

0650 Office of Planning and Research

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	\$4,236	-	-
Adjustment per Section 3.60	8	-	-
Reduction per Section 3.90	-482	-	-
Adjustment per Section 4.04	-49	-	-
Adjustment per Section 3.55	-6	-	-
001 Budget Act appropriation	-	\$2,548	\$2,295
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	28	-
Reduction per Section 3.90	-	-135	-
Reduction per Control Section 3.91	-	-104	-
011 Budget Act appropriation	978	971	-
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	4	17	-
Reduction per Section 3.90	-223	-88	-
Adjustment per Section 4.04	-17	-	-
Reduction per Control Section 3.91	-	-114	-
Adjustment per Section 3.55	-3	-	-
Transfer from 0558-001-0001	977	971	-
Pending Legislation	-	-400	-
Less amount shown in Office of Secretary for Education	-1,716	-1,361	-
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	-	-
Totals Available	\$4,559	\$2,346	\$2,295
Unexpended balance, estimated savings	-494	-	-
TOTALS, EXPENDITURES	\$4,065	\$2,346	\$2,295
0890 Federal Trust Fund			
APPROPRIATIONS			
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	267,352	-	-
001 Budget Act appropriation	-	\$2,112	\$2,098
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	9	-
Reduction per Section 3.90	-	-20	-
Reduction per Control Section 3.91	-	-58	-
Chapter 220, Statutes of 2010 (SB 847)	-	128	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	-	214,000	-
Chapter 220, Statutes of 2010 (SB 847)	-	1,201,407	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Chapter 220, Statutes of 2010 (SB 847)	-	-	86
Totals Available	\$1,290,331	\$1,417,582	\$2,184
Balance available in subsequent years	-	-86	-44
TOTALS, EXPENDITURES	\$1,290,331	\$1,417,496	\$2,140
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,273	\$5,291	\$3,343
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$704	\$361	\$490
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	5	-
Reduction per Section 3.90	-91	-13	-
Reduction per Section 15.30	-4	-	-
Reduction per Control Section 3.91	-	-17	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$609	\$338	\$490
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$607	\$338	\$490
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,299,276	\$1,425,471	\$8,268
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$28,000	\$28,000
Budget Adjustment	-5,223	830	-
102 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,110,000	-	-
Budget Adjustment	-756,000	-	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	-	272,000	-
TOTALS, EXPENDITURES	\$376,777	\$300,830	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$376,777	\$300,830	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,676,053	\$1,726,301	\$36,268

* Dollars in thousands, except in Salary Range.