259	\$264
0387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS	,	V	,
001 Budget Act appropriation	\$426	\$462	\$477
Allocation for employee compensation	18	1	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	-2	-	-
Totals Available	\$441	\$463	\$477
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$440	\$463	\$477
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,909	\$3,245	\$3,338
Allocation for employee compensation	83	4	-
Adjustment per Section 3.60	-6	-1	-
Adjustment per Section 15.25		1	
Totals Available	\$2,977	\$3,247	\$3,338
Unexpended balance, estimated savings			<u>-</u>
TOTALS, EXPENDITURES	\$2,951	\$3,247	\$3,338
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$253	\$256
Allocation for employee compensation	5	-	-
Adjustment per Section 15.25			
Totals Available	\$246	\$253	\$256
Unexpended balance, estimated savings	82		<u>-</u>
TOTALS, EXPENDITURES	\$164	\$253	\$256
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,918	\$12,538	\$15,171
Allocation for employee compensation	290	11	-
Adjustment per Section 3.60	-22	-4	-
Adjustment per Section 15.25	-21	-2	-

^{*} Dollars in thousands

Totals Available \$11,165 \$12,676 ≤51,770 Unexpended balance, estimated savings 50,600 \$12,626 \$15,770 TOTALS, EXPENDITURES \$10,900 \$15,761 \$15,770 APPROPRIATIONS \$1,508 \$1,618 \$22,225 Budgel Acti appropriation \$1,508 \$1,618 \$22,225 TOTALS, EXPENDITURES \$065 Timber Tax Fund \$2,243 \$2,309 \$2,231 Adjustment per Section 3,60 \$2,243 \$2,309 \$2,231 Adjustment per Section 3,60 \$1,80 \$2,240 \$2,231 Unexpended balance, estimated savings \$18,80 \$2,243 \$2,309 \$2,231 TOTALS, EXPENDITURES \$18,90 \$2,240 \$2,231 \$2,241 \$2,240 \$2,242 PAPROPRIATIONS \$116,913 \$12,80 \$2,231 \$2,241 \$2,242 \$2,241 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 \$2,242 </th <th>1 STATE OPERATIONS</th> <th>2007-08*</th> <th>2008-09*</th> <th>2009-10*</th>	1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Name	Totals Available	\$11,165	\$12,543	\$15,171
### PAPROPRIATIONS 10 Budget Act appropriation 10 Budget Act appropriat	Unexpended balance, estimated savings	-656	-	-
Page	TOTALS, EXPENDITURES	\$10,509	\$12,543	\$15,171
001 Budget Act appropriation \$1,504 \$1,608 \$28.55 Budget Adjustment -1,508 -1 -1 TOTALS, EXPENDITURES 0965 Timber Tax Fund \$2,240 \$2,309 \$2,321 APPROPRIATIONS \$2,243 \$2,309 \$2,321 Adjustment per Section 3,60 \$2,243 \$2,309 \$2,321 Adjustment per Section 3,60 \$2,243 \$2,309 \$2,321 TOTALS, EXPENDITURES \$18,20 \$2,309 \$2,321 TOTALS, EXPENDITURES \$16,913 \$128,89 \$35,652 APPROPRIATIONS Reimbursements \$116,913 \$128,89 \$135,652 APPROPRIATIONS Reimbursements \$116,913 \$128,89 \$135,652 APPROPRIATIONS Reimbursements \$116,913 \$128,89 \$135,652 DEPROPRIATIONS \$416 \$411 \$670 Allocation for employee compensation \$411 \$411 \$670 Die Budget Act appropriation \$422 \$418 \$431 <t< td=""><td>0890 Federal Trust Fund</td><td></td><td></td><td></td></t<>	0890 Federal Trust Fund			
Pudget Adjustment 1,536	APPROPRIATIONS			
TOTALS, EXPENDITURES \$1,618 \$825 O965 Timber Tax Fund APPROPRIATIONS \$2,243 \$2,309 \$2,321 Adjustment per Section 3.60 - 1 - 1 - 1 - 2	001 Budget Act appropriation	\$1,594	\$1,618	\$825
