DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| Allocation for employee compensation 16 7 Adjustment per Section 3.60 81 34 Adjustment per Section 3.90 -289 -60 Adjustment per Section 3.90(b) -82 -6 Adjustment per Section 3.91 (a) -215 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -7 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -7 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -7 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -7 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -20 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -21 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -28 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -28 -4 Unexpended balance, estimated savings - -284 - - <th>1 STATE OPERATIONS</th> <th>2010-11*</th> <th>2011-12*</th> <th>2012-13*</th> | 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|---|----------|----------------|----------------|
| Name | 0001 General Fund | | | |
| Allocation for employee compensation 16 7 Adjustment per Section 3.60 81 34 Adjustment per Section 3.90 -289 -60 Adjustment per Section 3.90(b) -82 -60 Adjustment per Section 3.91 (a) -215 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -23 Adjustment per Section 15.30 -53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - APPROPRIATIONS \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS \$102 \$102 \$102 O1 Budget Act appropriation \$102 \$102 \$102 Revised expenditure authority per Provision 1 350 - - Totals Available \$146 - < | APPROPRIATIONS | | | |
| Adjustment per Section 3.90 289 -60 Adjustment per Section 3.90(b) 82 - Adjustment per Section 3.91 (a) -215 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -1 Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 Adjustment per Section 15.30 -53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - - - TOTALS, EXPENDITURES \$20,930 \$23,000 | 001 Budget Act appropriation | \$5,061 | \$4,811 | \$4,392 |
| Adjustment per Section 3.90(b) -82 -60 Adjustment per Section 3.90(b) -82 - Adjustment per Section 3.91 -215 - Adjustment per Section 3.91 (a) - -1 Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -53 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 - Adjustment per Section 3.91 (b) Operation Berstification State Plan St | Allocation for employee compensation | 16 | 7 | - |
| Adjustment per Section 3.90(b) -82 - Adjustment per Section 3.91 -215 - Adjustment per Section 3.91 (a) - -1 Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 Adjustment per Section 15.30 -53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - - TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 101 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - TOTALS, EXPENDITURES \$365 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EX | Adjustment per Section 3.60 | 81 | 34 | - |
| Adjustment per Section 3.91 (a) -215 | Adjustment per Section 3.90 | -289 | -60 | - |
| Adjustment per Section 3.91 (a)1 Adjustment per Section 3.91 (b) Cell Phone Reductions9 Adjustment per Section 3.91 (b) Rental Rate Reductions9 Adjustment per Section 3.91 (b) Operational Efficiency Plan217 Adjustment per Section 15.30217 Adjustment per Section 15.3033 Totals Available34,55634,39 Unexpended balance, estimated savings284 TOTALS, EXPENDITURES34,23534,55634,39 United Subsequent Injuries Benefits Trust Fund34,55634,39 APPROPRIATIONS Labor Code Section 62.5(d)32,00032,00032,000 TOTALS, EXPENDITURES32,00032,00032,000 TOTALS, EXPENDITURES32,00032,00032,000 Revised expenditure authority per Provision 135 Totals Available35 Unexpended balance, estimated savings14635 TOTALS, EXPENDITURES30,00030,00030,000 O096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS 001 Budget Act appropriation38,82436,84736,847 Allocation for employee compensation36,94736,947 Adjustment per Section 3.6030,94030 | Adjustment per Section 3.90(b) | -82 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 Adjustment per Section 15.30 -53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - - TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,39 O016 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$1 | Adjustment per Section 3.91 | -215 | - | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 Adjustment per Section 3.91 (b) Operational Efficiency Plan - -217 Adjustment per Section 15.30 -53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - - TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,39 APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$8,824 \$8,647 \$8,94 APPROPRIATIONS \$8,824 \$8,647 </td <td>Adjustment per Section 3.91 (a)</td> <td>-</td> <td>-1</td> <td>-</td> | Adjustment per Section 3.91 (a) | - | -1 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan - 217 Adjustment per Section 15.30 -53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - - TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,39 MO16 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 0096 Cal-OSHA Targeted Inspection and Consultation Fund \$8,824 \$8,647 \$8,94 Allocation for employee compensation \$114 -35 Adjustment per Section 3.60 114 -35 <td>Adjustment per Section 3.91 (b) Cell Phone Reductions</td> <td>-</td> <td>-9</td> <td>-</td> | Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -9 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan - 217 Adjustment per Section 15.30 -53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - - TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,39 MO16 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 0096 Cal-OSHA Targeted Inspection and Consultation Fund \$8,824 \$8,647 \$8,94 Allocation for employee compensation \$114 -35 Adjustment per Section 3.60 114 -35 <td>Adjustment per Section 3.91 (b) Rental Rate Reductions</td> <td>-</td> <td>-9</td> <td>-</td> | Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -9 | - |
| Adjustment per Section 15.30 53 - Totals Available \$4,519 \$4,556 \$4,39 Unexpended balance, estimated savings -284 - TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,39 O016 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 APPROPRIATIONS 001 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation <td></td> <td>-</td> <td>-217</td> <td>-</td> | | - | -217 | - |
