

0650 Office of Planning and Research

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,295	\$1,978	\$2,090
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	6	20	-
Adjustment per Section 3.90	-21	-48	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-54	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-69	-	-
Totals Available	\$2,153	\$1,955	\$2,090
Unexpended balance, estimated savings	-314	-	-
TOTALS, EXPENDITURES	\$1,839	\$1,955	\$2,090
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,098	\$2,115	\$1,800
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	4	14	-
Adjustment per Section 3.90	-11	-40	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5	-	-
Budget Adjustment	16,928	-	-
Prior year balances available:			
Chapter 220, Statutes of 2010	86	44	-
Totals Available	\$19,098	\$2,135	\$1,800
Balance available in subsequent years	-44	-	-
TOTALS, EXPENDITURES	\$19,054	\$2,135	\$1,800
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,459	\$3,500	\$3,574
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$490	\$352	\$276
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	5	-
Adjustment per Section 3.90	-6	-10	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-54	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-28	-	-
Totals Available	\$403	\$348	\$276
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$402	\$348	\$276
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,754	\$7,938	\$7,740
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$28,000	\$28,000

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Budget Adjustment	<u>-2,608</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$25,392</u>	<u>\$28,000</u>	<u>\$28,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$25,392</u>	<u>\$28,000</u>	<u>\$28,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$50,146	\$35,938	\$35,740

* Dollars in thousands, except in Salary Range.