

0511 Secretary for Government Operations Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,225	\$1,264	\$1,297
Allocation for employee compensation	13	18	-
Allocation for staff benefits	5	8	-
Budget Position Transparency	-	-642	-
Expenditure by Category Redistribution	-	642	-
Section 3.60 pension contribution adjustment	<u>21</u>	<u>6</u>	<u>-</u>
Totals Available	\$1,264	\$1,296	\$1,297
Unexpended balance, estimated savings	<u>-196</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,068	\$1,296	\$1,297
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,671</u>	<u>\$2,027</u>	<u>\$2,030</u>
TOTALS, EXPENDITURES	\$1,671	\$2,027	\$2,030
Total Expenditures, All Funds, (State Operations)	\$2,739	\$3,323	\$3,327

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