| Totals Available \$4,519 \$4,556 \$4,398 Unexpended balance, estimated savings -284 - TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,389 0016 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 O096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | | -53 | - | - |
| Unexpended balance, estimated savings -284 - TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,389 O016 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 APPROPRIATIONS \$306 \$102 \$10 O1 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 - Adjustment per Section 3.60 114 -35 | | | \$4.556 | \$4,392 |
| TOTALS, EXPENDITURES \$4,235 \$4,556 \$4,39 0016 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 NO023 Farmworker Remedial Account APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 APPROPRIATIONS 001 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | Unexpended balance, estimated savings | | - | - |
| 0016 Subsequent Injuries Benefits Trust Fund APPROPRIATIONS \$20,930 \$23,000 \$23,000 Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 O023 Farmworker Remedial Account APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 O096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | , | | \$4.556 | \$4,392 |
| APPROPRIATIONS \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 O023 Farmworker Remedial Account APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 APPROPRIATIONS \$306 \$102 \$10 001 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | | Ψ4,200 | ψ-1,000 | Ψ+,002 |
| Labor Code Section 62.5(d) \$20,930 \$23,000 \$23,000 TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 0023 Farmworker Remedial Account APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$10 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 APPROPRIATIONS 001 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | · · · · | | | |
| TOTALS, EXPENDITURES \$20,930 \$23,000 \$23,000 0023 Farmworker Remedial Account APPROPRIATIONS 001 Budget Act appropriation \$102 \$102 \$102 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$102 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 0096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 -35 4 Adjustment per Section 3.60 114 -35 -35 -35 -35 | | \$20,930 | \$23,000 | \$23,000 |
| 0023 Farmworker Remedial Account APPROPRIATIONS \$102 \$102 \$102 001 Budget Act appropriation \$102 \$102 \$102 Revised expenditure authority per Provision 1 350 - - Totals Available \$452 \$102 \$102 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 APPROPRIATIONS \$8,824 \$8,647 \$8,94 Allocation for employee compensation \$8,824 \$8,647 \$8,94 Adjustment per Section 3.60 114 -35 | | \$20,930 | \$23,000 | \$23,000 |
| 001 Budget Act appropriation \$102 \$102 \$102 Revised expenditure authority per Provision 1 350 - Totals Available \$452 \$102 \$102 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$100 0096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 - - - Adjustment per Section 3.60 114 -35 -35 - - | | | . , | . , |
| Revised expenditure authority per Provision 1 350 - Totals Available \$452 \$102 \$10 Unexpended balance, estimated savings -146 - - TOTALS, EXPENDITURES \$306 \$102 \$10 0096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS 001 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | | | | |
| Totals Available \$452 \$102 \$102 Unexpended balance, estimated savings -146 - TOTALS, EXPENDITURES \$306 \$102 \$100 0096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | 001 Budget Act appropriation | \$102 | \$102 | \$102 |
| Unexpended balance, estimated savings -146 - TOTALS, EXPENDITURES \$306 \$102 \$100 0096 Cal-OSHA Targeted Inspection and Consultation Fund APPROPRIATIONS 001 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | Revised expenditure authority per Provision 1 | 350 | | |
| TOTALS, EXPENDITURES \$306 \$102 \$100 0096 Cal-OSHA Targeted Inspection and Consultation Fund 88,824 \$8,647 \$8,940 APPROPRIATIONS \$8,824 \$8,647 \$8,940 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | Totals Available | \$452 | \$102 | \$102 |
| 0096 Cal-OSHA Targeted Inspection and Consultation FundAPPROPRIATIONS\$8,824\$8,647\$8,94001 Budget Act appropriation\$114Allocation for employee compensation2114Adjustment per Section 3.60114-35 | Unexpended balance, estimated savings | -146 | <u> </u> | <u> </u> |
| APPROPRIATIONS 001 Budget Act appropriation \$8,824 \$8,647 \$8,944 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | TOTALS, EXPENDITURES | \$306 | \$102 | \$102 |
| 001 Budget Act appropriation \$8,824 \$8,647 \$8,94 Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | 0096 Cal-OSHA Targeted Inspection and Consultation Fund | | | |
| Allocation for employee compensation 21 14 Adjustment per Section 3.60 114 -35 | | | | |
| Adjustment per Section 3.60 114 -35 | 001 Budget Act appropriation | \$8,824 | \$8,647 | \$8,946 |
| | Allocation for employee compensation | 21 | 14 | - |
| Adjustment per Section 3.90 -190 -344 | Adjustment per Section 3.60 | 114 | -35 | - |
| | Adjustment per Section 3.90 | -190 | -344 | - |
| Adjustment per Section 3.91 -634 - | Adjustment per Section 3.91 | -634 | - | - |
| Adjustment per Section 3.91 (a)2 | Adjustment per Section 3.91 (a) | - | -2 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions16 | Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -16 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan70 | | - | -70 | - |
| | | \$8,135 | \$8,194 | \$8,946 |
| Unexpended balance, estimated savings -936 - | Unexpended balance, estimated savings | | _ | - |
| | · · | | \$8.194 | \$8,946 |
| 0132 Workers' Compensation Managed Care Fund | | 41,100 | 40,.0 . | 40,0 10 |
| APPROPRIATIONS | · · · · · · · · · · · · · · · · · · · | | | |
| | | \$91 | \$78 | \$78 |
| · · · · | | | | \$78 |
| Unexpended balance, estimated savings -66 - | Unexpended balance, estimated savings | | - | - |
| · · · · · · · · · · · · · · · · · · · | • | | \$78 | \$78 |
| 0140 California Environmental License Plate Fund | | , - | , - | , - |

^{*} Dollars in thousands, except in Salary Range.

