

0950 State Treasurer

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,334	\$4,721	\$4,601
Allocation for employee compensation	14	8	-
Adjustment per Section 3.60	77	28	-
Adjustment per Section 3.90	-	-50	-
Adjustment per Section 3.91	-214	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-18	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-142	-
Adjustment per Section 4.30	475	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-56	-	-
Totals Available	\$4,630	\$4,547	\$4,601
Unexpended balance, estimated savings	-4,358	-	-
TOTALS, EXPENDITURES	\$272	\$4,547	\$4,601
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,948	\$20,594	\$20,919
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,227	\$2,353	\$2,392
Allocation for employee compensation	7	4	-
Adjustment per Section 3.60	38	13	-
Adjustment per Section 3.90	-	-24	-
Adjustment per Section 3.91	-109	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-9	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-25	-	-
TOTALS, EXPENDITURES	\$2,138	\$2,337	\$2,392
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,358	\$27,478	\$27,912

* Dollars in thousands, except in Salary Range.