

9800 Augmentation for Employee Compensation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$152,847	\$-	\$-
Allocation to Various Departments	-120,111	-	-
Adjustment per Section 3.90	-21,555	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	51,296	-
Allocation to various departments	-	-50,315	-
001 Budget Act appropriation	-	-	246,993
Totals Available	\$11,181	\$981	\$246,993
Unexpended balance, estimated savings	-11,181	-981	-
TOTALS, EXPENDITURES	\$-	\$-	\$246,993
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,565	\$-	\$-
Allocation to Various Departments	-28,194	-	-
Adjustment per Section 3.90	-15,562	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	40,187	-
Transfer to Item 9800-001-0988 per Provision 3	-	-4,155	-
Allocation to various departments	-	-29,024	-
001 Budget Act appropriation	-	-	170,899
Totals Available	\$21,809	\$7,008	\$170,899
Unexpended balance, estimated savings	-21,809	-7,008	-
TOTALS, EXPENDITURES	\$-	\$-	\$170,899
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,293	\$-	\$-
Allocation to Various Departments	-10,403	-	-
Adjustment per Section 3.90	-7,665	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	19,793	-
Transfer from Item 9800-001-0494 per Provision 3	-	4,155	-
Allocation to various departments	-	-23,948	-
001 Budget Act appropriation	-	-	84,174
Totals Available	\$14,225	\$-	\$84,174
Unexpended balance, estimated savings	-14,225	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$84,174
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$502,066

* Dollars in thousands, except in Salary Range.