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|--------------|-----------------------|--------------|
| APPROPRIATIONS | | | |
| Prior year balances available: | | | _ |
| Chapter 678, Statutes of 2008 | \$100 | \$100 | <u>\$-</u> |
| Totals Available | \$100 | \$100 | \$- |
| Unexpended balance, estimated savings | - | -100 | - |
| Balance available in subsequent years | -100 | | |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0216 Industrial Relations Construction Industry Enforcement Fund APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$65 | \$65 | \$63 |
| Adjustment per Section 3.60 | 1 | -1 | |
| Totals Available | \$66 | \$64 | \$63 |
| Unexpended balance, estimated savings | -3 | <u>-</u> | |
| TOTALS, EXPENDITURES | \$63 | \$64 | \$63 |
| 0223 Workers' Compensation Administration Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$171,352 | \$165,527 | \$166,562 |
| Allocation for employee compensation | 334 | 352 | - |
| Adjustment per Section 3.60 | 2,225 | 294 | - |
| Adjustment per Section 3.90 | -4,200 | -2,004 | - |
| Adjustment per Section 3.91 | -8,194 | - | - |
| Adjustment per Section 3.91 (a) | - | -185 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -42 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -510 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | _ | -1,038 | _ |
| Totals Available | \$161,517 | \$162,394 | \$166,562 |
| Unexpended balance, estimated savings | -12,372 | ψ.σ <u>2</u> ,σσ. | 4.00,002 |
| TOTALS, EXPENDITURES | \$149,145 | \$162,394 | \$166,562 |
| 0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant | φ143,143 | \$102,33 4 | φ100,302 |
| Certification Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$379 | \$384 | \$383 |
| Allocation for employee compensation | 1 | 1 | = |
| Adjustment per Section 3.60 | 5 | -2 | - |
| Adjustment per Section 3.90 | - | -8 | - |
| Adjustment per Section 3.91 | -28 | | |
| Totals Available | \$357 | \$375 | \$383 |
| Unexpended balance, estimated savings | -29 | | |
| TOTALS, EXPENDITURES | \$328 | \$375 | \$383 |
| 0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$136 | \$137 | \$137 |
| Adjustment per Section 3.60 | 2 | - | - |
| Adjustment per Section 3.90 | - | -3 | _ |
| Adjustment per Section 3.91 | -11 | - | _ |
| Totals Available | \$127 | \$134 | \$137 |
| | | φ13 4 | φ13 <i>1</i> |
| Unexpended balance, estimated savings | -18 \$100 | <u>-</u> | 6427 |
| TOTALS, EXPENDITURES | \$109 | \$134 | \$137 |

^{*} Dollars in thousands, except in Salary Range.

