## 0502 Office of the State Chief Information Officer

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

001 General Fund    34    -      APPROPRIATIONS    34,148    -    -      Allocation for employee compensation    4    -    -      Adjustment per Section 3.60    -1    -    -      Reduction per Section 3.60    -56    -    -      Adjustment per Section 3.60    -    68    -      Adjustment per Section 3.55    -    -    54.094      Unexpended balance, estimated savings    -294    -    -      TOTALS, EXPENDITURES    \$3.801    \$4.224    \$4.094      Unexpended balance, estimated savings    -294    -    -      O12 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary    \$2.259    -      O12 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary    \$2.252    \$2.300      O12 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordina	1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation    \$4,148    -      Allocation for employee compensation    4    -      Adjustmet per Section 3.00    56    -      001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    S4,721    -      Adjustment per Section 3.60    -    8    -      Adjustment per Section 3.60    -    8    -      Adjustment per Section 3.60    -    450    -      Adjustment per Section 3.55    -    -    5    -      O11 Budget Act appropriation    -    54,093    54,224    54,094      Unexpended balance, estimated savings    -    -    -    -      O12 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    S2,269    -    -      O11 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    S2,272    S2,360      O11 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    S74,972    -      O11 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    S74,972    -	0001 General Fund			
Allocation for employee compensation  4  -    Adjustment per Section 3.60  -1  -    Reduction per Section 3.00  -56  -    001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary  \$4,721  -    Session  Adjustment per Section 3.60  -  8  -    Adjustment per Section 3.90  -  -50  -  -    Adjustment per Section 3.90  -  -50  -				
Adjustment per Section 3.60  -1  -    Reduction per Section 3.90  -56  -    OOI Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary  \$4,721  -    Session  -  -  -    Adjustment per Section 3.60  -  450  -    Adjustment per Section 3.60  -  -50  -    Adjustment per Section 3.55  -  -  50    Otal Budget Act appropriation  -  -  -  54.094    Unexpended balance, estimated savings  -			-	-
Reduction per Section 3:90    -56    .      O11 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary    .    \$4,721      Session    .    .    .    .      Adjustment per Section 3.60    .			-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary    \$4,721      Session		-1	-	-
Session		-56	-	-
Adjustment per Section 3.60  -  8    Reduction per Section 3.90  -  -450    Adjustment per Section 3.00  -  -50    Adjustment per Section 3.05  -  -5    001 Budget Act appropriation  -  -  -  -    Totals Available  \$4,095  \$4,224  \$4,094    Unexpended balance, estimated savings  -294  -  -  -    TOTALS, EXPENDITURES  \$3,801  \$4,224  \$4,094    022 State Emergency Telephone Number Account  APROPRIATIONS  - <td></td> <td>-</td> <td>\$4,721</td> <td>-</td>		-	\$4,721	-
Reduction par Section 3.90  -  -450  -    Adjustment per Section 3.00  -  -50  -    Adjustment per Section 3.05  -  -50  -    O1B Budget Act appropriation  -			0	
Adjustment per Section 3.55  -  -50    O01 Budget Act appropriation  -  -  54,094    Totals Available  54,094  54,094  -  -  54,094    Unexpended balance, estimated savings  -294  -  -  -  -  -  -  54,094    Unexpended balance, estimated savings  -294  - <t< td=""><td></td><td>-</td><td></td><td>-</td></t<>		-		-
Adjustment per Section 3.55    -    -5    -      001 Budget Act appropriation    -    -    -    S4.094      Totals Available    \$4.095    \$4.224    \$4.094      Unexpended balance, estimated savings    -294    -    -      TOTALS, EXPENDITURES    \$3.801    \$4.224    \$4.094      0022 State Emergency Telephone Number Account    APPROPRIATIONS    -    -    52.269    -      001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary    -    52.269    -    -      001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary    -    -    52.360      001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary    -    -    52.360      010 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary    -    -    -    -      010 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary    -    -    -    -    -    -    -    -    -    -    -    -    -    -    -	-	-		-
001 Budget Act appropriation		-		-
