

4560 Mental Health Services Oversight and Accountability Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,589	\$5,529	\$6,671
Allocation for employee compensation	9	7	-
Adjustment per Section 3.60	24	13	-
Adjustment per Section 3.90	-77	-30	-
Adjustment per Section 3.91	-153	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-31	-
Totals Available	\$5,392	\$5,484	\$6,671
Unexpended balance, estimated savings	-854	-	-
TOTALS, EXPENDITURES	\$4,538	\$5,484	\$6,671
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,538	\$5,484	\$6,671

* Dollars in thousands, except in Salary Range.