| Appropriation \$3,831 \$3,745 \$3,821 Allocation for employee compensation 9 5 5 Allocation for employee compensation 48 20 - Adjustment per Section 3.90 482 2.33 - Adjustment per Section 3.91 -14 5 - Adjustment per Section 3.91 (b) Cell Phone Reductions -1 - - Adjustment per Section 3.91 (b) Cell Phone Reductions -669 -1 - Adjustment per Section 3.91 (b) Cell Phone Reductions -669 -1 - Adjustment per Section 3.91 (b) Cell Phone Reductions -669 -3 -3 8.221 Totals Available 52,92 5,748 \$3,281 | 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|---|------------|----------|----------|
| March Same | 0396 Self-Insurance Plans Fund | | | |
| Adjustment per Section 3.60 | APPROPRIATIONS | | | |
| Adjustment per Section 3.60 48 20 3.33 | | \$3,831 | \$3,745 | \$3,821 |
| Adjustment per Section 3.91 -82 -33 | Allocation for employee compensation | 9 | 5 | = |
| Adjustment per Section 3.91 (a) | Adjustment per Section 3.60 | 48 | 20 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions - -1 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -1 - Totals Available \$3,661 \$3,74 \$3,821 Unexpended balance, estimated savings -669 TOTALS, EXPENDITURES \$2,992 \$3,734 \$3,821 APPROPRIATIONS VAST Elevator Safety Account APPROPRIATIONS \$21,496 \$20,906 \$20,937 Allocation for employee compensation \$21,496 \$20,906 \$20,937 Allocation for employee compensation \$21,496 \$20,906 \$20,937 Allocation for employee compensation \$24 4.24 4.24 Adjustment per Section 3.90 66 4.24 4.24 Adjustment per Section 3.91 (a) -1,555 -2 -2 Adjustment per Section 3.91 (b) Cell Phone Reductions -1,555 -2 -2 Adjustment per Section 3.91 (b) Cell Phone Reductions \$1,569 \$20,233 \$20,937 TOTALS, EXPENDITURES \$1,569 | Adjustment per Section 3.90 | -82 | -33 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions - 1 - | Adjustment per Section 3.91 | -145 | - | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | Adjustment per Section 3.91 (a) | - | -1 | - |
| Totals Available \$3,661 \$3,734 \$3,82t Unexpended balance, estimated savings 669 c. c. TOTALS, EXPENDITURES \$2,992 \$3,73 \$3,82t O452 Elevator Safety Account APPROPRIATIONS 001 Budget Act appropriation \$21,496 \$20,990 \$20,937 Allocation for employee compensation 54 31 c. Adjustment per Section 3.60 268 -9.7 c. Adjustment per Section 3.91 1,1555 -4.24 c. Adjustment per Section 3.91 (b) Cell Phone Reductions c. -3.9 c. Adjustment per Section 3.91 (b) Cell Phone Reductions c. -3.9 c. Adjustment per Section 3.91 (b) Cell Phone Reductions c. -3.9 c. Adjustment per Section 3.91 (b) Cell Phone Reductions c. -1.80 c. Totals Available \$1,960 \$20,233 \$20,937 Unexpended balance, estimated savings -1,860 \$20,233 \$20,937 TOTALS, EXPENDITURES \$5,000 \$5,000 | Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Display Properties Proper | Adjustment per Section 3.91 (b) Operational Efficiency Plan | | 1 | |
| TOTALS, EXPENDITURES 82,992 \$3,734 \$3,821 APPROPRIATIONS 001 Budget Act appropriation \$21,496 \$20,900 \$20,997 Allocation for employee compensation 54 31 - Adjustment per Section 3.60 668 4-24 - Adjustment per Section 3.91 -1,555 - - Adjustment per Section 3.91 (a) -1,555 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - Adjustment per Section 3.91 (b) Rential Rate Reductions - - - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -180 - Totals Available \$19,609 \$20,233 \$20,937 Inexpeeded balance, estimated savings 1,180 - - TOTALS, EXPENDITURES \$17,749 \$20,233 \$20,937 APPROPRIATIONS \$5,327 \$4,946 \$5,040 Allocation for employee compensation \$13 6 - Adjustment per Section 3.91 - | Totals Available | \$3,661 | \$3,734 | \$3,821 |
| APPROPRIATIONS | Unexpended balance, estimated savings | -669 | | |
| APPROPRIATIONS 001 Budget Act appropriation \$21,496 \$20,960 \$20,937 Allocation for employee compensation 54 31 | TOTALS, EXPENDITURES | \$2,992 | \$3,734 | \$3,821 |
| 001 Budget Act appropriation \$21,496 \$20,960 \$20,937 Allocation for employee compensation 54 31 - Adjustment per Section 3.60 -664 424 - Adjustment per Section 3.91 -1,555 - - Adjustment per Section 3.91 (a) -1,555 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -39 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -39 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -189 - Totals Available \$19,609 \$20,233 \$20,937 Unexpended balance, estimated savings -1,800 - - TOTALS, EXPENDITURES \$17,79 \$20,233 \$20,937 Very Company Company \$1,800 \$20,233 \$20,937 Aljustment Der Section 3.91 \$1,900 \$20,233 \$20,937 Very Company \$1,960 \$2,033 \$20,937 Aljustment per Section 3.91 \$2,040 \$3,040 \$3,040 | 0452 Elevator Safety Account | | | |
| Allocation for employee compensation 54 31 | APPROPRIATIONS | | | |
