

0500 Governor's Office

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,751	\$11,165	\$12,124
Allocation for employee compensation	173	195	-
Allocation for staff benefits	10	91	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	198	68	-
Totals Available	\$11,131	\$11,519	\$12,124
Unexpended balance, estimated savings	-285	-	-
TOTALS, EXPENDITURES	\$10,846	\$11,519	\$12,124
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$300	-
TOTALS, EXPENDITURES	\$-	\$300	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,313	\$2,286	\$2,354
Totals Available	\$2,313	\$2,286	\$2,354
Unexpended balance, estimated savings	-363	-	-
TOTALS, EXPENDITURES	\$1,950	\$2,286	\$2,354
9750 Immigrant Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
Total Expenditures, All Funds, (State Operations)	\$12,796	\$14,106	\$14,479

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