SCS 1

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

### STATES   PROPERTIATIONS  010 Budget Act appropriation   \$190   \$187   \$190   Allocation for employee compensation   \$1   \$1   \$1   \$1   \$1   \$1   \$1   \$	1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Description of employee compensation   1   1   1   1   1   1   1   1   1	0024 State Board of Guide Dogs for the Blind Fund			
Adjustment per Section 3.60   3   1   2   3   3   3   3   4   3   3   4   3   3	APPROPRIATIONS			
Adjustment per Section 3.60         -6         -2         -2         -Adjustment per Section 3.90         -6         -2         -2         -Adjustment per Section 3.91         -8         -2         -2         -Adjustment per Section 3.91         -8         -2         -2         -2         -4         -2	001 Budget Act appropriation	\$190	\$187	\$199
Adjustment per Section 3.91         -6         -7         -7           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -6         -7         -7           Totals Available         \$180         \$185         \$199           Unexpended belance, estimated savings         -15         -1         -7           TOTALS, EXPENDITURES         \$180         \$185         \$199           AURICAL AND	Allocation for employee compensation	1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan         6         1         6           Adjustment per Section 3.91 (b) Operational Efficiency Plan         5         180         3185         5199           Totals Available         3.16         5.18         5.199           Incexpended balance, estimated savings         -15         5.18         5.199           APPROPRIATIONS           OUT Budget Act appropriation         \$18,245         \$18,234         \$20,008           Allocation for employee compensation         48         5.7         4.6           Adjustment per Section 3.60         450         1.62         -6           Adjustment per Section 3.91         450         1.62         -6           Adjustment per Section 3.91 (b) Operational Efficiency Plan         6         4.61         1.03         -6           Adjustment per Section 3.91 (b) Operational Efficiency Plan         5         1.03         2.0         -6           Adjustment per Section 3.91 (b) Operational Efficiency Plan         5         1.03         2.0         -6           O11 Budget Act appropriation (Loan to to the General Fund)         5         1.02         2.0         -6           TOTALS, EXPENDITURES         5         5.17         5.17         5.17         5.	Adjustment per Section 3.60	3	1	=
Adjustment per Section 3.91 (b) Operational Efficiency Plan         3180         \$185         \$199           Totals Available         3185         \$189         \$185         \$199           Unexpended balance, estimated savings         155         \$185         \$189           OGES State Board of Barbering and Cosmetology Fund           APPROPRIATIONS           018 Udget Act appropriation         \$18.245         \$18.234         \$20.084           All castion for employee compensation         48         57         -           Adjustment per Section 3.60         450         -162         -           Adjustment per Section 3.91         -641         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -619         -         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         - <td>Adjustment per Section 3.90</td> <td>-6</td> <td>-2</td> <td>=</td>	Adjustment per Section 3.90	-6	-2	=
Totals Available         \$180         \$180         \$180           Unexpended balance, estimated savings         -15         -1         -1           TOTALS, EXPENDITURES         368         \$189           OBOS State Board of Barbering and Cosmetology Fund         818-245         \$18,234         \$20,084           Allocation for employee compensation         48         57         40         -16         20,084           Allocation for employee compensation         48         57         16         -16         20         20         -16 <td>Adjustment per Section 3.91</td> <td>-8</td> <td>-</td> <td>=</td>	Adjustment per Section 3.91	-8	-	=
Despended balance, estimated savings	Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>		
TOTALS, EXPENDITURES         \$185         \$189           0099 State Board of Barbering and Cosmetology Fund           APPROPRIATIONS         \$18,245         \$18,234         \$20,084           O10 Budget Act appropriation         \$18,245         \$18,234         \$20,084           Allocation for employee compensation         48         57         -           Adjustment per Section 3.60         46         1-62         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         641         -         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -	Totals Available	\$180	\$185	\$199
APPROPRIATIONS   State Board of Barbering and Cosmetology Fund   APPROPRIATIONS   State Board of Barbering and Cosmetology Fund   State Board of Barbering Board of Barberi	Unexpended balance, estimated savings	15		
