

1701 Department of Business Oversight

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,257	\$52,199	\$51,883
Allocation for employee compensation	442	603	-
Allocation for staff benefits	177	315	-
Budget Position Transparency	-	-3,452	-
Expenditure by Category Redistribution	-	3,452	-
Miscellaneous adjustments to realign Current Service Level	-1	-	-
Miscellaneous budget adjustments	9	-	-
Past year adjustments	-13	-	-
Section 3.60 pension contribution adjustment	624	213	-
Tenant Rent Adjustment	-	-2	-
Totals Available	\$49,495	\$53,328	\$51,883
Unexpended balance, estimated savings	-3,511	-	-
TOTALS, EXPENDITURES	\$45,984	\$53,328	\$51,883
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$415	\$441	\$536
Allocation for employee compensation	6	4	-
Allocation for staff benefits	2	1	-
Miscellaneous budget adjustments	-1	-	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	10	1	-
Totals Available	\$433	\$447	\$536
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$390	\$447	\$536
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,418	\$27,789	\$29,070
Allocation for employee compensation	295	376	-
Allocation for staff benefits	114	197	-
Budget Position Transparency	-	-370	-
Distributed Costs Adjustment	-	-1	-
Expenditure by Category Redistribution	-	370	-
Miscellaneous adjustments to realign Current Service Level	-1	-	-
Miscellaneous budget adjustments	779	-	-
Past year adjustments	20	-	-
Section 3.60 pension contribution adjustment	506	132	-
Tenant Rent Adjustment	-	-1	-
Totals Available	\$28,131	\$28,492	\$29,070
Unexpended balance, estimated savings	-1,175	-	-
TOTALS, EXPENDITURES	\$26,956	\$28,492	\$29,070
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,604	\$8,060	\$10,106

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

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	101	123	-
Allocation for staff benefits	39	64	-
Miscellaneous budget adjustments	1	-	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	<u>170</u>	<u>43</u>	<u>-</u>
Totals Available	\$7,914	\$8,290	\$10,106
Unexpended balance, estimated savings	<u>-29</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,885	\$8,290	\$10,106
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$301</u>	<u>\$1,100</u>	<u>\$1,250</u>
TOTALS, EXPENDITURES	\$301	\$1,100	\$1,250
Total Expenditures, All Funds, (State Operations)	\$81,516	\$91,657	\$92,845

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