

## 7502 Department of Technology

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,298	\$4,584	\$4,806
Allocation for employee compensation	-	46	-
Allocation for staff benefits	-	17	-
Section 3.60 pension contribution adjustment	-	69	-
<b>Totals Available</b>	<b>\$4,298</b>	<b>\$4,716</b>	<b>\$4,806</b>
Unexpended balance, estimated savings	-374	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,924</b>	<b>\$4,716</b>	<b>\$4,806</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$2,801	\$11
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,801</b>	<b>\$11</b>
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$351,651	\$364,469	\$361,715
Allocation for employee compensation	-	1,377	-
Allocation for staff benefits	-	570	-
Section 3.60 pension contribution adjustment	-	2,109	-
003 Budget Act appropriation	-	-	3,004
<b>Totals Available</b>	<b>\$351,651</b>	<b>\$368,525</b>	<b>\$364,719</b>
Unexpended balance, estimated savings	-86,673	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$264,978</b>	<b>\$368,525</b>	<b>\$364,719</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,231	\$3,152	\$3,264
Allocation for employee compensation	-	34	-
Allocation for staff benefits	-	13	-
Section 3.60 pension contribution adjustment	-	52	-
<b>Totals Available</b>	<b>\$3,231</b>	<b>\$3,251</b>	<b>\$3,264</b>
Unexpended balance, estimated savings	-285	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,946</b>	<b>\$3,251</b>	<b>\$3,264</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$271,848</b>	<b>\$379,293</b>	<b>\$372,800</b>

\* 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.