APPROPRIATIONS           001 Budget Act appropriation         \$18,245         \$18,204         \$20,084           Allocation for employee compensation         48         57         \$2,084           Adjustment per Section 3.60         174         16         \$2,084           Adjustment per Section 3.91         -450         -162         \$2,084           Adjustment per Section 3.91 (b) Cell Phone Reductions         6-641         \$2,084         \$3,084           Adjustment per Section 3.91 (b) Operational Efficiency Plan         \$1,093         \$2,084           Adjustment per Section 3.91 (b) Operational Efficiency Plan         \$1,736         \$1,003         \$2,084           Unexpended balance, estimated savings         \$2,316         \$1,003         \$2,084           Unexpended balance, estimated savings         \$15,060         \$18,023         \$20,084           PAPROPRIATIONS         \$15,060         \$18,023         \$20,084           O18 Budget Act appropriation         \$165         \$178         \$179           TOTALS, EXPENDITURES         \$15,060         \$18,023         \$20,084           Unexpended balance, estimated savings         \$165         \$178         \$179           TOTALS, EXPENDITURES         \$15         \$179         \$179           O18	TOTALS, EXPENDITURES	\$165	\$185	\$199
010 Budget Act appropriation         \$18,245         \$18,234         \$20,808           Allocation for employee compensation         48         57         -           Adjustment per Section 3.90         450         1-62         -           Adjustment per Section 3.91 (s) Cell Phone Reductions         -641         -         -           Adjustment per Section 3.91 (s) Cell Phone Reductions         -         -619         -         -           Adjustment per Section 3.91 (s) Cell Phone Reductions         -         -         -19         - <t< td=""><td>0069 State Board of Barbering and Cosmetology Fund</td><td></td><td></td><td></td></t<>	0069 State Board of Barbering and Cosmetology Fund			
Allocation for employee compensation         48         57           Adjustment per Section 3.60         174         16         -           Adjustment per Section 3.90         -450         -16.2         -           Adjustment per Section 3.91         -681         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -103         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -         -11030         -           Oll Budget Act Appropriation (Loan to to the General Fund)         -         -11030         -           Totals Available         \$15,600         \$18,023         \$20,084           Unexpended balance, estimated savings         -2,316         -         -           TOTALS, EXPENDITURES         \$15,600         \$18,023         \$20,084           APPROPRIATIONS         \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           TOTALS, EXPENDITURES         \$13         \$178         \$179           TOTALS, EXPENDITURES         \$2         \$1         \$178         \$179           TOTALS, EXPENDITURES         \$2         \$1         \$179         \$179           Allocation for employee compensat	APPROPRIATIONS			
Adjustment per Section 3.90         450         162         -           Adjustment per Section 3.90         -641         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -641         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -103         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -         -103         -           011 Budget Act Appropriation (Loan to to the General Fund)         -         -(11,000)         -           Totals Available         \$15,060         \$18,023         \$20,084           Unexpended balance, estimated savings         -2,166         -         -           TOTALS, EXPENDITURES         \$15,060         \$18,023         \$20,084           O19 Budget Act appropriation         \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33         -         -           TOTALS, EXPENDITURES         \$132         \$178         \$179           Unexpended balance, estimated savings         -33         -         -           TOTALS, EXPENDITURES         \$2,514         \$2,580         \$2,772	001 Budget Act appropriation	\$18,245	\$18,234	\$20,084
Adjustment per Section 3.90       .450       .162       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .       .641       .641       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .640       .       .641       .       .540       .       .641       .       .242       .441       .       .644       .       .       .242       .441       .       .442       .644       .       .<	Allocation for employee compensation	48	57	-
Adjustment per Section 3.91 (b) Cell Phone Reductions         -641         -         -19         -	Adjustment per Section 3.60	174	16	=
Adjustment per Section 3.91 (b) Cell Phone Reductions         - 19         - 103         - 103         - 103         - 103         - 103         - 103         - 101 <t< td=""><td>Adjustment per Section 3.90</td><td>-450</td><td>-162</td><td>-</td></t<>	Adjustment per Section 3.90	-450	-162	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan         - 103         - 101           011 Budget Act Appropriation (Loan to to the General Fund)         - (11,000)         102           Totals Available         \$17,376         \$18,023         \$20,084           Unexpended balance, estimated savings         -2,316	Adjustment per Section 3.91	-641	-	-
