

9800 Augmentation for Employee Compensation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$453,262	\$124,111	\$44,533
Chapter 322, Statutes of 2007	21,270	-	-
Allocation to Various Departments	-200,619	-112,531	-
Allocation to the Department of Mental Health and the Departments of Corrections and Rehabilitation	-159,840	-	-
Totals Available	\$114,073	\$11,580	\$44,533
Unexpended balance, estimated savings	-114,073	-8,580	-
TOTALS, EXPENDITURES	\$-	\$3,000	\$44,533
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$315,802	\$135,800	\$51,832
Allocation to Various Departments	-277,267	-113,332	-
Totals Available	\$38,535	\$22,468	\$51,832
Unexpended balance, estimated savings	-38,535	-	-
TOTALS, EXPENDITURES	\$-	\$22,468	\$51,832
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$169,384	\$66,886	\$25,529
Chapter 322, Statutes of 2007	5,246	-	-
Allocation to Various Departments	-71,624	-28,964	-
Totals Available	\$103,006	\$37,922	\$25,529
Unexpended balance, estimated savings	-103,006	-24,390	-
TOTALS, EXPENDITURES	\$-	\$13,532	\$25,529
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$39,000	\$121,894

* Dollars in thousands