

## 7501 Department of Human Resources

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,776	\$7,129
Allocation for employee compensation	-	52	-
Adjustment per Section 3.60	-	26	-
001 Budget Act appropriation (Renumbered from Item 8380-001-0001)	7,246	-	-
Allocation for employee compensation	23	-	-
Adjustment per Section 3.60	86	-	-
Adjustment per Section 3.90	-217	-	-
Adjustment per Section 15.25	-5	-	-
Prior year balances available:			
Item 8380-001-0001, Budget Act of 2010, as reappropriated by Item 8380-490, Budget Act of 2012	931	-	-
<b>Totals Available</b>	<b>\$8,064</b>	<b>\$7,854</b>	<b>\$7,129</b>
Unexpended balance, estimated savings	-873	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,191</b>	<b>\$7,854</b>	<b>\$7,129</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$100	\$75
001 Budget Act appropriation (Renumbered from 8380-001-0367)	100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$100</b>	<b>\$75</b>
<b>0821 Flexelect Benefit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,300	\$1,265
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	2	-
001 Budget Act appropriation (Renumbered from 8380-001-0821)	1,335	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-12	-	-
<b>Totals Available</b>	<b>\$1,330</b>	<b>\$1,307</b>	<b>\$1,265</b>
Unexpended balance, estimated savings	-331	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$999</b>	<b>\$1,307</b>	<b>\$1,265</b>
<b>0915 Deferred Compensation Plan Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$14,675	\$14,732
Allocation for employee compensation	-	39	-
Adjustment per Section 3.60	-	15	-
001 Budget Act appropriation (Renumbered from 8380-001-0915)	14,785	-	-
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	49	-	-
Adjustment per Section 3.90	-122	-	-
Adjustment per Section 15.25	-1	-	-
<b>Totals Available</b>	<b>\$14,726</b>	<b>\$14,729</b>	<b>\$14,732</b>
Unexpended balance, estimated savings	-3,499	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,227</b>	<b>\$14,729</b>	<b>\$14,732</b>

\* Dollars in thousands, except in Salary Range.

**7501 Department of Human Resources**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$27,696	\$28,982	\$28,996
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$5,373	\$5,971
Allocation for employee compensation	-	37	-
Adjustment per Section 3.60	-	19	-
001 Budget Act appropriation (Renumbered from Item 8380-001-9740)	4,465	-	-
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	56	-	-
Adjustment per Section 3.90	-143	-	-
Adjustment per Section 15.25	-3	-	-
<b>Totals Available</b>	<b>\$4,390</b>	<b>\$5,429</b>	<b>\$5,971</b>
Unexpended balance, estimated savings	-205	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,185</b>	<b>\$5,429</b>	<b>\$5,971</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$51,398</b>	<b>\$58,401</b>	<b>\$58,168</b>
<b>4 UNCLASSIFIED</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0821 Flexelect Benefit Fund</b>			
APPROPRIATIONS			
Government Code Sec 1156 (claims paid)	\$21,289	\$26,319	\$26,319
<b>TOTALS, EXPENDITURES</b>	<b>\$21,289</b>	<b>\$26,319</b>	<b>\$26,319</b>
<b>8008 State Employees' Pretax Parking Fund</b>			
APPROPRIATIONS			
Government Code Section 1156.1	\$1,539	\$1,400	\$1,400
<b>TOTALS, EXPENDITURES</b>	<b>\$1,539</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>8049 Vision Care Program for State Annuitants Fund</b>			
APPROPRIATIONS			
Government Code Section 22959.6	\$10,210	\$8,784	\$8,784
<b>TOTALS, EXPENDITURES</b>	<b>\$10,210</b>	<b>\$8,784</b>	<b>\$8,784</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$33,038</b>	<b>\$36,503</b>	<b>\$36,503</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)</b>	<b>\$84,436</b>	<b>\$94,904</b>	<b>\$94,671</b>

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