

9800 Augmentation for Employee Compensation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,484	\$152,847	\$42,039
Allocation to Various Departments	-24,309	-120,114	-
Adjustment per Section 3.90	-	-21,555	-
Totals Available	\$3,175	\$11,178	\$42,039
Unexpended balance, estimated savings	-3,175	-11,178	-
TOTALS, EXPENDITURES	\$-	\$-	\$42,039
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,394	\$65,565	\$37,149
Transfer to Item 9800-001-0988 per Provision 3	-1,685	-	-
Allocation to Various Departments	-32,320	-28,365	-
Adjustment per Section 3.90	-	-15,562	-
Totals Available	\$6,389	\$21,638	\$37,149
Unexpended balance, estimated savings	-6,389	-21,638	-
TOTALS, EXPENDITURES	\$-	\$-	\$37,149
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,187	\$32,293	\$18,298
Transfer from Item 9800-001-0494 per Provision 3	1,685	-	-
Allocation to Various Departments	-12,300	-19,711	-
Adjustment per Section 3.90	-	-7,665	-
Totals Available	\$6,572	\$4,917	\$18,298
Unexpended balance, estimated savings	-6,572	-4,917	-
TOTALS, EXPENDITURES	\$-	\$-	\$18,298
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$97,486

* Dollars in thousands, except in Salary Range.