11 Budget Act Appropriation (Loan to to the General Fund)   317,376   318,023   320,084     Totals Available   317,376   318,023   320,084     Unexpended balance, estimated savings   2,316   5   5   5     TOTALS, EXPENDITURES   315,060   318,023   320,084     Washington of Management Education Account (CMEA)     APPROPRIATIONS   3165   3178   3179     Totals Available   3165   3178   3179     Unexpended balance, estimated savings   3132   3178   3179     Totals Available   3168   3178   3179     Unexpended balance, estimated savings   3132   3178   3179     TOTALS, EXPENDITURES   3132   3178   3179     APPROPRIATIONS   3180   3178   3179     APPROPRIATIONS   32614   32,580   32,772     Allocation for employee compensation   32,614   32,580   32,772     Adjustment per Section 3.90   326   326   326   326     Adjustment per Section 3.91 (b) Cell Phone Reductions   326   326   326     Adjustment per Section 3.91 (b) Cell Phone Reductions   32,614   32,500   326     Adjustment per Section 3.91 (b) Operational Efficiency Plan   32,535   32,554   32,772     Unexpended balance, estimated savings   35,945   32,772     Totals Available   32,505   32,574   32,772     Unexpended balance, estimated savings   35,945   32,772     Totals Available   32,505   32,574   32,772     Washington Dispensing Opticians Fund   35,945   32,575   32,575     APPROPRIATIONS   31,945   32,575   32,575   32,575   32,575     APPROPRIATIONS   31,945   32,575	Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-19	-
Totals Available         \$17,376         \$18,023         \$20,084           Unexpended balance, estimated savings         -2,316         -         -           TOTALS, EXPENDITURES         \$15,060         \$18,023         \$20,084           APPROPRIATIONS           001 Budget Act appropriation         \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33         -         -           TOTALS, EXPENDITURES         \$132         \$178         \$179           D18 Budget Act appropriation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         \$2,614         \$2,580         \$2,772           Adjustment per Section 3.60         \$22         4         -           Adjustment per Section 3.91         42         -17         -           Adjustment per Section 3.91         64         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -         -         -         -           Totals Available         \$2,533         \$2,554         \$2,772	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-103	-
Unexpended balance, estimated savings         2,316         -         -           TOTALS, EXPENDITURES         \$15,060         \$18,023         \$20,084           O093 Construction Management Education Account (CMEA)           APPROPRIATIONS           \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33         -         -         -         \$179         \$170	011 Budget Act Appropriation (Loan to to the General Fund)		(11,000)	
TOTALS, EXPENDITURES         \$15,060         \$18,023         \$20,084           O093 Construction Management Education Account (CMEA)           APPROPRIATIONS           001 Budget Act appropriation         \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33	Totals Available	\$17,376	\$18,023	\$20,084
O093 Construction Management Education Account (CMEA)           APPROPRIATIONS           001 Budget Act appropriation         \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33         -         -           TOTALS, EXPENDITURES         \$132         \$178         \$179           APPROPRIATIONS           O01 Budget Act appropriation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         \$2,614         \$2,580         \$2,772           Adjustment per Section 3.60         22         4         -           Adjustment per Section 3.91         -64         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -	Unexpended balance, estimated savings	-2,316		
APPROPRIATIONS           001 Budget Act appropriation         \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33             TOTALS, EXPENDITURES         \$132         \$178         \$179           APPROPRIATIONS           001 Budget Act appropriation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         \$2,614         \$2,580         \$2,772           Adjustment per Section 3.60         \$2         4         -           Adjustment per Section 3.91         64         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -         -         -         -           Totals Available         \$2,535         \$2,554         \$2,772           Unexpended balance, estimated savings         590         -         -           TOTALS, EXPENDITURES         590         -         -           T	TOTALS, EXPENDITURES	\$15,060	\$18,023	\$20,084
