

## 9800 Augmentation for Employee Compensation

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$51,296	\$-	\$-
Allocation to Various Departments	-50,315	-	-
001 Budget Act appropriation	-	242,437	257,331
Allocations to Various Departments	-	-159,914	-
Revised expenditure authority per Provision 6	-	-13,033	-
Revised expenditure authority per Chapter 391, Statutes of 2013	-	16,509	-
Revised expenditure authority per Chapter 397, Statutes of 2013	-	1,452	-
Revised expenditure authority per Chapter 63, Statutes of 2013	-	373	-
<b>Totals Available</b>	<b>\$981</b>	<b>\$87,824</b>	<b>\$257,331</b>
Unexpended balance, estimated savings	-981	-87,824	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$257,331</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$40,187	\$-	\$-
Allocation to Various Departments	-28,841	-	-
001 Budget Act appropriation	-	163,307	205,404
Revised expenditure authority per Provision 6	-	-153,944	-
Revised expenditure authority per Chapter 391, Statutes of 2013	-	1,359	-
Revised expenditure authority per Chapter 397, Statutes of 2013	-	29,254	-
Revised expenditure authority per Chapter 63, Statutes of 2013	-	655	-
Revised expenditure authority per Provision 7	-	22,680	-
Allocation for employee compensation - OPEB	-	-22,879	-
<b>Totals Available</b>	<b>\$11,346</b>	<b>\$40,432</b>	<b>\$205,404</b>
Unexpended balance, estimated savings	-11,346	-40,432	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$205,404</b>
<b>0988 Other - Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$19,793	\$-	\$-
Allocation to Various Departments	-15,673	-	-
001 Budget Act appropriation	-	80,435	101,170
Revised expenditure authority per Provision 6	-	-70,067	-
Revised expenditure authority per Chapter 391, Statutes of 2013	-	670	-
Revised expenditure authority per Chapter 397, Statutes of 2013	-	14,409	-
Revised expenditure authority per Chapter 63, Statutes of 2013	-	323	-
Revised expenditure authority per Provision 7	-	11,171	-
Allocation for employee compensation - OPEB	-	-1,684	-
<b>Totals Available</b>	<b>\$4,120</b>	<b>\$35,257</b>	<b>\$101,170</b>
Unexpended balance, estimated savings	-4,120	-35,257	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$101,170</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$563,905</b>

\* Dollars in thousands, except in Salary Range.