

## 0650 Office of Planning and Research

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,548	\$2,295	\$1,978
Allocation for employee compensation	9	3	-
Adjustment per Section 3.60	17	6	-
Adjustment per Section 3.90	-163	-21	-
Adjustment per Section 3.91	-104	-	-
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	-
011 Budget Act appropriation	971	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.90	-88	-	-
Adjustment per Section 3.90(b)	-25	-	-
Adjustment per Section 3.91	-114	-	-
Adjustment per Section 15.30	-26	-	-
Transfer from Item 0558-001-0001 per Provision 1	971	-	-
Less amount shown in Office of Secretary for Education	<u>-1,693</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,307</b>	<b>\$2,153</b>	<b>\$1,978</b>
Unexpended balance, estimated savings	<u>-46</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,261</b>	<b>\$2,153</b>	<b>\$1,978</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,112	\$2,098	\$2,115
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	6	4	-
Adjustment per Section 3.90	-20	-11	-
Adjustment per Section 3.91	-58	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5	-
Budget Adjustment	-379	17,748	-
Chapter 220, Statutes of 2010	128	-	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	214,000	-	-
Budget Adjustment	-894	-	-
Prior year balances available:			
Chapter 220, Statutes of 2010	<u>-</u>	<u>86</u>	<u>44</u>
<b>Totals Available</b>	<b>\$214,899</b>	<b>\$19,918</b>	<b>\$2,159</b>
Balance available in subsequent years	<u>-86</u>	<u>-44</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$214,813</b>	<b>\$19,874</b>	<b>\$2,159</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,469	\$3,518	\$3,539
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	\$490	\$352
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	3	2	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-41	-6	-
Adjustment per Section 3.91	-17	-	-
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	-
<b>TOTALS, EXPENDITURES</b>	<b><u>\$308</u></b>	<b><u>\$403</u></b>	<b><u>\$352</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$220,851</b>	<b>\$25,948</b>	<b>\$8,028</b>
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$28,000	\$28,000
Budget Adjustment	131	-	-
Chapter 220, Statutes of 2010	1,201,407	1,252	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	<u>276,000</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b><u>\$1,505,538</u></b>	<b><u>\$29,252</u></b>	<b><u>\$28,000</u></b>
Unexpended balance, estimated savings	<u>-607</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$1,504,931</u></b>	<b><u>\$29,252</u></b>	<b><u>\$28,000</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$1,504,931</u></b>	<b><u>\$29,252</u></b>	<b><u>\$28,000</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,725,782</b>	<b>\$55,200</b>	<b>\$36,028</b>

\* Dollars in thousands, except in Salary Range.