O01 Budget Act appropriation         \$165         \$178         \$179           Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33         -         -           TOTALS, EXPENDITURES         \$132         \$178         \$179           DIO8 Acupuncture Fund           APPROPRIATIONS           O01 Budget Act appropriation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         \$2,614         \$2,580         \$2,772           Adjustment per Section 3.60         22         4         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -         -           O11 Budget Act Appropriation (Loan to to the General Fund)         -         -         -         -         -         -         -         -         -	0093 Construction Management Education Account (CMEA)			
Totals Available         \$165         \$178         \$179           Unexpended balance, estimated savings         -33         -         -           TOTALS, EXPENDITURES         \$132         \$178         \$179           O108 Acupuncture Fund           APPROPRIATIONS           001 Budget Act appropriation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         5         4         -           Adjustment per Section 3.60         22         4         -           Adjustment per Section 3.91         -64         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -2         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -         -5         -           011 Budget Act Appropriation (Loan to to the General Fund)         -         -         -         -           Totals Available         \$2,535         \$2,554         \$2,772           Unexpended balance, estimated savings         -590         -         -           TOTALS, EXPENDITURES         \$1,945         \$2,554         \$2,772           APPROPRIATIONS         \$301         \$315         \$3315         \$3315	APPROPRIATIONS			
Unexpended balance, estimated savings         -33         -         -           TOTALS, EXPENDITURES         \$132         \$178         \$179           BO108 Acupuncture Fund           APPROPRIATIONS           001 Budget Act appropriation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         5         4         -           Adjustment per Section 3.60         22         4         -           Adjustment per Section 3.91         -64         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -2         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -         -15         -           011 Budget Act Appropriation (Loan to to the General Fund)         -	001 Budget Act appropriation		<u>\$178</u>	<u>\$179</u>
TOTALS, EXPENDITURES         \$132         \$178         \$179           APPROPRIATIONS           001 Budget Act appropriation         \$2,614         \$2,580         \$2,772           Allocation for employee compensation         5         4         -           Adjustment per Section 3.60         22         4         -           Adjustment per Section 3.90         -42         -17         -           Adjustment per Section 3.91         -64         -         -           Adjustment per Section 3.91 (b) Cell Phone Reductions         -         -2         -           Adjustment per Section 3.91 (b) Operational Efficiency Plan         -         -15         -           011 Budget Act Appropriation (Loan to to the General Fund)         -         -         -         -           Totals Available         \$2,535         \$2,554         \$2,772           Unexpended balance, estimated savings         -590         -         -           TOTALS, EXPENDITURES         \$1,945         \$2,554         \$2,772           APPROPRIATIONS         -500         -         -         -           001 Budget Act appropriation         \$309         \$315         \$343	Totals Available	\$165	\$178	\$179
O108 Acupuncture Fund         APPROPRIATIONS         001 Budget Act appropriation       \$2,614       \$2,580       \$2,772         Allocation for employee compensation       5       4       -         Adjustment per Section 3.60       22       4       -         Adjustment per Section 3.90       -42       -17       -         Adjustment per Section 3.91 (b) Cell Phone Reductions       -64       -       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343	Unexpended balance, estimated savings	33		
APPROPRIATIONS         001 Budget Act appropriation       \$2,614       \$2,580       \$2,772         Allocation for employee compensation       5       4       -         Adjustment per Section 3.60       22       4       -         Adjustment per Section 3.90       -42       -17       -         Adjustment per Section 3.91 (b) Cell Phone Reductions       -64       -       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343	TOTALS, EXPENDITURES	\$132	\$178	\$179
001 Budget Act appropriation       \$2,614       \$2,580       \$2,772         Allocation for employee compensation       5       4       -         Adjustment per Section 3.60       22       4       -         Adjustment per Section 3.90       -42       -17       -         Adjustment per Section 3.91 (b) Cell Phone Reductions       -64       -       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343	·			
