

8940 Military Department

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	\$40,326	-	-
Allocation for employee compensation	32	-	-
Adjustment per Section 3.60	-8	-	-
Reduction per Section 3.90	-115	-	-
Reduction per Control Section 4.07	-425	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$43,510	-
Adjustment per Section 3.60	-	63	-
Reduction per Section 3.90	-	-625	-
Adjustment per Section 4.04	-	-634	-
Adjustment per Section 3.55	-	-167	-
001 Budget Act appropriation	-	-	\$45,518
Chapter 469, Statutes of 2002	100	100	100
Prior year balances available:			
Chapter 597, Statutes of 2006	33	-	-
Totals Available	\$39,943	\$42,247	\$45,618
Unexpended balance, estimated savings	-575	-	-
TOTALS, EXPENDITURES	\$39,368	\$42,247	\$45,618
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$158	\$169
Totals Available	\$150	\$158	\$169
Unexpended balance, estimated savings	-98	-	-
TOTALS, EXPENDITURES	\$52	\$158	\$169
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,723	\$76,294	\$77,063
Allocation for employee compensation	50	-	-
Adjustment per Section 3.60	-8	95	-
Reduction per Section 3.90	-357	-1,512	-
Budget Adjustment	-6,175	-	-
TOTALS, EXPENDITURES	\$66,233	\$74,877	\$77,063
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$41,966	\$19,870	\$19,806
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$451	-
001 Budget Act appropriation	-	-	\$406
TOTALS, EXPENDITURES	\$-	\$451	\$406
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$147,619	\$137,603	\$143,062
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			

* Dollars in thousands, except in Salary Range.

8940 Military Department

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$60</u>	<u>\$60</u>	<u>\$60</u>
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	<u>-10</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$50	\$60	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	<u>-243</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$57	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$147,676	\$137,913	\$143,372

* Dollars in thousands, except in Salary Range.