

## 7502 Department of Technology

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,584	\$4,806	\$4,537
Allocation for employee compensation	46	58	-
Allocation for staff benefits	17	29	-
Section 3.60 pension contribution adjustment	69	20	-
011 Budget Act appropriation (Loan from General Fund to Technology Services Revolving Fund)	(-)	(1,067)	(1,365)
<b>TOTALS, EXPENDITURES</b>	<b>\$4,716</b>	<b>\$4,913</b>	<b>\$4,537</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$11	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$11</b>	<b>\$10</b>
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$364,469	\$363,215	\$353,473
Allocation for employee compensation	1,377	1,819	-
Allocation for staff benefits	570	957	-
Budget Position Transparency	-	-7,169	-
Expenditure by Category Redistribution	-	7,169	-
Section 3.60 pension contribution adjustment	2,109	645	-
003 Budget Act appropriation	-	3,004	3,004
Lease revenue debt service adjustment	-	-3	-
<b>Totals Available</b>	<b>\$368,525</b>	<b>\$369,637</b>	<b>\$356,477</b>
Unexpended balance, estimated savings	-102,957	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$265,568</b>	<b>\$369,637</b>	<b>\$356,477</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,152	\$3,264	\$3,423
Allocation for employee compensation	34	39	-
Allocation for staff benefits	13	20	-
Section 3.60 pension contribution adjustment	52	14	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,251</b>	<b>\$3,337</b>	<b>\$3,423</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$273,535</b>	<b>\$377,898</b>	<b>\$364,447</b>

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