

2150 Department of Financial Institutions

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$402	\$-
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	8	-
Adjustment per Section 3.90	-6	-19	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3	-	-
Totals Available	\$391	\$393	\$-
Unexpended balance, estimated savings	-134	-	-
TOTALS, EXPENDITURES	\$257	\$393	\$-
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,968	\$26,158	\$-
Allocation for employee compensation	36	88	-
Adjustment per Section 3.60	115	339	-
Adjustment per Section 3.90	-270	-853	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-40	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-76	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-146	-	-
Totals Available	\$25,587	\$25,732	\$-
Unexpended balance, estimated savings	-1,127	-	-
TOTALS, EXPENDITURES	\$24,460	\$25,732	\$-
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,464	\$7,460	\$-
Allocation for employee compensation	11	28	-
Adjustment per Section 3.60	36	105	-
Adjustment per Section 3.90	-84	-265	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-23	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-45	-	-
Totals Available	\$7,349	\$7,328	\$-
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES	\$7,167	\$7,328	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,019	\$1,222	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$32,903	\$34,675	\$-

* Dollars in thousands, except in Salary Range.