

Appropriation Summary

Appropriation: C13 - Acupuncture Operations
Funding Sources: 390 - Acupuncture Board Cash

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	245	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	8,822	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	9,067	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Funding Sources									
Fund Balance 4000005	12,993	14,277		14,277	14,277	14,277	14,277	14,277	14,277
Cash Fund 4000045	10,351	11,000		11,000	11,000	11,000	11,000	11,000	11,000
Total Funding	23,344	25,277		25,277	25,277	25,277	25,277	25,277	25,277
Excess Appropriation/(Funding)	(14,277)	(14,277)		(14,277)	(14,277)	(14,277)	(14,277)	(14,277)	(14,277)
Grand Total	9,067	11,000		11,000	11,000	11,000	11,000	11,000	11,000

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2RD Administration Building Upkeep	0	0	227,500	0	227,500	0	227,500	0	0	0	0	0	227,500	0	0	0	0	0
2RE Building and Land Acquisition	0	0	150,000	0	150,000	0	150,000	0	0	0	0	0	150,000	0	0	0	0	0
2RF Annual Assessments	0	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0
2SA Rent of Buildings	0	0	48,354	0	48,354	0	48,354	0	0	0	0	0	48,354	0	0	0	0	0
2SB Special Improvement District Taxes	0	0	500	0	500	0	500	0	0	0	0	0	500	0	0	0	0	0
2SC Excess Unemploy Benefits/Expenses	2,198,833	0	10,878,035	0	10,878,035	0	10,878,035	0	11,304,389	0	11,304,389	0	10,878,035	0	11,304,389	0	11,304,389	0
2SD Operations	62,953,721	924	65,395,413	955	89,911,140	927	57,941,170	846	92,244,986	1,002	84,244,986	1,002	57,941,170	846	92,244,986	1,002	84,244,986	1,002
2SE Workforce Investment Act	42,658,259	0	35,595,894	0	82,459,948	0	27,895,894	0	73,500,000	0	63,500,000	0	27,895,894	0	72,500,000	0	62,500,000	0
2SF UI Trust Fund Loan Interest	81,354	0	3,000,001	0	3,000,001	0	3,000,001	0	28,000,000	0	28,000,000	0	3,000,001	0	28,000,000	0	28,000,000	0
35Q DWS Training Trust Fund	1,054,311	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
35R DWS Unemployment Insurance Fund	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
4KP TANF-IDA	868,379	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0
4KQ TANF Block Grant Paying/New Hire Registry	13,884,450	49	39,501,053	51	106,200,000	0	39,501,053	0	100,000,000	0	64,501,053	0	39,501,053	0	100,000,000	0	64,501,053	0
56Z Workforce Investment	7,644	0	328,526	1	1,099,152	2	276,486	0	0	0	0	0	276,486	0	0	0	0	0
C27 Unemployment Benefits & Expenses - Cash	8,270,238	0	20,000,001	0	20,000,001	0	20,000,001	0	131,250,000	0	131,250,000	0	20,000,001	0	131,250,000	0	131,250,000	0
C28 Federal Employees Benefit-Cash	128,470,620	0	225,000,000	0	225,000,000	0	225,000,000	0	225,000,000	0	225,000,000	0	225,000,000	0	225,000,000	0	225,000,000	0
C29 U I Benefits - Taxable Employers - Cash	495,900,085	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0
C30 U I Benefits-Reimb Employers - Cash	19,116,167	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
C31 Bldg Improvmt/Land-Reed Act	0	0	0	0	38,500,000	0	0	0	38,500,000	0	38,500,000	0	0	0	38,500,000	0	38,500,000	0
C48 Federal Employee Benefits-ARRA	425,286,074	0	363,880,000	0	363,880,000	0	0	0	200,000,000	0	200,000,000	0	0	0	100,000,000	0	100,000,000	0
C49 UI Modernization - ARRA*	50,374,239	0	9,595,103	0	59,969,332	0	0	0	9,595,093	0	9,595,093	0	0	0	9,595,093	0	9,595,093	0
C56 Loans to Local WIBs	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0
NOT REQUESTED FOR THE BIENNIIUM																		
C45 Training Allow-ARRA	0	0	0	0	7,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
C46 Payment to Participating Contractors-ARRA	0	0	0	0	3,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,251,124,374	973	1,410,326,380	1,007	1,649,299,963	929	1,021,644,994	846	1,547,620,468	1,002	1,494,121,521	1,002	1,021,644,994	846	1,446,620,468	1,002	1,393,121,521	1,002

Funding Sources		%		%		%		%		%		%		%		%		%						
Fund Balance	4000005	22,283,968	1.7	30,039,906	2.1								22,949,700	2.2	22,949,700	1.5	22,949,700	1.5	43,154,650	4.0	17,728,297	1.2	17,728,297	1.3
General Revenue	4000010	3,594,319	0.3	3,775,642	0.3								3,775,642	0.4	3,775,642	0.2	3,775,642	0.2	3,775,642	0.3	3,775,642	0.3	3,775,642	0.3
Federal Revenue	4000020	1,245,151,994	97.2	1,383,277,689	96.5								994,596,303	93.4	1,495,571,778	95.5	1,442,072,831	95.4	994,596,303	91.7	1,394,571,778	95.6	1,341,072,831	95.4
Stabilization Tax	4000033	6,836,732	0.5	10,000,000	0.7								10,000,000	0.9	10,000,000	0.6	10,000,000	0.7	10,000,000	0.9	10,000,000	0.7	10,000,000	0.7
Advance Interest Funds	4000070	75,121	0.0	75,000	0.0								26,943,802	2.5	26,943,802	1.7	26,943,802	1.8	26,943,802	2.5	26,943,802	1.8	26,943,802	1.9

Funding Sources		%		%		%		%		%		%		%	
Employer Penalties & Interest	4000225	4,117,362	0.3	7,165,184	0.5	7,591,538	0.7	7,165,184	0.5	7,165,184	0.5	7,591,538	0.7	7,165,184	0.5
Other	4000370	61,221	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to DHS-DCO	4000612	(956,437)	(0.1)	(1,057,341)	(0.1)	(1,057,341)	(0.1)	(1,057,341)	(0.1)	(1,057,341)	(0.1)	(1,057,341)	(0.1)	(1,057,341)	(0.1)
Total Funds		1,281,164,280	100.0	1,433,276,080	100.0	1,064,799,644	100.0	1,565,348,765	100.0	1,511,849,818	100.0	1,085,004,594	100.0	1,459,127,362	100.0
Excess Appropriation/(Funding)		(30,039,906)		(22,949,700)		(43,154,650)		(17,728,297)		(17,728,297)		(63,359,600)		(12,506,894)	
Grand Total		1,251,124,374		1,410,326,380		1,021,644,994		1,547,620,468		1,494,121,521		1,021,644,994		1,446,620,468	

Budget Number of Positions may exceed Authorized Number in Operations (Appropriation 2SD) and TANF Block Grant Paying & New Hire Registry (Appropriation 4KQ) due to a transfer from the Miscellaneous Federal Grant Holding Account and a single salary section in appropriation act.