| Adjustment per Section 3.60 268 -97 Adjustment per Section 3.90 -654 4.24 - Adjustment per Section 3.91 (a) -1,555 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -39 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -29 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -189 - Totals Available \$19,609 \$20,233 \$20,937 Unexpended balance, estimated savings -1,860 - - TOTALS, EXPENDITURES \$17,749 \$20,233 \$20,937 VINDERS Pressure Vessel Account \$1,860 - - APPROPRIATIONS \$5,327 \$4,946 \$5,040 Allocation for employee compensation \$13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.91 (a) -2 - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - Adjustment per Section 3.91 (b | 001 Budget Act appropriation | \$21,496 | \$20,960 | \$20,937 |
| Adjustment per Section 3.90 -654 4.24 - Adjustment per Section 3.91 (a) -1,555 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -7 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -2 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -189 - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -189 - Totals Available \$19,609 \$20,233 \$20,937 Unexpended balance, estimated savings - -1,860 - - TOTALS, EXPENDITURES \$17,49 \$20,233 \$20,937 APPROPRIATIONS 001 Budget Act appropriation \$5,327 \$4,946 \$5,040 Allocation for employee compensation 13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.91 - - - Adjustment per Section 3.91 (a) - - - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - - <td>Allocation for employee compensation</td> <td>54</td> <td>31</td> <td>-</td> | Allocation for employee compensation | 54 | 31 | - |
| Adjustment per Section 3.91 (a) -1,555 - -7 Adjustment per Section 3.91 (b) Cell Phone Reductions - -39 - Adjustment per Section 3.91 (b) Cell Phone Reductions - - -39 - Adjustment per Section 3.91 (b) Rental Rate Reductions - - -189 - - Adjustment per Section 3.91 (b) Operational Efficiency Plan - -1890 - | Adjustment per Section 3.60 | 268 | -97 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions - 73 - 39 - 39 - 6 - 39 - 7 - 8 - 2 - 3< | Adjustment per Section 3.90 | -654 | -424 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions - 39 - 2 - 39 - 2 - 30 <td>Adjustment per Section 3.91</td> <td>-1,555</td> <td>-</td> <td>-</td> | Adjustment per Section 3.91 | -1,555 | - | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions - 2 -189 | Adjustment per Section 3.91 (a) | - | -7 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan - -1889 \$20,233 \$20,937 Unexpended balance, estimated savings -1,860 - | Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -39 | - |
| Totals Available \$19,609 \$20,233 \$20,937 Unexpended balance, estimated savings -1,860 - - TOTALS, EXPENDITURES \$17,749 \$20,233 \$20,937 O453 Pressure Vessel Account APPROPRIATIONS 001 Budget Act appropriation \$5,327 \$4,946 \$5,040 Allocation for employee compensation 13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.91 -373 - - Adjustment per Section 3.91 (a) - - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - Adjustment per Section 3.91 (b) Rental Rate Reductions - - - - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings - -1,180 - - TOTALS, EXPENDITURES \$500 \$500 \$500 | Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -2 | - |
| Unexpended balance, estimated savings 1,860 - - TOTALS, EXPENDITURES \$17,749 \$20,233 \$20,937 APPROPRIATIONS 01 Budget Act appropriation \$5,327 \$4,946 \$5,040 Allocation for employee compensation 13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.91 -373 -100 - Adjustment per Section 3.91 (a) -373 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - Adjustment per Section 3.91 (b) Rental Rate Reductions - - - Adjustment per Section 3.91 (b) Rental Rate Reductions - - - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 < | Adjustment per Section 3.91 (b) Operational Efficiency Plan | | -189 | |
| TOTALS, EXPENDITURES \$17,749 \$20,233 \$20,937 APPROPRIATIONS 001 Budget Act appropriation \$5,327 \$4,946 \$5,040 Allocation for employee compensation 13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.90 -335 -100 - Adjustment per Section 3.91 (a) -373 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - Adjustment per Section 3.91 (b) Rental Rate Reductions - - - Adjustment per Section 3.91 (b) Rental Rate Reductions - - - - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 Unexpended balance, estimated savings \$5,00 \$500 \$500 Totals Available \$5,00 \$500 \$500 Unexpended balance, | Totals Available | \$19,609 | \$20,233 | \$20,937 |
| APPROPRIATIONS \$5,327 \$4,946 \$5,040 Allocation for employee compensation 13 6 6 6 Adjustment per Section 3.60 66 2.66 6.26 6 | Unexpended balance, estimated savings | -1,860 | <u> </u> | |
| APPROPRIATIONS 001 Budget Act appropriation \$5,327 \$4,946 \$5,040 Allocation for employee compensation 13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.90 -335 -100 - Adjustment per Section 3.91 (a) -373 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 William Appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 -500 - - Totals, EXPENDITURES \$500 \$500 | TOTALS, EXPENDITURES | \$17,749 | \$20,233 | \$20,937 |