### PROPRIATIONS 001 Budget Act appropriation \$2,243 \$2,309 \$2,321 Adjustment per Section 3.60 \$2,309 \$2,321 Adjustment per Section 3.60 \$1,000 \$2,309 \$2,321 Adjustment per Section 1.62 \$1,000 \$	Budget Adjustment	-1,536		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$58	\$1,618	\$825
01 Budget Act appropriation \$2,243 \$2,304 \$2,321 Adjustment per Section 3.60 \$2,243 \$2,308 \$2,231 Totals Available \$2,243 \$2,308 \$2,321 Incexpended balance, estimated savings 4,223 \$2 \$2 TOTALS, EXPENDITURES \$116,913 \$128,898 \$2,321 APPROPRIATIONS Reimbursements \$116,913 \$128,898 \$135,652 APPROPRIATIONS Sol Sac Consumption Surcharge Fund \$417 \$411 \$670 Allocation for employee compensation \$417 \$411 \$670 Allocation for employee compensation \$419 \$411 \$670 Allocation for employee compensation \$402 \$410 \$570 TOTALS, EXPENDITURES \$398 \$410 \$570 APPROPRIATIONS \$428 \$419 \$431 Allocation for employee compensation \$42 \$41 \$41 Allocation for employee compensation	0965 Timber Tax Fund			
Adjustment per Section 3.60 1.0 1.0 Totals Available \$2,243 \$2,328 \$2,321 Unexpended balance, estimated savings 4.23 \$2,321 TOTALS, EXPENDITURES \$18.00 \$2,321 APPROPRIATIONS Reimbursements \$116,913 \$128,809 \$136,662 APPROPRIATIONS APPROPRIATIONS Allocation for employee compensation \$417 \$411 \$670 Allocation for employee compensation \$447 \$411 \$670 Allocation for employee compensation \$448 \$410 \$570 Adjustment per Section 15.25 \$413 \$410 \$570 Totals Available \$408 \$410 \$570 Unexpended balance, estimated savings \$450 \$410 \$570 O1 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation \$42 \$419 \$431 Allocation for employee compensation \$42 \$419 \$431 TOTALS, EXPENDITURES <td></td> <td></td> <td></td> <td></td>				
Totals Available \$2,34 \$2,30 \$2,32 Unexpended balance, estimated savings -42 2 -2 TOTALS, EXPENDITURES \$1,30 \$2,30 \$2,30 APPROPRIATIONS Solfs Gas Consumption Surcharge Fund APPROPRIATIONS OII Budget Act appropriation \$116,91 \$10 \$60 Allocation for employee compensation 4 4 4 6 6 Allocation for employee compensation 4 4 4 6 6 6 4 4 6 6 6 4 4 6 6 6 4 6 6 6 6 4 6		\$2,243	\$2,309	\$2,321
March Marc				
TOTALS, EXPENDITURES		\$2,243	\$2,308	\$2,321
APPROPRIATIONS Reimbursements \$116,913 \$129,869 \$135,682	Unexpended balance, estimated savings	-423		
Rembursements	TOTALS, EXPENDITURES	\$1,820	\$2,308	\$2,321
Reimbursements				
APPROPRIATIONS			.	* • • • • • • • • • • • • • • • • • • •
APPROPRIATIONS		\$116,913	\$128,889	\$135,652
001 Budget Act appropriation \$417 \$410 \$670 Allocation for employee compensation 4 - - Adjustment per Section 15.25 -13 -1 - Totals Available \$408 \$410 - Unexpended balance, estimated savings -16 - - TOTALS, EXPENDITURES \$392 \$410 \$670 APPROPRIATIONS 001 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 - Adjustment per Section 3.60 -1 - - Totals Available \$428 \$419 \$431 Unexpended balance, estimated savings -14 -1 - TOTALS, EXPENDITURES -14 -1 - 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Function \$4,494 \$4,888 \$4,742 Allocation for employee compensation \$4,494 \$4,888 \$4,742 Adjustment per Section 15.25 -2 -2 -2	•			
Allocation for employee compensation 4 - - Adjustment per Section 15.25 -13 -1 - Totals Available \$408 \$410 \$670 Unexpended balance, estimated savings -16 - - TOTALS, EXPENDITURES 3058 Water Rights Fund APPROPRIATIONS 001 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 - Adjustment per Section 3.60 -1 9 1 - Totals Available \$428 \$419 \$431 Unexpended balance, estimated savings -14 -1 - TOTALS, EXPENDITURES \$414 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management - - Fund		\$ <i>4</i> 17	\$411	\$670
Adjustment per Section 15.25 -13 -1 -1 Totals Available \$408 \$410 \$670 Unexpended balance, estimated savings -16 -1 -2 TOTALS, EXPENDITURES 3392 \$410 \$670 APPROPRIATIONS 001 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 -2 Adjustment per Section 3.60 -1 -2 -2 Totals Available \$418 \$431 \$431 Unexpended balance, estimated savings -14 \$419 \$431 TOTALS, EXPENDITURES 541 \$419 \$431 4055 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund \$4,494 \$4,888 \$4,742 Allocation for employee compensation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 -2 Adjustment per Section 3.60 11 2 - Totals Available \$4,622 \$4,892 <td></td> <td>•</td> <td>Ψ+11</td> <td>Ψ070</td>		•	Ψ+11	Ψ070