Totals Available    \$4,095    \$4,224    \$4,094      Unexpended balance, estimated savings    -294    -    -      TOTALS, EXPENDITURES    \$3,801    \$4,224    \$4,094      0022 State Emergency Telephone Number Account    APPROPRIATIONS    -    -      001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    -    \$2,269    -      Adjustment per Section 3.60    -    3    -    -    \$2,360      TOTALS, EXPENDITURES    \$    \$2,272    \$2,360    -    -    \$2,360      Off Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    -    -    \$2,360      Off Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    -		-	-5	-
Unexpended balance, estimated savings   294       TOTALS, EXPENDITURES    \$3,801    \$4,224    \$4,094      0022    State Emergency Telephone Number Account    APPROPRIATIONS    \$2,269    -      001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session    \$2,269    -    -    52,269    -      Adjustment per Section 3.60    -    3    -    -    52,360    -    -    52,360    -    -    52,360    -    -    52,360    -    -    -    52,360    -    -    52,360    -    -    -    52,360    -    -    52,360    -    -    -    52,360    -    -    -    -    52,360    -    -    -    -    -    52,360    -	001 Budget Act appropriation			\$4,094
TOTALS, EXPENDITURES    \$3,801    \$4,224    \$4,094      0022    State Emergency Telephone Number Account	Totals Available	\$4,095	\$4,224	\$4,094
0022 State Emergency Telephone Number Account      APPROPRIATIONS    \$2,269    \$2,269      001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary session    \$2,269    \$2,360      TOTALS, EXPENDITURES    \$2,272    \$2,360      O01 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary session    \$42,272    \$2,360      O11 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary session    \$74,972    \$74,972      O11 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary session    \$74,972    \$74      Adjustment per Section 3.60    \$74    \$74    \$74      Adjustment per Section 3.55    \$70,632    \$70,632    \$70      TOTALS, EXPENDITURES    \$995 Reimbursements    \$400    \$2,715      BPROPRIATIONS    \$400    \$4,054    \$2,715      Reimbursements    \$400    \$4,054    \$2,715      D11 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary session    \$239,283    \$239,283      ApprOPRIATIONS    \$4,054    \$2,715    \$239,283    \$239,283    \$239,283    \$239	Unexpended balance, estimated savings	-294	<u> </u>	
APPROPRIATIONS 001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$2,269Adjustment per Section 3.60-3001 Budget Act appropriation-\$2,360TOTALS, EXPENDITURES\$\$2,2720666Service Revolving Fund-APPROPRIATIONS-\$74,972001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session-74Adjustment per Section 3.60-74-Adjustment per Section 3.60Adjustment per Section 3.90Adjustment per Section 3.900995Reimbursements\$70,632\$D0995Reimbursements\$400\$4,054\$2,7159730Technology Services Revolving Fund-175-Adjustment per Section 3.60-175-001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283-013 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283-Adjustment per Section 3.60-175-Adjustment per Section 3.60-175-Adjustment per Section 3.60-175-Reduction per Section 3.60-175-Adjustment per Section 3.60-10,287-Adjustment per Section 3.60-10,287-Adjustment per Sect	TOTALS, EXPENDITURES	\$3,801	\$4,224	\$4,094
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary SessionS2,269Adjustment per Section 3.603001 Budget Act appropriation-0056 Service Revolving Fund\$2,272APPROPRIATIONS\$74,972001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$74,972Adjustment per Section 3.6074Adjustment per Section 3.6074Adjustment per Section 3.60-Adjustment per Section 3.55-0935 Reimbursements\$70,632APPROPRIATIONS\$4005001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session-Adjustment per Section 3.60-772-Contract, EXPENDITURES\$9935 Reimbursements\$400APPROPRIATIONS\$40,054001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$22,9283Adjustment per Section 3.60-101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283Adjustment per Section 3.60-Adjustment per Section 3.60 <td>0022 State Emergency Telephone Number Account</td> <td></td> <td></td> <td></td>	0022 State Emergency Telephone Number Account			
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Adjustment per Section 3.60  -  3  -    001 Budget Act appropriation  -  \$2,360    TOTALS, EXPENDITURES  \$  \$2,272  \$2,360    00666 Service Revolving Fund  -  \$2,360    APPROPRIATIONS  -  \$2,360    001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session  \$74,972  -    Adjustment per Section 3.60  -  7.4  -    Adjustment per Section 3.60  -  7.4  -    Adjustment per Section 3.60  -  -7.2  -    TOTALS, EXPENDITURES  -  -7.2  -    Adjustment per Section 3.55  -  -7.2  -    TOTALS, EXPENDITURES  \$400  \$4,054  \$2,715    9730 Technology Services Revolving Fund  -  4,325  \$2,715    9730 Technology Services Revolving Fund  -  1175  -    Adjustment per Section 3.60  -  1175  -    011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session  -  101,287  -    Adjustment per Section 3.60  -  117		-	\$2,269	-
