

9800 Augmentation for Employee Compensation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$299,104	\$453,262	\$392,218
Deficiency from special appropriations bill	160,141	-	-
Pending Legislation CCPOA	-	260,443	-
Chapter 322, Statutes of 2007	-	21,270	-
Chapter 322 Allocation to Various Departments	-	-35,768	-
CCPOA Arbitration Allocation	-	-159,840	-
Chapter 240, Statutes of 2006	65,353	-	-
Chapter 209, Statutes of 2006	137,118	-	-
Chapter 237, Statutes of 2006	25,077	-	-
Chapter 238, Statutes of 2006	13,970	-	-
Chapter 210, Statutes of 2006	17,563	-	-
Allocation to Various Departments	-427,074	-128,541	-
Allocation to Department of Corrections and Rehabilitation	-270,889	-	-
Non-Department of Corrections and Rehabilitation Plata Allocation to Various Departments	-	-18,394	-
MO1 CEAs Allocation to Various Departments	-	-1,564	-
Allocation to Judicial Branch	-20,322	-16,296	-
Chapter 217, Statutes of 2004	132,447	-	-
Allocation to Department of Mental Health	-843	-	-
Allocation to Department of Corrections and Rehabilitation	-131,604	-	-
Totals Available	\$41	\$374,572	\$392,218
Unexpended balance, estimated savings	-41	-90,000	-
TOTALS, EXPENDITURES	\$-	\$284,572	\$392,218
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$164,734	\$315,802	\$169,701
Chapter 240, Statutes of 2006	34,200	-	-
Chapter 209, Statutes of 2006	132,171	-	-
Chapter 210, Statutes of 2006	19,323	-	-
Chapter 237, Statutes of 2006	4,926	-	-
Chapter 238, Statutes of 2006	6,079	-	-
Allocation to Various Departments	-318,862	-276,133	-
Allocation to Department of Corrections and Rehabilitation	-6	-	-
MO1 CEAs Allocation to Various Departments	-	-1,805	-
Totals Available	\$42,565	\$37,864	\$169,701
Unexpended balance, estimated savings	-42,565	-	-
TOTALS, EXPENDITURES	\$-	\$37,864	\$169,701
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$37,482	\$169,384	\$83,584
Chapter 322, Statutes of 2007	-	5,246	-
Chapter 240, Statutes of 2006	38,790	-	-
Chapter 209, Statutes of 2006	74,346	-	-
Chapter 210, Statutes of 2006	10,870	-	-
Chapter 237, Statutes of 2006	2,771	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Chapter 238, Statutes of 2006	3,420	-	-
Allocation to Various Departments	-110,334	-82,224	-
Allocation to Department of Corrections and Rehabilitation	-952	-	-
MO1 CEAs Allocation to Various Departments	-	-690	-
Totals Available	\$56,393	\$91,716	\$83,584
Unexpended balance, estimated savings	-56,393	-	-
TOTALS, EXPENDITURES	\$-	\$91,716	\$83,584
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$414,152	\$645,503

* Dollars in thousands, except in Salary Range.