

0500 Governor's Office

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,818	\$10,751	\$11,165
Allocation for employee compensation	-	173	-
Allocation for staff benefits	-	10	-
Section 3.60 pension contribution adjustment	-	198	-
Totals Available	\$10,818	\$11,132	\$11,165
Unexpended balance, estimated savings	<u>-1,308</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,510	\$11,132	\$11,165
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,239</u>	<u>\$2,313</u>	<u>\$2,286</u>
Totals Available	\$2,239	\$2,313	\$2,286
Unexpended balance, estimated savings	<u>-731</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,508	\$2,313	\$2,286
Total Expenditures, All Funds, (State Operations)	\$11,018	\$13,445	\$13,451

* 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.