Allocation for employee compensation       5       4       -         Adjustment per Section 3.60       22       4       -         Adjustment per Section 3.90       -42       -17       -         Adjustment per Section 3.91 (b) Cell Phone Reductions       -64       -       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS       0115 Dispensing Opticians Fund       \$309       \$315       \$343				
Adjustment per Section 3.60       22       4       -         Adjustment per Section 3.90       -42       -17       -         Adjustment per Section 3.91       -64       -       -         Adjustment per Section 3.91 (b) Cell Phone Reductions       -       -2       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS       *309       \$315       \$343				\$2,772
Adjustment per Section 3.90       -42       -17       -         Adjustment per Section 3.91       -64       -       -         Adjustment per Section 3.91 (b) Cell Phone Reductions       -       -2       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343				-
Adjustment per Section 3.91       -64       -       -         Adjustment per Section 3.91 (b) Cell Phone Reductions       -       -2       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343			4	-
Adjustment per Section 3.91 (b) Cell Phone Reductions       -       -2       -         Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343			-17	=
Adjustment per Section 3.91 (b) Operational Efficiency Plan       -       -15       -         011 Budget Act Appropriation (Loan to the General Fund)       -       (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         O175 Dispensing Opticians Fund         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343		-64	-	=
011 Budget Act Appropriation (Loan to to the General Fund)       - (5,000)       -         Totals Available       \$2,535       \$2,554       \$2,772         Unexpended balance, estimated savings       -590       -       -         TOTALS, EXPENDITURES       \$1,945       \$2,554       \$2,772         O175 Dispensing Opticians Fund         APPROPRIATIONS         001 Budget Act appropriation       \$309       \$315       \$343	Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	=
Totals Available         \$2,535         \$2,554         \$2,772           Unexpended balance, estimated savings         -590         -         -           TOTALS, EXPENDITURES         \$1,945         \$2,554         \$2,772           O175 Dispensing Opticians Fund           APPROPRIATIONS         \$309         \$315         \$343	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-15	-
Unexpended balance, estimated savings         -590         -         -           TOTALS, EXPENDITURES         \$1,945         \$2,554         \$2,772           O175 Dispensing Opticians Fund           APPROPRIATIONS         \$309         \$315         \$343	011 Budget Act Appropriation (Loan to to the General Fund)		(5,000)	
TOTALS, EXPENDITURES         \$1,945         \$2,554         \$2,772           0175 Dispensing Opticians Fund           APPROPRIATIONS           001 Budget Act appropriation         \$309         \$315         \$343	Totals Available	\$2,535	\$2,554	\$2,772
0175Dispensing Opticians FundAPPROPRIATIONS\$309\$315\$343	Unexpended balance, estimated savings	-590		
APPROPRIATIONS 001 Budget Act appropriation \$309 \$315 \$343	TOTALS, EXPENDITURES	\$1,945	\$2,554	\$2,772
001 Budget Act appropriation         \$309         \$315         \$343	· · · · · · · · · · · · · · · · · · · ·			
		_	_	_
Adjustment per Section 3.60 2 1 -				\$343
	Adjustment per Section 3.60	2	1	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-1	-1	=
Adjustment per Section 3.91	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan			
Totals Available	\$305	\$313	\$343
Unexpended balance, estimated savings	-127		
TOTALS, EXPENDITURES	\$178	\$313	\$343
0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's			
Fund			
APPROPRIATIONS  Out Budget Act engrensiation	¢1 251	¢1 244	¢1 265
001 Budget Act appropriation	\$1,351	\$1,344	\$1,365
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-10	-4	-
Adjustment per Section 3.91	-20	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		<u>-8</u>	
Totals Available	\$1,330	\$1,335	\$1,365
Unexpended balance, estimated savings	<u>-481</u>		
TOTALS, EXPENDITURES	\$849	\$1,335	\$1,365
0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,158	\$801	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	14	3	-
Adjustment per Section 3.90	-26	-5	-
Adjustment per Section 3.91	-47	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5	-
011 Budget Act appropriation (Transfer Speech-Language Pathology and Audiology and Hearing	-	-	(460)
Aid Dispensers Fund			
Totals Available	\$1,101	\$793	\$-
Unexpended balance, estimated savings	-240	-200	
TOTALS, EXPENDITURES	\$861	\$593	\$-
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS  Out Budget Act engrensiation	¢26	<b>የ</b> ጋዕ	¢27
001 Budget Act appropriation  Totals Available	\$26 \$26	\$28 \$28	\$27 <b>\$27</b>
		<b>\$20</b>	<b>⊅</b> ∠1