Out Budget Act appropriation			0	
TOTALS, EXPENDITURES\$-\$2,272\$2,3600666 Service Revolving FundAPPROPRIATIONS001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$74,972-Adjustment per Section 3.60-74-Adjustment per Section 3.904,342-Adjustment per Section 3.55722-TOTALS, EXPENDITURES\$-\$70,632\$0995 Reimbursements\$400\$4,054\$2,7159730 Technology Services Revolving FundAPPROPRIATIONS-175001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283-Adjustment per Section 3.60-175-Adjustment per Section 3.60-175-Adjustment per Section 3.60-10,287-Adjustment per Section 3.6057-Adjustment per Section 3.5557-Revised expenditure authority per Provision 2 of Item 0502-001-0001-1,903-001 Budget Act appropriation-\$333,582-\$333,582Totals Available\$\$231,017\$333,582Unexpended balance, estimated savings1,823-		-	3	-
0666 Service Revolving FundAPPROPRIATIONS001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$74,972Adjustment per Section 3.60-74Reduction per Section 3.904,342Adjustment per Section 3.5572TOTALS, EXPENDITURES\$\$70,632Beimbursements\$400\$4,054APPROPRIATIONS\$400\$4,054Reimbursements\$400\$4,054APPROPRIATIONS\$239,283-O01 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283-Adjustment per Section 3.60-175-Adjustment per Section 3.60-10,287-Adjustment per Section 3.60-10,287-Reduction per Section 3.6057-Revised expenditure authority per Provision 2 of Item 0502-001-00011,903-001 Budget Act appropriation-\$333,582Totals Available\$\$231,017\$333,582Unexpended balance, estimated savings1,823-				
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Adjustment per Section 3.60-74-Reduction per Section 3.904,342-Adjustment per Section 3.5572-TOTALS, EXPENDITURES\$995 Reimbursements\$70,632\$APPROPRIATIONS\$4,054\$2,715\$9730 Technology Services Revolving Fund\$400\$4,054\$2,715APPROPRIATIONS\$\$\$001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$\$239,283-Adjustment per Section 3.60-175-Reduction per Section 3.60-175-Adjustment per Section 3.55Adjustment per Section 3.55Revised expenditure authority per Provision 2 of Item 0502-001-0001-1,903001 Budget Act appropriation\$333,582-Revised expenditure authority per Section 3.55\$333,582Unexpended balance, estimated savings\$333,582Unexpended balance, estimated savings\$333,582		-	\$74,972	-
Reduction per Section 3.90-4,342-Adjustment per Section 3.5572-TOTALS, EXPENDITURES\$995 Reimbursements\$100\$70,632\$OP95 ReimbursementsAPPROPRIATIONS\$400\$4,054\$2,7159730 Technology Services Revolving FundAPPROPRIATIONS\$400\$4,054\$2,715O11 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283-Adjustment per Section 3.60175-Reduction per Section 3.90-175-Adjustment per Section 3.55-1001,903-O01 Budget Act appropriation1,903\$333,582O11 Budget Act appropriation55-3-Revised expenditure authority per Provision 2 of Item 0502-001-00011,903-\$333,582O11 Budget Act appropriation\$\$231,017\$333,582Unexpended balance, estimated savings\$Unexpended balance, estimated savingsDescriptionDescriptionDescriptionDescriptionDistrictionDistriction <td></td> <td>-</td> <td>74</td> <td>-</td>		-	74	-
Adjustment per Section 3.5572TOTALS, EXPENDITURES\$995 ReimbursementsAPPROPRIATIONS\$400Reimbursements\$400\$930 Technology Services Revolving Fund\$400APPROPRIATIONS\$239,28301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283Adjustment per Section 3.60175Reduction per Section 3.90175Adjustment per Section 3.55-57Revised expenditure authority per Provision 2 of Item 0502-001-00011,903001 Budget Act appropriation-10,287Revised expenditure authority per Section 3.655333,582Unexpended balance, estimated savings-1,823		-		-
TOTALS, EXPENDITURES\$\$70,632\$0995Reimbursements\$400\$4,054\$2,715APPROPRIATIONS\$400\$4,054\$2,7159730Technology Services Revolving FundAPPROPRIATIONS\$239,283\$\$001Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary\$\$239,283\$Session\$\$\$\$Adjustment per Section 3.60\$\$\$\$Reduction per Section 3.90\$\$\$\$Adjustment per Section 3.55\$\$\$\$Revised expenditure authority per Provision 2 of Item 0502-001-0001\$1,903\$001Budget Act appropriation\$\$\$333,582Totals Available\$\$\$333,582Unexpended balance, estimated savings\$\$\$		-	-	_
