

1880 State Personnel Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,201	\$2,997	-
Allocation for employee compensation	8	6	-
Adjustment per Section 3.60	50	13	-
Adjustment per Section 3.90	-140	-30	-
Adjustment per Section 3.90(b)	-33	-	-
Adjustment per Section 3.91	-144	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-70	-
Adjustment per Section 4.30	41	-	-
Adjustment per Section 15.30	-61	-	-
Totals Available	\$2,922	\$2,907	\$-
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$2,902	\$2,907	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,766	\$20,559	-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,024	\$2,162	-
Allocation for employee compensation	5	4	-
Adjustment per Section 3.60	32	10	-
Adjustment per Section 3.90	-76	-22	-
Adjustment per Section 3.91	-91	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-5	-
Adjustment per Section 4.30	28	-	-
Totals Available	\$1,922	\$2,148	\$-
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$1,902	\$2,148	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,570	\$25,614	\$-

* Dollars in thousands, except in Salary Range.