Unexpended balance, estimated savings  TOTALS, EXPENDITURES	<u>-26</u> <b>\$-</b>	<u>-</u> \$28	<u>-</u> \$27
0264 Osteopathic Medical Board of California Contingent Fund	Ψ-	φ20	Ψ21
APPROPRIATIONS			
001 Budget Act appropriation	\$1,938	\$1,992	\$1,771
Allocation for employee compensation	5	6	-
Adjustment per Section 3.60	20	6	=
Adjustment per Section 3.90	-41	-14	=
Adjustment per Section 3.91	-53	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-11	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,500)	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$1,869	\$1,978	\$1,771
Unexpended balance, estimated savings	-635		
TOTALS, EXPENDITURES	\$1,234	\$1,978	\$1,771
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,400	\$1,368	\$1,423
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-22	-7	-
Adjustment per Section 3.91	-29	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-8	-
011 Budget Act Appropriation (Loan to to the General Fund)		(1,500)	
Totals Available	\$1,363	\$1,358	\$1,423
Unexpended balance, estimated savings	137		
TOTALS, EXPENDITURES	\$1,226	\$1,358	\$1,423
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,398	\$1,377	\$1,403
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-24	-7	-
Adjustment per Section 3.91	-29	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		8	
Totals Available	\$1,359	\$1,365	\$1,403
Unexpended balance, estimated savings	327	-160	
TOTALS, EXPENDITURES	\$1,032	\$1,205	\$1,403
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,949	\$4,284	\$4,428
Allocation for employee compensation	7	11	-
Adjustment per Section 3.60	34	9	-
Adjustment per Section 3.90	-67	-26	-
Adjustment per Section 3.91	-89	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-24	
Totals Available	\$3,834	\$4,252	\$4,428
Unexpended balance, estimated savings	1,121		
TOTALS, EXPENDITURES	\$2,713	\$4,252	\$4,428
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,084	\$3,072	\$3,153
Allocation for employee compensation	10	8	-
Adjustment per Section 3.60	31	7	-
Adjustment per Section 3.90	-64	-24	-
Adjustment per Section 3.91	-87	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan			
Totals Available	\$2,974	\$3,044	\$3,153

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-658		
TOTALS, EXPENDITURES	\$2,316	\$3,044	\$3,153
0326 Athletic Commission Fund APPROPRIATIONS			
001 Budget Act appropriation	\$2,420	\$2,390	\$1,939
Allocation for employee compensation	6	2	· · ·
Adjustment per Section 3.60	18	4	-
Adjustment per Section 3.90	-63	-12	=
Adjustment per Section 3.91	-57	-	=
Adjustment per Section 3.91 (b) Cell Phone Reductions	<del>-</del>	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	=	-15	=
Totals Available	\$2,324	\$2,367	\$1,939
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$2,150	\$2,367	\$1,939
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	<del>-</del> -,	<del>V</del> =,•••	<b>V</b> 1,000
APPROPRIATIONS			
001 Budget Act appropriation	\$759	\$781	\$1,886
Allocation for employee compensation	3	2	=
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	-23	-8	-
Adjustment per Section 3.91	-31	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,400)	-
Pending Legislation	=	200	=
Totals Available	\$721	\$973	\$1,886
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$713	\$973	\$1,886
0410 Transcript Reimbursement Fund	*****	****	¥1,000
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$176	\$314	\$314
TOTALS, EXPENDITURES	\$176	\$314	\$314
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$120	\$121
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	=	-1	=
Adjustment per Section 3.91			
Totals Available	\$117	\$120	\$121
Unexpended balance, estimated savings	57		
TOTALS, EXPENDITURES	\$60	\$120	\$121
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,450	\$11,156	\$11,288
Allocation for employee compensation	35	18	=
Adjustment per Section 3.60	153	53	=
Adjustment per Section 3.90	-306	-103	=
Adjustment per Section 3.91	-397	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	=

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-63	-
011 Budget Act appropriation (Loan to to the General Fund)	(10,000)	(1,000)	
Totals Available	\$11,935	\$11,054	\$11,288
Unexpended balance, estimated savings	-2,823		
TOTALS, EXPENDITURES	\$9,112	\$11,054	\$11,288
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,737	\$3,634	\$3,712
Allocation for employee compensation	11	8	-
Adjustment per Section 3.60	44	16	-
Adjustment per Section 3.90	-86	-28	=
Adjustment per Section 3.91	-116	=	=
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-20	
Totals Available	\$3,590	\$3,606	\$3,712
Unexpended balance, estimated savings	<u>-758</u>		
TOTALS, EXPENDITURES	\$2,832	\$3,606	\$3,712
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,346	\$59,448	\$59,454
Allocation for employee compensation	163	295	-
Adjustment per Section 3.60	570	-160	=
Adjustment per Section 3.90	-1,506	-691	=
Adjustment per Section 3.91	-2,666	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-55	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-61	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-336	