Totals Available \$408 \$410 \$670 Unexpended balance, estimated savings -16 -1 -1 TOTALS, EXPENDITURES \$392 \$410 \$670 ASSE Water Rights Fund APPROPRIATIONS 001 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 - Adjustment per Section 3.60 -1 -1 - - Totals Available \$418 \$431 \$431 Unexpended balance, estimated savings -14 \$41 \$41 TOTALS, EXPENDITURES \$418 \$431 \$431 ABUS Electronic Waste Recovery and Recycling Account, Integrated Waste Management *** *** Fund *** \$4,494 \$4,888 \$4,742 APPROPRIATIONS \$4,494 \$4,888 \$4,742 Allocation for employee compensation \$4,494 \$4,888 \$4,742 Adjustment per Section 3.60 11 2 - Adjustment per Section 15.25			_ _1	
Unexpended balance, estimated savings -16 -8 -8 TOTALS, EXPENDITURES \$392 \$410 \$670 ASPROPRIATIONS 001 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 Adjustment per Section 3.60 -1 Adjustment per Section 3.60 -14 40 \$431 Unexpended balance, estimated savings -14 40 \$431 TOTALS, EXPENDITURES \$41 \$419 \$431 APROPRIATIONS 5 44 \$44,88 \$47.42 APROPRIATIONS 44,494 \$4,888 \$4,742 Adjustment per Section 3.60 141 6 - Adjustment per Section 15.25 -2 Totals Available \$4,622 \$4,892 \$4,742 Lex pended balance, estimated savings -10 -2 Totals Available \$4,622 \$4,892 \$4,742 Lex pended balance, estima				¢670
TOTALS, EXPENDITURES \$392 \$410 \$670 APPROPRIATIONS 001 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 - Adjustment per Section 3.60 -1 -1 - Totals Available \$428 \$419 \$431 Unexpended balance, estimated savings -14 -1 - TOTALS, EXPENDITURES \$41 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund ** ** \$41 \$419 \$431 APPROPRIATIONS ** ** ** \$4,742 \$4,742 \$4,742 Allocation for employee compensation \$4,494 \$4,888 \$4,742 Adjustment per Section 3.60 -11 -2 Adjustment per Section 15.25 -2 Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - <td< td=""><td></td><td></td><td>\$410</td><td>\$070</td></td<>			\$410	\$070
APPROPRIATIONS			£410	<u> </u>
APPROPRIATIONS 001 Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 - Adjustment per Section 3.60 -1 Totals Available \$428 \$419 \$431 Unexpended balance, estimated savings -14 TOTALS, EXPENDITURES \$414 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund ** ** ** \$419 \$431 **		Ф 3 3 2	\$410	Φ010
Budget Act appropriation \$420 \$418 \$431 Allocation for employee compensation 9 1 - Adjustment per Section 3.60 -1 -2 - Totals Available \$428 \$419 \$431 Unexpended balance, estimated savings -14 -2 - TOTALS, EXPENDITURES \$41 \$419 \$431 Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS -101 - - 3067 Cigarette and Tobacco Products Compliance Fund \$1,180 \$1,129 \$682				
Allocation for employee compensation 9 1 - Adjustment per Section 3.60 -1 - - Totals Available \$428 \$419 \$431 Unexpended balance, estimated savings -14 - - TOTALS, EXPENDITURES \$414 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS 001 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjus		\$420	\$418	\$431
Adjustment per Section 3.60 -1 - - Totals Available \$438 \$419 \$431 Unexpended balance, estimated savings -14 - - TOTALS, EXPENDITURES \$414 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS \$4,521 \$4,892 \$4,742 APPROPRIATIONS \$1,180 \$1,129 \$682 Allocation for employee compensation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 -				-
