

0502 California Technology Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,721	-	-
Adjustment per Section 3.60	8	-	-
Reduction per Section 3.90	-450	-	-
Adjustment per Section 4.04	-50	-	-
Adjustment per Section 3.55	-5	-	-
001 Budget Act appropriation	-	\$4,094	\$3,694
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	-	56	-
Reduction per Section 3.90	-	-206	-
Reduction per Control Section 3.91	-	-121	-
Totals Available	\$4,224	\$3,833	\$3,694
Unexpended balance, estimated savings	-234	-	-
TOTALS, EXPENDITURES	\$3,990	\$3,833	\$3,694
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	-	-
001 Budget Act appropriation	-	\$2,360	\$2,322
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	36	-
Reduction per Section 3.90	-	-72	-
Reduction per Control Section 3.91	-	-79	-
Totals Available	\$2,272	\$2,252	\$2,322
Unexpended balance, estimated savings	-1,045	-	-
TOTALS, EXPENDITURES	\$1,227	\$2,252	\$2,322
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$74,972	-	-
Adjustment per Section 3.60	74	-	-
Reduction per Section 3.90	-4,342	-	-
Adjustment per Section 3.55	-72	-	-
Totals Available	\$70,632	\$-	\$-
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$70,362	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,851	\$8,398	\$3,179
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
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 3.90	-10,287	-	-

* Dollars in thousands, except in Salary Range.

0502 California Technology Agency

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.55	-57	-	-
Revised expenditure authority per Provision 2 of Item 0502-001-0001	7,891	-	-
001 Budget Act appropriation	-	\$344,935	\$348,812
Allocation for employee compensation	-	470	-
Adjustment per Section 3.60	-	2,489	-
Reduction per Section 3.90	-	-4,975	-
Reduction per Control Section 3.91	-	-5,402	-
Totals Available	\$237,005	\$337,517	\$348,812
Unexpended balance, estimated savings	-14,967	-10,157	-
TOTALS, EXPENDITURES	\$222,038	\$327,360	\$348,812
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,965	-	-
Adjustment per Section 3.60	5	-	-
Reduction per Section 3.90	-287	-	-
001 Budget Act appropriation	-	\$3,555	\$3,693
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	47	-
Reduction per Section 3.90	-	-94	-
Reduction per Control Section 3.91	-	-102	-
Totals Available	\$2,683	\$3,415	\$3,693
Unexpended balance, estimated savings	-131	-	-
TOTALS, EXPENDITURES	\$2,552	\$3,415	\$3,693
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$305,020	\$345,258	\$361,700
2 LOCAL ASSISTANCE			
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$120,604	-	-
101 Budget Act appropriation	-	\$122,604	\$122,604
Totals Available	\$120,604	\$122,604	\$122,604
Unexpended balance, estimated savings	-16,151	-	-
TOTALS, EXPENDITURES	\$104,453	\$122,604	\$122,604
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,932	\$1,931
Federal Funds	\$483	-	-
Budget Adjustment	-483	-	-
TOTALS, EXPENDITURES	\$-	\$1,932	\$1,931
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$104,453	\$124,536	\$124,535
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$409,473	\$469,794	\$486,235

* Dollars in thousands, except in Salary Range.