| 001 Budget Act appropriation \$5,327 \$4,946 \$5,040 Allocation for employee compensation 13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.90 -335 -100 - Adjustment per Section 3.91 (a) -373 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS \$500 \$500 \$500 Unexpended balance, estimated savings - - - Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings - - - Totals, EXPENDITURES \$ <td>0453 Pressure Vessel Account</td> <td></td> <td></td> <td></td> | 0453 Pressure Vessel Account | | | |
| Allocation for employee compensation 13 6 - Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.90 -335 -100 - Adjustment per Section 3.91 -373 - - Adjustment per Section 3.91 (a) - -2 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS \$500 \$500 \$500 Unexpended balance, estimated savings \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - Totals, EXPENDITURES \$500 \$500 \$500 Totals, EXPENDITURES \$500 \$500 \$500 0571 Uninsured Employers Benefits Trust Fund <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td> | APPROPRIATIONS | | | |
| Adjustment per Section 3.60 66 -26 - Adjustment per Section 3.90 -335 -100 - Adjustment per Section 3.91 -373 - - Adjustment per Section 3.91 (a) - -2 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS \$500 \$500 \$500 O18 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$-500 - - 0571 Uninsured Employers Benefits Trust Fund | 001 Budget Act appropriation | \$5,327 | \$4,946 | \$5,040 |
| Adjustment per Section 3.90 -335 -100 - Adjustment per Section 3.91 (a) -373 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -2 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS \$500 \$500 \$500 Unexpended balance, estimated savings \$500 \$500 \$500 TOTALS, EXPENDITURES \$-500 - - TOTALS, EXPENDITURES \$-500 - - 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Allocation for employee compensation | 13 | 6 | - |
| Adjustment per Section 3.91 -373 - - Adjustment per Section 3.91 (a) - -2 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Adjustment per Section 3.60 | 66 | -26 | - |
| Adjustment per Section 3.91 (a) 2 - Adjustment per Section 3.91 (b) Cell Phone Reductions 9 - Adjustment per Section 3.91 (b) Rental Rate Reductions 1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$-500 - - TOTALS, EXPENDITURES \$-500 \$500 \$500 APPROPRIATIONS \$500 \$500 \$500 | Adjustment per Section 3.90 | -335 | -100 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions - -9 - Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Adjustment per Section 3.91 | -373 | - | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions - -1 - Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 APPROPRIATIONS 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 O571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Adjustment per Section 3.91 (a) | - | -2 | = |
| Totals Available \$4,698 \$4,814 \$5,040 Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 O481 Garment Manufacturers Special Account APPROPRIATIONS 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 O571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -9 | - |
| Unexpended balance, estimated savings -1,189 - - TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 O481 Garment Manufacturers Special Account APPROPRIATIONS 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 O571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Adjustment per Section 3.91 (b) Rental Rate Reductions | <u>-</u> _ | | |
| TOTALS, EXPENDITURES \$3,509 \$4,814 \$5,040 0481 Garment Manufacturers Special Account APPROPRIATIONS 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Totals Available | \$4,698 | \$4,814 | \$5,040 |
| 0481 Garment Manufacturers Special Account APPROPRIATIONS \$500 \$500 \$500 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Unexpended balance, estimated savings | -1,189 | _ | - |
| 0481 Garment Manufacturers Special Account APPROPRIATIONS \$500 \$500 \$500 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | | | \$4,814 | \$5,040 |
| APPROPRIATIONS 001 Budget Act appropriation \$500 \$500 \$500 Totals Available \$500 \$500 \$500 Unexpended balance, estimated savings -500 - - TOTALS, EXPENDITURES \$- \$500 \$500 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS ** ** | | . , | , , | . , |
| Totals Available \$500 \$500 \$500 \$500 Unexpended balance, estimated savings -500 | • | | | |
| Unexpended balance, estimated savings | 001 Budget Act appropriation | \$500 | \$500 | \$500 |
| TOTALS, EXPENDITURES \$- \$500 \$500 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Totals Available | \$500 | \$500 | \$500 |
| 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | Unexpended balance, estimated savings | 500 | <u> </u> | <u> </u> |
| 0571 Uninsured Employers Benefits Trust Fund APPROPRIATIONS | TOTALS, EXPENDITURES | <u> </u> | \$500 | \$500 |
| | 0571 Uninsured Employers Benefits Trust Fund | | | |
| 001 Budget Act appropriation \$5,880 \$6,277 \$6,236 | APPROPRIATIONS | | | |
| | 001 Budget Act appropriation | \$5,880 | \$6,277 | \$6,236 |

^{*} Dollars in thousands, except in Salary Range.

