

7502 Department of Technology

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$4,240
001 Budget Act appropriation (Renumbered from Item 0502-001-0001)	3,694	4,374	-
Allocation for employee compensation	9	12	-
Adjustment per Section 3.60	-	57	-
Adjustment per Section 3.90	-22	-140	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-9	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-111	-	-
Totals Available	\$3,561	\$4,303	\$4,240
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$3,308	\$4,303	\$4,240
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,453
001 Budget Act appropriation (Renumbered from Item 0502-001-0022)	2,322	2,394	-
Allocation for employee compensation	18	7	-
Adjustment per Section 3.60	5	23	-
Adjustment per Section 3.90	-21	-57	-
Totals Available	\$2,324	\$2,367	\$2,453
Unexpended balance, estimated savings	-789	-	-
TOTALS, EXPENDITURES	\$1,535	\$2,367	\$2,453
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,635	\$2,801	\$2,801
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$418,257
001 Budget Act appropriation (Renumbered from Item 0502-001-9730)	348,812	379,629	-
Allocation for employee compensation	443	586	-
Revised expenditure authority per Provision 1	989	-15,005	-
Adjustment per Section 3.60	757	2,061	-
Adjustment per Section 3.90	-1,666	-5,145	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-153	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,983	-	-
Totals Available	\$347,199	\$362,126	\$418,257
Unexpended balance, estimated savings	-22,933	-	-
TOTALS, EXPENDITURES	\$324,266	\$362,126	\$418,257
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,187
001 Budget Act appropriation (Renumbered from Item 0502-001-9740)	3,693	3,253	-
Allocation for employee compensation	9	9	-
Adjustment per Section 3.60	-	42	-
Adjustment per Section 3.90	-23	-104	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-9	-	-
Totals Available	\$3,670	\$3,200	\$3,187

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Unexpended balance, estimated savings	<u>-374</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$3,296</u>	<u>\$3,200</u>	<u>\$3,187</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$334,040</u>	<u>\$374,797</u>	<u>\$430,938</u>
 2 LOCAL ASSISTANCE	 2011-12*	 2012-13*	 2013-14*
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$110,619
101 Budget Act appropriation (Renumbered from Item 0502-101-0022)	<u>122,604</u>	<u>110,619</u>	<u>-</u>
Totals Available	<u>\$122,604</u>	<u>\$110,619</u>	<u>\$110,619</u>
Unexpended balance, estimated savings	<u>-30,141</u>	<u>-1,129</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$92,463</u>	<u>\$109,490</u>	<u>\$110,619</u>
 0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,931
101 Budget Act appropriation (Renumbered from Item 0502-101-0890)	<u>1,931</u>	<u>1,931</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$1,931</u>	<u>\$1,931</u>	<u>\$1,931</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$94,394</u>	<u>\$111,421</u>	<u>\$112,550</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$428,434</u>	<u>\$486,218</u>	<u>\$543,488</u>

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