

9800 Augmentation for Employee Compensation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$87,826	\$271,039	\$203,134
Allocation to Various Departments	-	-225,679	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	-	441	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	-	11,973	-
Revised Expenditure Authority per Provision 6	-	-31,843	-
Savings	-	-25,931	-
Totals Available	\$87,826	\$-	\$203,134
Unexpended balance, estimated savings	-87,826	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$203,134
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$63,921	\$228,638	\$239,369
Allocation to Various Departments	-	-172,091	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	-	293	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	-	10,970	-
Revised Expenditure Authority per Provision 7	-	-22,002	-
Savings	-	-45,808	-
Totals Available	\$63,921	\$-	\$239,369
Unexpended balance, estimated savings	-63,921	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$239,369
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,496	\$112,613	\$117,898
Allocation to Various Departments	-	-89,028	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	-	144	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	-	5,402	-
Revised Expenditure Authority per Provision 7	-	-10,837	-
Savings	-	-18,294	-
Totals Available	\$65,496	\$-	\$117,898
Unexpended balance, estimated savings	-65,496	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$117,898
Total Expenditures, All Funds, (State Operations)	\$0	\$0	\$560,401

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.