

1700 Department of Fair Employment and Housing

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,934	\$15,983	\$16,191
Allocation for employee compensation	36	56	-
Adjustment per Section 3.60	77	213	-
Adjustment per Section 3.90	-196	-517	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-14	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-517	-	-
005 Budget Act appropriation	<u>266</u>	<u>-</u>	<u>-</u>
Totals Available	\$15,576	\$15,735	\$16,191
Unexpended balance, estimated savings	<u>-595</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,981	\$15,735	\$16,191
Less funding provided by the National Mortgage Special Deposit Fund	<u>-2,993</u>	<u>-3,000</u>	<u>-3,000</u>
NET TOTALS, EXPENDITURES	\$11,988	\$12,735	\$13,191
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,501	\$5,589	\$5,467
Allocation for employee compensation	12	19	-
Adjustment per Section 3.60	26	71	-
Adjustment per Section 3.90	-65	-173	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-30	-	-
Budget Adjustment	<u>-1,003</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,433	\$5,506	\$5,467
8071 National Mortgage Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 12531(e) (General Fund Offset)	<u>\$2,993</u>	<u>\$3,000</u>	<u>\$3,000</u>
TOTALS, EXPENDITURES	\$2,993	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,414	\$21,241	\$21,658

* Dollars in thousands, except in Salary Range.