

8885 Commission on State Mandates

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,571 | \$1,590 | \$1,579 |
| Allocation for employee compensation | 6 | - | - |
| Adjustment per Section 3.60 | -1 | 3 | - |
| Reduction per Section 3.90 | -27 | -138 | - |
| Adjustment per Section 4.04 | - | -14 | - |
| Reduction per Control Section 4.07 | -118 | - | - |
| Adjustment per Section 3.55 | - | -1 | - |
| Totals Available | <u>\$1,431</u> | <u>\$1,440</u> | <u>\$1,579</u> |
| Unexpended balance, estimated savings | <u>-17</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$1,414</u> | <u>\$1,440</u> | <u>\$1,579</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$1,414 | \$1,440 | \$1,579 |
| | | | |
| 2 LOCAL ASSISTANCE | 2008-09* | 2009-10* | 2010-11* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 295 Budget Act appropriation | \$11,000 | - | - |
| 295 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$76,420 | - |
| 295 Budget Act appropriation | - | - | \$79,925 |
| TOTALS, EXPENDITURES | <u>\$11,000</u> | <u>\$76,420</u> | <u>\$79,925</u> |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 295 Budget Act appropriation | <u>\$1,700</u> | <u>\$2,961</u> | <u>\$2,625</u> |
| Totals Available | \$1,700 | \$2,961 | \$2,625 |
| Unexpended balance, estimated savings | <u>-619</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$1,081</u> | <u>\$2,961</u> | <u>\$2,625</u> |
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| 295 Budget Act appropriation | <u>\$160</u> | <u>\$75</u> | <u>\$91</u> |
| Totals Available | \$160 | \$75 | \$91 |
| Unexpended balance, estimated savings | <u>-160</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$-</u> | <u>\$75</u> | <u>\$91</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | <u>\$12,081</u> | <u>\$79,456</u> | <u>\$82,641</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$13,495 | \$80,896 | \$84,220 |

* Dollars in thousands, except in Salary Range.