Totals Available \$428 \$419 \$431 Unexpended balance, estimated savings -14 - - TOTALS, EXPENDITURES \$414 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS 3067 Cigarette and Tobacco Products Compliance Fund \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 -		-1	_	-
Unexpended balance, estimated savings -14 - - TOTALS, EXPENDITURES \$414 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 2 - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS 001 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -			\$419	\$431
TOTALS, EXPENDITURES \$414 \$419 \$431 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS 001 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -	Unexpended balance, estimated savings		· <u>-</u>	
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS 001 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -			\$419	\$431
Fund APPROPRIATIONS 001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS S07 Cigarette and Tobacco Products Compliance Fund APPROPRIATIONS \$1,180 \$1,129 \$682 Allocation for employee compensation \$1,180 \$1,129 \$682 Adjustment per Section 3.60 -1 -1 - -		****	****	****
001 Budget Act appropriation \$4,494 \$4,888 \$4,742 Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS 001 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 - - -				
Allocation for employee compensation 141 6 - Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 APPROPRIATIONS S01 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -	APPROPRIATIONS			
Adjustment per Section 3.60 -11 -2 - Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 3067 Cigarette and Tobacco Products Compliance Fund APPROPRIATIONS \$1,180 \$1,129 \$682 Allocation for employee compensation \$1,180 \$1,129 \$682 Adjustment per Section 3.60 -1 -1 - -	001 Budget Act appropriation	\$4,494	\$4,888	\$4,742
Adjustment per Section 15.25 -2 - - Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 3067 Cigarette and Tobacco Products Compliance Fund APPROPRIATIONS 001 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -	Allocation for employee compensation	141	6	-
Totals Available \$4,622 \$4,892 \$4,742 Unexpended balance, estimated savings -101 - - TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 3067 Cigarette and Tobacco Products Compliance Fund APPROPRIATIONS \$1,180 \$1,129 \$682 Allocation for employee compensation \$1,180 \$1,129 \$682 Adjustment per Section 3.60 -1 -1 -	Adjustment per Section 3.60	-11	-2	-
Unexpended balance, estimated savings -101 -	Adjustment per Section 15.25	-2		
TOTALS, EXPENDITURES \$4,521 \$4,892 \$4,742 3067 Cigarette and Tobacco Products Compliance Fund APPROPRIATIONS \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -	Totals Available	\$4,622	\$4,892	\$4,742
3067 Cigarette and Tobacco Products Compliance Fund APPROPRIATIONS \$1,180 \$1,129 \$682 O01 Budget Act appropriation \$1 \$1 - Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -	Unexpended balance, estimated savings	-101		
APPROPRIATIONS \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -	TOTALS, EXPENDITURES	\$4,521	\$4,892	\$4,742
001 Budget Act appropriation \$1,180 \$1,129 \$682 Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1 -1 - -	3067 Cigarette and Tobacco Products Compliance Fund			
Allocation for employee compensation 19 1 - Adjustment per Section 3.60 -1	APPROPRIATIONS			
Adjustment per Section 3.60	001 Budget Act appropriation	\$1,180	\$1,129	\$682
	Allocation for employee compensation	19	1	-
TOTALS, EXPENDITURES \$1,198 \$1,130 \$682	Adjustment per Section 3.60	-1		
	TOTALS, EXPENDITURES	\$1,198	\$1,130	\$682

^{*} Dollars in thousands

1 STATE OPERATIONS
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)

 2007-08*
 2008-09*
 2009-10*

 \$390,412
 \$428,027
 \$456,485

^{*} Dollars in thousands