0995 ReimbursementsAPPROPRIATIONSReimbursements\$400\$4,054\$2,7159730 Technology Services Revolving FundAPPROPRIATIONS\$239,283-001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283-Adjustment per Section 3.60-175-Reduction per Section 3.9010,287-Adjustment per Section 3.55-57-Revised expenditure authority per Provision 2 of Item 0502-001-00011,903-001 Budget Act appropriation\$333,582Totals Available\$\$231,017\$333,582Unexpended balance, estimated savings1,823		¢_		¢_
APPROPRIATIONS Reimbursements\$400\$4,054\$2,7159730 Technology Services Revolving FundAPPROPRIATIONS001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283-Adjustment per Section 3.60175-Reduction per Section 3.90-10,287-Adjustment per Section 3.55-10,287-Revised expenditure authority per Provision 2 of Item 0502-001-00011,903-001 Budget Act appropriation		Ψ-	φ <i>1</i> 0,032	Ψ-
Reimbursements    \$400    \$4,054    \$2,715      9730 Technology Services Revolving Fund      APPROPRIATIONS				
9730 Technology Services Revolving FundAPPROPRIATIONS\$239,283001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283Adjustment per Section 3.60175Reduction per Section 3.90175Adjustment per Section 3.55101Revised expenditure authority per Provision 2 of Item 0502-001-00011,903001 Budget Act appropriation1,903Totals Available\$239,283Unexpended balance, estimated savings-1,823		\$400	\$4.054	\$2,715
APPROPRIATIONS\$239,283001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session\$239,283Adjustment per Section 3.60175Reduction per Section 3.90-10,287Adjustment per Section 3.55-57Revised expenditure authority per Provision 2 of Item 0502-001-00011,903001 Budget Act appropriationTotals Available\$Very Provision 2\$Unexpended balance, estimated savings1,8231,823		,	¥ )	
Session  Adjustment per Section 3.60  175  -    Reduction per Section 3.90  -10,287  -    Adjustment per Section 3.55  -57  -    Revised expenditure authority per Provision 2 of Item 0502-001-0001  1,903  -    001 Budget Act appropriation   \$333,582    Totals Available  \$  \$333,582    Unexpended balance, estimated savings   -1,823				
Adjustment per Section 3.60  -  175  -    Reduction per Section 3.90  -  10,287  -    Adjustment per Section 3.55  -  57  -    Revised expenditure authority per Provision 2 of Item 0502-001-0001  -  1,903  -    001 Budget Act appropriation    \$333,582    Totals Available  \$  \$333,582    Unexpended balance, estimated savings   -1,823	001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$239,283	-
Reduction per Section 3.90  -10,287  -    Adjustment per Section 3.55  -57  -    Revised expenditure authority per Provision 2 of Item 0502-001-0001  1,903  -    001 Budget Act appropriation   \$333,582    Totals Available  \$  \$333,582    Unexpended balance, estimated savings   -1,823	Session			
Adjustment per Section 3.55  - 57  -    Revised expenditure authority per Provision 2 of Item 0502-001-0001  -  1,903  -    001 Budget Act appropriation    \$333,582    Totals Available  \$  \$231,017  \$333,582    Unexpended balance, estimated savings   -1,823	Adjustment per Section 3.60	-	175	-
Revised expenditure authority per Provision 2 of Item 0502-001-0001  -  1,903  -    001 Budget Act appropriation    \$333,582    Totals Available  \$-  \$333,582    Unexpended balance, estimated savings   -1,823	Reduction per Section 3.90	-	-10,287	-
001 Budget Act appropriation  -  -  \$333,582    Totals Available  \$  \$231,017  \$333,582    Unexpended balance, estimated savings  -  -1,823  -	Adjustment per Section 3.55	-	-57	-
Totals Available\$-\$231,017\$333,582Unexpended balance, estimated savings1,823	Revised expenditure authority per Provision 2 of Item 0502-001-0001	-	1,903	-
Unexpended balance, estimated savings	001 Budget Act appropriation			\$333,582
	Totals Available	\$-	\$231,017	\$333,582
	Unexpended balance, estimated savings			
101AL5, EXPENDITURE5 - \$229,194 \$333,362	TOTALS, EXPENDITURES	\$-	\$229,194	\$333,582
9740 Central Service Cost Recovery Fund				
APPROPRIATIONS	-			

\* Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$2,543	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-34	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$2,965	-
Session			
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-	-287	-
001 Budget Act appropriation	<u> </u>	<u> </u>	\$3,555
TOTALS, EXPENDITURES	\$2,510	\$2,683	\$3,555
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,711	\$313,059	\$346,306
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$120,604	-
Session			<b>\$400.004</b>
101 Budget Act appropriation	<u>-</u>	-	\$122,604
TOTALS, EXPENDITURES	\$-	\$120,604	\$122,604
0890 Federal Trust Fund			
APPROPRIATIONS			¢1 022
101 Budget Act appropriation	-	- * 400	\$1,932
Federal Funds		\$483	-
	\$-	\$483	\$1,932
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$121,087	\$124,536
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,711	\$434,146	\$470,842