

0650 Office of Planning and Research

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$3,983	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-32	-	-
Reduction per Control Section 4.07	-77	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,236	-
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-	-482	-
Adjustment per Section 4.04	-	-49	-
Adjustment per Section 3.55	-	-6	-
011 Budget Act appropriation	968	978	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	4	-
Reduction per Section 3.90	-33	-223	-
Adjustment per Section 4.04	-	-17	-
Reduction per Control Section 4.07	-21	-	-
Adjustment per Section 3.55	-	-3	-
Transfer from 0558-001-0001	968	977	-
Less amount shown in Office of Secretary for Education	-1,883	-1,716	-
Chapter 213, Statutes of 2000, as amend by Chapter 228, Statutes of 2003, Chapter 751, Statutes of 2008, and Chapter 4 3X, Statutes of 2009	1,000	-	-
Prior year balances available:			
Item 0650-001-0001, Budget Act of 2008, as reappropriated by Item 0650-490, Budget Act of 2009	-	777	-
Chapter 233, Statutes of 2006	75	25	-
Totals Available	\$4,950	\$4,509	\$-
Unexpended balance, estimated savings	-954	-18	-
Balance available in subsequent years	-802	-	-
TOTALS, EXPENDITURES	\$3,194	\$4,491	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,942	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-26	-	-
Budget Adjustment	-1,121	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,023,119	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-140	-
Adjustment per Section 3.55	-	-2	-
Budget Adjustment	-	537,000	-
Federal Funds (ARRA) State Fiscal Stabilization Funds	537,000	-	-
Federal Funds (ARRA) (CDCR)	726,795	-	-

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$1,265,591	\$1,559,979	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,595	\$4,045	-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,010	\$704	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-17	-91	-
Adjustment per Section 3.55	-	-1	-
Inspector General ARRA Oversight per Control Section 8.55	-	1,898	-
Totals Available	\$1,994	\$2,511	\$-
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$1,917	\$2,511	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,273,297	\$1,571,026	\$-
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$35,000	\$28,000	-
Budget Adjustment	-1,688	-	-
102 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,110,000	-
Federal Funds (ARRA)	<u>2,565,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,598,312	\$1,138,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,598,312	\$1,138,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,871,609	\$2,709,026	\$-

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