

## 9800 Augmentation for Employee Compensation

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$124,111	\$-	\$-
Allocation to Various Departments	-107,831	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	15,742	-
Reduction per Section 3.90	-	-15,742	-
001 Budget Act appropriation	-	-	25,638
<b>Totals Available</b>	<b>\$16,280</b>	<b>\$-</b>	<b>\$25,638</b>
Unexpended balance, estimated savings	-16,280	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25,638</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$135,800	\$-	\$-
Allocation to Various Departments	-113,220	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	31,589	-
Reduction per Section 3.90	-	-26,089	-
001 Budget Act appropriation	-	-	34,321
<b>Totals Available</b>	<b>\$22,580</b>	<b>\$5,500</b>	<b>\$34,321</b>
Unexpended balance, estimated savings	-22,580	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,500</b>	<b>\$34,321</b>
<b>0988 Other - Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,886	\$-	\$-
Allocation to Various Departments	-25,275	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	15,410	-
Reduction per Section 3.90	-	-15,410	-
001 Budget Act appropriation	-	-	14,195
<b>Totals Available</b>	<b>\$41,611</b>	<b>\$-</b>	<b>\$14,195</b>
Unexpended balance, estimated savings	-41,611	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$14,195</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$5,500</b>	<b>\$74,154</b>

\* Dollars in thousands, except in Salary Range.