

7501 Department of Human Resources

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,835	\$7,554	\$8,519
7A Current Service Level Adjustment	-1	-	-
CS 3.60 pension contribution adjustment	-	117	-
Past Year CSL Adjustment	-27,944	-	-
allocation for employee compensation - salary adjustments	-	76	-
allocation for staff benefits	-	33	-
001 Budget Act appropriation	-27,594	-	-
Past Year CSL Adjustment	27,175	-	-
001 Budget Act appropriation	-1,387	-	-
Past Year CSL Adjustment	768	-	-
Totals Available	\$7,852	\$7,780	\$8,519
Unexpended balance, estimated savings	-1,082	-	-
Balance available in subsequent years	619	-	-
TOTALS, EXPENDITURES	\$7,389	\$7,780	\$8,519
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$75	\$75
Totals Available	\$100	\$75	\$75
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$-	\$75	\$75
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,307	\$1,265	\$1,412
CS 3.60 pension contribution adjustment	-	7	-
allocation for employee compensation - salary adjustments	-	4	-
allocation for staff benefits	-	2	-
Totals Available	\$1,307	\$1,278	\$1,412
Unexpended balance, estimated savings	-380	-	-
TOTALS, EXPENDITURES	\$927	\$1,278	\$1,412
0915 Deferred Compensation Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,729	\$14,732	\$14,867
CS 3.60 pension contribution adjustment	-	67	-
allocation for employee compensation - salary adjustments	-	44	-
allocation for staff benefits	-	20	-
Totals Available	\$14,729	\$14,863	\$14,867
Unexpended balance, estimated savings	-4,152	-	-
TOTALS, EXPENDITURES	\$10,577	\$14,863	\$14,867
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27,944	\$29,292	\$29,991
TOTALS, EXPENDITURES	\$27,944	\$29,292	\$29,991
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			

* 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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	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
001 Budget Act appropriation	\$5,430	\$5,970	\$5,366
CS 3.60 pension contribution adjustment	-	100	-
allocation for employee compensation - salary adjustments	-	65	-
allocation for staff benefits	-	28	-
Totals Available	\$5,430	\$6,163	\$5,366
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$5,402	\$6,163	\$5,366
Total Expenditures, All Funds, (State Operations)	\$52,239	\$59,451	\$60,230
4 UNCLASSIFIED			
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
Government Code Section 1156 (claims paid)	\$19,266	\$26,319	\$26,319
TOTALS, EXPENDITURES	\$19,266	\$26,319	\$26,319
8008 State Employees Pretax Parking Fund			
APPROPRIATIONS			
Government Code Section 1156.1	\$1,676	\$1,400	\$1,400
TOTALS, EXPENDITURES	\$1,676	\$1,400	\$1,400
8049 Vision Care Program for State Annuitants Fund			
APPROPRIATIONS			
Government Code Section 22959.6	\$11,090	\$8,784	\$8,784
TOTALS, EXPENDITURES	\$11,090	\$8,784	\$8,784
Total Expenditures, All Funds, (Unclassified)	\$32,032	\$36,503	\$36,503
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$84,271	\$95,954	\$96,733

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