

8885 Commission on State Mandates

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,579	\$1,452	\$1,599
Allocation for employee compensation	5	5	-
Adjustment per Section 3.60	24	83	-
Adjustment per Section 3.90	-64	-24	-
Adjustment per Section 3.91	-91	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	<u>\$1,453</u>	<u>\$1,514</u>	<u>\$1,599</u>
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	<u>\$1,452</u>	<u>\$1,514</u>	<u>\$1,599</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,452	\$1,514	\$1,599
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$80,400</u>	<u>\$47,809</u>	<u>\$48,786</u>
Totals Available	\$80,400	\$47,809	\$48,786
Unexpended balance, estimated savings	<u>-33,002</u>	-	-
TOTALS, EXPENDITURES	\$47,398	\$47,809	\$48,786
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$2,625</u>	<u>\$2,940</u>	<u>\$2,501</u>
Totals Available	\$2,625	\$2,940	\$2,501
Unexpended balance, estimated savings	<u>-1,608</u>	-	-
TOTALS, EXPENDITURES	\$1,017	\$2,940	\$2,501
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$91</u>	<u>\$83</u>	<u>\$35</u>
Totals Available	\$91	\$83	\$35
Unexpended balance, estimated savings	<u>-85</u>	-	-
TOTALS, EXPENDITURES	<u>\$6</u>	<u>\$83</u>	<u>\$35</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$48,421	\$50,832	\$51,322
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$49,873	\$52,346	\$52,921

* Dollars in thousands, except in Salary Range.