

7503 State Personnel Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,115	\$1,177	\$1,214
Allocation for employee compensation	14	19	-
Allocation for staff benefits	6	9	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
Section 3.60 pension contribution adjustment	<u>22</u>	<u>7</u>	<u>-</u>
Totals Available	\$1,157	\$1,212	\$1,214
Unexpended balance, estimated savings	<u>-219</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$938	\$1,212	\$1,214
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$8,319</u>	<u>\$9,129</u>	<u>\$9,142</u>
TOTALS, EXPENDITURES	\$8,319	\$9,129	\$9,142
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$874	\$888	\$915
Allocation for employee compensation	11	14	-
Allocation for staff benefits	5	7	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	<u>17</u>	<u>5</u>	<u>-</u>
Totals Available	\$907	\$914	\$915
Unexpended balance, estimated savings	<u>-20</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$887	\$914	\$915
Total Expenditures, All Funds, (State Operations)	\$10,144	\$11,255	\$11,271

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