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|----------|--------------|----------|
| Allocation for employee compensation | 12 | 21 | - |
| Adjustment per Section 3.60 | 76 | -25 | - |
| Adjustment per Section 3.90 | -5 | -119 | - |
| Adjustment per Section 3.91 | -403 | - | - |
| Adjustment per Section 3.91 (b and d) | - | 122 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -8 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -15 | - |
| Labor Code Section 62.5(c)(1) | 25,678 | 31,500 | 31,500 |
| Totals Available | \$31,238 | \$37,753 | \$37,736 |
| Unexpended balance, estimated savings | 397 | <u> </u> | |
| TOTALS, EXPENDITURES | \$30,841 | \$37,753 | \$37,736 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$35,156 | \$35,795 | \$36,035 |
| Allocation for employee compensation | 88 | 56 | - |
| Adjustment per Section 3.60 | 451 | -127 | - |
| Adjustment per Section 3.91 | -2,552 | - | - |
| Budget Adjustment | 6,144 | | |
| TOTALS, EXPENDITURES | \$39,287 | \$35,724 | \$36,035 |
| 0913 Industrial Relations Unpaid Wage Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,609 | \$3,366 | \$3,416 |
| Allocation for employee compensation | 6 | 14 | - |
| Adjustment per Section 3.60 | 47 | -18 | - |
| Adjustment per Section 3.90 | -249 | -55 | - |
| Adjustment per Section 3.91 | -237 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -3 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -7 | - |
| 011 Budget Act appropriation (transfer to the General Fund) | (1) | (1) | (1) |
| Revised expenditure authority per Provision 1 | (445) | (-) | - |
| Labor Code Section 96.6 | 100 | 500 | 500 |
| Totals Available | \$3,276 | \$3,797 | \$3,916 |
| Unexpended balance, estimated savings | -678 | | |
| TOTALS, EXPENDITURES | \$2,598 | \$3,797 | \$3,916 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$1,343 | \$2,606 | \$2,616 |
| 3002 Electrician Certification Fund | | | |
| APPROPRIATIONS | * | 40 - 10 | 40.00= |
| 001 Budget Act appropriation | \$2,717 | \$2,743 | \$2,687 |
| Allocation for employee compensation | 5 | 3 | - |
| Adjustment per Section 3.60 | 26 | 10 | - |
| Adjustment per Section 3.90 | -47 | -21 | - |
| Adjustment per Section 3.91 | -88 | - | - |
| Adjustment per Section 3.91 (a) | - | -1 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | | 37 | |
| Totals Available | \$2,613 | \$2,697 | \$2,687 |
| Unexpended balance, estimated savings | 231 | - | |
| TOTALS, EXPENDITURES | \$2,382 | \$2,697 | \$2,687 |

^{*} Dollars in thousands, except in Salary Range.

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|---------------|----------------|-------------|
| 3004 Garment Industry Regulations Fund | | | |
| APPROPRIATIONS 001 Budget Act engaging | ¢2 074 | മാ വരാ | ¢2.004 |
| 001 Budget Act appropriation | \$2,871 | \$2,983 | \$2,991 |
| Allocation for employee compensation | 5 | 13 | - |
| Adjustment per Section 3.60 | 37 | -11 | - |
| Adjustment per Section 3.90 | -4 | -47 | - |
| Adjustment per Section 3.91 | -187 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -3 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | | -50 | |
| Totals Available | \$2,722 | \$2,885 | \$2,991 |
| Unexpended balance, estimated savings | 21 | - | |
| TOTALS, EXPENDITURES | \$2,701 | \$2,885 | \$2,991 |
| 3022 Apprenticeship Training Contribution Fund | | | |
| APPROPRIATIONS Out Budget Act engagisting | ¢44.052 | #40.024 | ¢40.704 |
| 001 Budget Act appropriation | \$11,053 | \$10,831 | \$10,784 |
| Allocation for employee compensation | 21 | 13 | - |
| Adjustment per Section 3.60 | 113 | 38 | - |
| Adjustment per Section 3.90 | -191 | -81 | - |
| Adjustment per Section 3.91 | -359 | - | = |
| Adjustment per Section 3.91 (a) | - | -2 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -20 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -44 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -146 | - |
| 012 Budget Act appropriation (Transfer to the General Fund) | (5,000) | | |
| Totals Available | \$10,637 | \$10,589 | \$10,784 |
| Unexpended balance, estimated savings | -1,055 | | |
| TOTALS, EXPENDITURES | \$9,582 | \$10,589 | \$10,784 |
| 3030 Workers' Occupational Safety and Health Education Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,233 | \$1,231 | \$1,235 |
| Allocation for employee compensation | 1 | -6 | - |
| Adjustment per Section 3.60 | 8 | - | - |
| Adjustment per Section 3.91 | -29 | = | = |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -1 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | | 1 | |
| Totals Available | \$1,213 | \$1,223 | \$1,235 |
| Unexpended balance, estimated savings | 346 | | |
| TOTALS, EXPENDITURES | \$867 | \$1,223 | \$1,235 |
| 3071 Car Wash Worker Restitution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$80 | \$80 | \$80 |
| Revised expenditure authority per Provision 1 | 205 | | |
| Totals Available | \$285 | \$80 | \$80 |
| Unexpended balance, estimated savings | 81 | | |
| TOTALS, EXPENDITURES | \$204 | \$80 | \$80 |
| 3072 Car Wash Worker Fund | | | |
| APPROPRIATIONS | * **** | ** | ^ |
| 001 Budget Act appropriation | \$199 | \$213 | \$200 |
| Allocation for employee compensation | - | 1 | - |

^{*} Dollars in thousands, except in Salary Range.