Totals Available	\$56,907	\$58,440	\$59,454
Unexpended balance, estimated savings	-2,124		
TOTALS, EXPENDITURES	\$54,783	\$58,440	\$59,454
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,159	\$11,383	\$11,547
Allocation for employee compensation	22	33	-
Adjustment per Section 3.60	122	-4	=
Adjustment per Section 3.90	-249	-111	-
Adjustment per Section 3.91	-439	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		<u>-64</u>	
Totals Available	\$10,615	\$11,227	\$11,547
Unexpended balance, estimated savings	-883		
TOTALS, EXPENDITURES	\$9,732	\$11,227	\$11,547
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,133	\$1,121	\$1,134
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	10	4	-
Adjustment per Section 3.90	-20	-6	-
Adjustment per Section 3.91	-26	-	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<del></del>	<u>6</u>	
Totals Available	\$1,100	\$1,114	\$1,134
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$617	\$1,114	\$1,134
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS	ΦE 4.222	ФЕБ 44C	<b>Ф</b> ГО 477
001 Budget Act appropriation	\$54,333	\$55,116	\$56,477
Allocation for employee compensation	92	174	-
Adjustment per Section 3.60	646	-28	-
Adjustment per Section 3.90	-1,179	-514	-
Adjustment per Section 3.91	-2,065	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-38	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	=	-311	-
011 Budget Act Appropriation (Loan to to the General Fund)		(9,000)	
Totals Available	\$51,827	\$54,399	\$56,477
Unexpended balance, estimated savings	-4,925		
TOTALS, EXPENDITURES	\$46,902	\$54,399	\$56,477
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,945	\$3,191	\$3,222
Allocation for employee compensation	11	8	-
Adjustment per Section 3.60	36	9	-
Adjustment per Section 3.90	-71	-32	-
Adjustment per Section 3.91	-99	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-18	-
011 Budget Act Appropriation (Loan to to the General Fund)	<del>_</del>	(1,500)	
Totals Available	\$2,822	\$3,156	\$3,222
Unexpended balance, estimated savings	-126		
TOTALS, EXPENDITURES	\$2,696	\$3,156	\$3,222
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,875	\$28,228	\$29,441
Allocation for employee compensation	64	78	-
Adjustment per Section 3.60	384	22	-
Adjustment per Section 3.90	-735	-322	-
Adjustment per Section 3.91	-1,182	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-14	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-159	-
Revised expenditure authority per Item 1110-402	2,278	-	-
011 Budget Act Appropriation (Loan to to the General Fund)	<del>_</del> _	(15,000)	
Totals Available	\$29,684	\$27,833	\$29,441
Unexpended balance, estimated savings	-1,132	-550	-
TOTALS, EXPENDITURES	\$28,552	\$27,283	\$29,441
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,717	\$1,568	\$1,714
Allocation for employee compensation	5	2	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

STATE AND CONSUMER SERVICES SCS 7

# 1110 Department of Consumer Affairs Regulatory Boards

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-39	-13	-
Adjustment per Section 3.91	-51	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-9	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,000)	-
Totals Available	\$1,652	\$1,554	\$1,714
Unexpended balance, estimated savings	-295	-	-
TOTALS, EXPENDITURES	\$1,357	\$1,554	\$1,714
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund APPROPRIATIONS			
001 Budget Act appropriation	\$13,470	\$14,197	\$15,038
Allocation for employee compensation	31	132	-
Adjustment per Section 3.60	190	55	_
Adjustment per Section 3.90	-393	-110	_
Adjustment per Section 3.91	-493	-	_
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	_
Adjustment per Section 3.91 (b) Rental Rate Reductions	_	-12	
	_		_
Adjustment per Section 3.91 (b) Operational Efficiency Plan  Totals Available	\$12,805	-80 \$14,172	 \$15,038
	•	<b>Φ14,172</b>	<b>Φ13,036</b>
Unexpended balance, estimated savings	-2,080 \$40,735		
TOTALS, EXPENDITURES	\$10,725	\$14,172	\$15,038
0770 Professional Engineers' and Land Surveyors' Fund APPROPRIATIONS			
001 Budget Act appropriation	\$9,445	\$10,538	\$9,320
Allocation for employee compensation	17	13	Ψ0,020
Adjustment per Section 3.60	89	14	_
Adjustment per Section 3.90	-186	-63	_
Adjustment per Section 3.91	-270	-00	_
Adjustment per Section 3.91 (b) Cell Phone Reductions	-210	-5	
,	_		_
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-59 (F. 000)	=
011 Budget Act Appropriation (Loan to to the General Fund)		(5,000)	
Totals Available	\$9,095	\$10,438	\$9,320
Unexpended balance, estimated savings	-148		
TOTALS, EXPENDITURES	\$8,947	\$10,438	\$9,320
0771 Court Reporters Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$797	\$782	\$774
Allocation for employee compensation	3	φ <i>1</i> 02	φ114
		2	
Adjustment per Section 3.60 Adjustment per Section 3.90	10 -20	-6	-
		-0	-
Adjustment per Section 3.91	-20	-	=
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	=
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	(000)
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)		(300)	(300)
Totals Available	\$770	\$775	\$774
