

9800 Augmentation for Employee Compensation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$271,039	\$224,149	\$26,667
Allocation to Various Departments	-225,679	-219,947	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	441	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	11,973	-	-
Revised Expenditure Authority per Provision 6	-31,843	-1,096	-
Savings	-25,931	-	-
Totals Available	\$-	\$3,106	\$26,667
Unexpended balance, estimated savings	-	-3,106	-
TOTALS, EXPENDITURES	\$-	\$-	\$26,667
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$228,638	\$248,392	\$129,571
Allocation to Various Departments	-172,091	-176,224	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	293	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	10,970	-	-
Revised Expenditure Authority per Provision 7	-22,002	-1,070	-
Savings	-45,808	-	-
Totals Available	\$-	\$71,098	\$129,571
Unexpended balance, estimated savings	-	-71,098	-
TOTALS, EXPENDITURES	\$-	\$-	\$129,571
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$112,613	\$122,343	\$63,818
Allocation to Various Departments	-89,028	-104,673	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	144	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	5,402	-	-
Revised Expenditure Authority per Provision 7	-10,837	-527	-
Savings	-18,294	-	-
Totals Available	\$-	\$17,143	\$63,818
Unexpended balance, estimated savings	-	-17,143	-
TOTALS, EXPENDITURES	\$-	\$-	\$63,818
Total Expenditures, All Funds, (State Operations)	\$0	\$0	\$220,056

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