

0500 Governor's Office

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,137	\$10,345	\$10,609
Allocation for employee compensation	13	32	-
Adjustment per Section 3.60	-	110	-
Adjustment per Section 3.90	-297	-279	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-62	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-335	-	-
Totals Available	\$10,456	\$10,208	\$10,609
Unexpended balance, estimated savings	-2,510	-	-
TOTALS, EXPENDITURES	\$7,946	\$10,208	\$10,609
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,228	\$2,315	\$2,239
Adjustment per Section 3.60	-	24	-
Adjustment per Section 3.90	-	-62	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-12	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-12	-	-
Totals Available	\$2,204	\$2,277	\$2,239
Unexpended balance, estimated savings	-178	-	-
TOTALS, EXPENDITURES	\$2,026	\$2,277	\$2,239
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,972	\$12,485	\$12,848

* Dollars in thousands, except in Salary Range.