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|----------------------|-------------------------|----------|
| Adjustment per Section 3.60 | 3 | -1 | - |
| Adjustment per Section 3.90 | _ . | -2 | <u>-</u> |
| Totals Available | \$202 | \$211 | \$200 |
| Unexpended balance, estimated savings | 42 | | |
| TOTALS, EXPENDITURES | \$160 | \$211 | \$200 |
| 3078 Labor and Workforce Development Fund | | | |
| APPROPRIATIONS | _ | _ | |
| 001 Budget Act appropriation | <u> </u> | <u>\$-</u> | \$2,300 |
| TOTALS, EXPENDITURES | \$- | \$- | \$2,300 |
| 3121 Occupational Safety and Health Fund | | | |
| APPROPRIATIONS 001 Budget Act appropriation | \$43,237 | \$42,571 | \$40,130 |
| Allocation for employee compensation | ψ 4 3,237 | 68 | ψ40,130 |
| Adjustment per Section 3.60 | 542 | -188 | - |
| Adjustment per Section 3.90 | | | - |
| , | -1,921 | -1,367 | <u>-</u> |
| Adjustment per Section 3.91 | -3,053 | 11 | - |
| Adjustment per Section 3.91 (a) | - | -14 | = |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -77 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | - | -6 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | | -363 | |
| Totals Available | \$38,910 | \$40,624 | \$40,130 |
| Unexpended balance, estimated savings | -8,571 | | |
| TOTALS, EXPENDITURES | \$30,339 | \$40,624 | \$40,130 |
| 3150 State Public Works Enforcement Fund | | | |
| APPROPRIATIONS 001 Budget Act appropriation | \$8,120 | \$8,636 | \$8,115 |
| Allocation for employee compensation | ψ0,120 | -111 | φο, 110 |
| Adjustment per Section 3.90 | -2,500 | -445 | |
| Adjustment per Section 3.91 | -315 | -440 | _ |
| Adjustment per Section 3.91 (a) | -313 | -74 | _ |
| Totals Available | \$5,305 | \$8,006 | \$8,115 |
| | | 4 0,000 - | φο,113 |
| Unexpended balance, estimated savings | -5,242 | | |
| TOTALS, EXPENDITURES | \$63 | \$8,006 | \$8,115 |
| 3152 Labor Enforcement and Compliance Fund APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$36,993 | \$38,886 | \$41,745 |
| Allocation for employee compensation | 62 | 172 | - |
| Adjustment per Section 3.60 | 517 | -100 | _ |
| Adjustment per Section 3.90 | -47 | -680 | _ |
| Adjustment per Section 3.91 | -2,415 | - | _ |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -35 | _ |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | _ | -221 | _ |
| Totals Available | \$35,110 | \$38,022 | \$41,745 |
| Unexpended balance, estimated savings | -2,328 | ΨΟΟ,ΟΣΣ | Ψ+1,1+0 |
| TOTALS, EXPENDITURES | \$32,782 | \$38,022 | \$41,745 |
| 3204 Entertainment Work Permit Fund | Ψ02,102 | Ψ00,022 | Ψ=1,1=3 |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$- | \$- | \$583 |
| TOTALS, EXPENDITURES | | \$- | \$583 |
| | | | |

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS

2010-11* 2011-12* 2012-13* \$359,739 \$412,395 \$425,114

TOTALS, EXPENDITURES, ALL FUNDS (State Operations)

^{*} Dollars in thousands, except in Salary Range.