

0515 Secretary for Business, Consumer Services, and Housing Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$108	\$104	\$108
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$108	\$107	\$108
Unexpended balance, estimated savings	-92	-	-
TOTALS, EXPENDITURES	\$16	\$107	\$108
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$193	\$265	\$287
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$193	\$273	\$287
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$157	\$273	\$287
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$1	\$1
TOTALS, EXPENDITURES	\$1	\$1	\$1
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$97	\$131	\$142
Allocation for employee compensation	-	1	-
Allocation for staff benefits	-	1	-
Miscellaneous adjustment to realign Current Service Level	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$97	\$136	\$142
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$79	\$136	\$142
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$40	\$43
Section 3.60 pension contribution adjustment	-	1	-
Totals Available	\$30	\$41	\$43
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$25	\$41	\$43
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,815	\$2,138	\$2,140
TOTALS, EXPENDITURES	\$1,815	\$2,138	\$2,140
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$238	\$232	\$240
Allocation for employee compensation	-	3	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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1 STATE OPERATIONS			
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$238	\$240	\$240
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$192	\$240	\$240
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33	\$46	\$50
Allocation for employee compensation	-	1	-
Pro Rata Realignment	-	-1	-
Section 3.60 pension contribution adjustment	-	1	-
Totals Available	\$33	\$47	\$50
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$27	\$47	\$50
Total Expenditures, All Funds, (State Operations)	\$2,312	\$2,983	\$3,011

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