Unexpended balance, estimated savings	-23		
TOTALS, EXPENDITURES	\$747	\$775	\$774

**0773** Behavioral Science Examiners Fund, Professions and Vocations Fund APPROPRIATIONS

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$8,258	\$7,728	\$8,103
Allocation for employee compensation	25	14	-
Adjustment per Section 3.60	88	24	-
Adjustment per Section 3.90	-185	-60	=
Adjustment per Section 3.91	-245	-	_
Adjustment per Section 3.91 (b) Cell Phone Reductions		-7	_
Adjustment per Section 3.91 (b) Operational Efficiency Plan	_	-43	_
011 Budget Act Appropriation (Loan to to the General Fund)	_	(3,300)	_
Totals Available	\$7,941	\$7,656	\$8,103
Unexpended balance, estimated savings	-1,192	Ψ1,030	ψ0,103
TOTALS, EXPENDITURES	\$6,749	\$7,656	\$8,103
0777 Veterinary Medical Board Contingent Fund	φ0,74 <del>3</del>	φ <i>1</i> ,030	<b>Ф</b> 0,103
APPROPRIATIONS			
001 Budget Act appropriation	\$2,718	\$2,731	\$2,822
Allocation for employee compensation	5	5	_
Adjustment per Section 3.60	27	6	-
Adjustment per Section 3.90	-56	-22	-
Adjustment per Section 3.91	-75	-	_
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	_	-15	-
Totals Available	\$2,619	\$2,703	\$2,822
Unexpended balance, estimated savings	-465	-	-
TOTALS, EXPENDITURES	\$2,154	\$2,703	\$2,822
0779 Vocational Nursing & Psychiatric Technicians Fund	Ψ2,.0.	<b>42</b> ,. <b>40</b>	<b>4</b> 2,022
APPROPRIATIONS			
001 Budget Act appropriation	\$12,155	\$11,297	\$10,266
Allocation for employee compensation	28	28	-
Adjustment per Section 3.60	141	27	-
Adjustment per Section 3.90	-274	-118	-
Adjustment per Section 3.91	-404	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-64	-
Totals Available	\$11,646	\$11,166	\$10,266
Unexpended balance, estimated savings	-4,147	-	-
TOTALS, EXPENDITURES	\$7,499	\$11,166	\$10,266
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians	41,100	***,***	<b>*</b> · · · <b>,</b> — · · ·
Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,971	\$2,566	\$2,168
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	25	6	-
Adjustment per Section 3.90	-50	-21	-
Adjustment per Section 3.91	-70	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-14	
Totals Available	\$2,882	\$2,541	\$2,168
Unexpended balance, estimated savings	-1,150	-	-
TOTALS, EXPENDITURES	\$1,732	\$2,541	\$2,168
0995 Reimbursements	,	, -,	,_,

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS  Reimburgements	<b>\$5.066</b>	<b>የ</b> ጋ ೯೯၉	<b>©2 E40</b>
Reimbursements	\$5,866	\$3,556	\$3,540
3017 Occupational Therapy Fund APPROPRIATIONS			
001 Budget Act appropriation	\$1,470	\$1,451	\$1,367
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	21	7	_
Adjustment per Section 3.90	-41	-14	_
Adjustment per Section 3.91	-55	_	_
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	_
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-8	_
Totals Available	\$1,399	\$1,438	\$1,367
Unexpended balance, estimated savings	-292	<b>4</b> 1, 100	ψ.,σσ. -
TOTALS, EXPENDITURES	\$1,107	\$1,438	\$1,367
3039 Dentally Underserved Account, State Dentistry Fund	Ψ1,101	Ψ1,400	Ψ1,007
APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e)	\$1	\$126	\$132
TOTALS, EXPENDITURES	\$1	\$126	\$132
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$135	\$141	\$174
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-4	-1	-
Adjustment per Section 3.91	6		
Totals Available	\$127	\$141	\$174
Unexpended balance, estimated savings	15		
TOTALS, EXPENDITURES	\$112	\$141	\$174
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$122	<u>\$-</u>	<u>\$-</u>
Totals Available	\$122	\$-	\$-
Unexpended balance, estimated savings	28		
TOTALS, EXPENDITURES	\$94	\$-	\$-
3140 State Dental Hygiene Fund			
APPROPRIATIONS  Out Budget Act expressions	¢1 026	¢1 000	¢1 155
001 Budget Act appropriation	\$1,026	\$1,088	\$1,155
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	12	- 40	-
Adjustment per Section 3.90	-29	-12	-
Adjustment per Section 3.91	-36	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-6	-
Chapter 307, Statutes of 2009	264	264	264
Totals Available	\$1,240	\$1,335	\$1,419
Unexpended balance, estimated savings	-210		
TOTALS, EXPENDITURES	\$1,030	\$1,335	\$1,419
3142 State Dental Assistant Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$1,715	\$1,688	\$1,744
Allocation for employee compensation	\$1,713 4	φ1,000 2	ψ1,144
Allocation for employee compensation	4	2	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	14	5	-
Adjustment per Section 3.90	-27	-10	-
Adjustment per Section 3.91	-35	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-9	<u>-</u>
Totals Available	\$1,671	\$1,673	\$1,744
Unexpended balance, estimated savings	-382		
TOTALS, EXPENDITURES	\$1,289	\$1,673	\$1,744
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$104	\$103	\$104
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-	-1	=
Adjustment per Section 3.91	3		
Totals Available	\$102	\$102	\$104
Unexpended balance, estimated savings	-26		
TOTALS, EXPENDITURES	<b>\$76</b>	\$102	\$104
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$235,521	\$268,475	\$276,367

<sup>\*</sup> Dollars in thousands, except in Salary Range.