

0500 Governor's Office

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,356	\$11,137	\$10,345
Allocation for employee compensation	27	13	-
Adjustment per Section 3.90	-510	-297	-
Adjustment per Section 3.91	-1,267	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-62	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-335	-
012 Budget Act appropriation (Transfer to the Central Service Cost Recovery Fund)	<u>1,675</u>	<u>-</u>	<u>-</u>
Totals Available	\$16,281	\$10,456	\$10,345
Unexpended balance, estimated savings	<u>-4,127</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,154	\$10,456	\$10,345
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,742	\$2,228	\$2,315
Allocation for employee compensation	9	-	-
Adjustment per Section 3.90	-168	-	-
Adjustment per Section 3.91	-103	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-12	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-12	-
002 Budget Act appropriation	2,800	-	-
Allocation for employee compensation	9	-	-
Adjustment per Section 3.90	-168	-	-
Adjustment per Section 3.91	<u>-103</u>	<u>-</u>	<u>-</u>
Totals Available	\$5,018	\$2,204	\$2,315
Unexpended balance, estimated savings	<u>-1,904</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,114	\$2,204	\$2,315
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,268	\$12,660	\$12,660

* Dollars in thousands, except in Salary Range.