

0515 Secretary for Business, Consumer Services, and Housing Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$104	\$108	\$122
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-189	-
Expenditure by Category Redistribution	-	189	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>11</u>	<u>-</u>
Totals Available	\$107	\$122	\$122
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$92	\$122	\$122
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$287	\$304
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-17	-
Expenditure by Category Redistribution	-	17	-
Section 3.60 pension contribution adjustment	<u>4</u>	<u>1</u>	<u>-</u>
Totals Available	\$273	\$292	\$304
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$264	\$292	\$304
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$1	\$1
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$143	\$152
Allocation for employee compensation	1	1	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Miscellaneous adjustment to realign Current Service Level	1	-	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
Totals Available	\$136	\$146	\$152
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$131	\$146	\$152
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$43	\$44
Section 3.60 pension contribution adjustment	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$41	\$43	\$44
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$40	\$43	\$44

* 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*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,123	\$2,190	\$2,194
TOTALS, EXPENDITURES	\$2,123	\$2,190	\$2,194
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$240	\$246
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	2	-
Budget Position Transparency	-	-20	-
Expenditure by Category Redistribution	-	20	-
Section 3.60 pension contribution adjustment	4	1	-
Totals Available	\$240	\$246	\$246
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$230	\$246	\$246
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$51	\$54
Allocation for employee compensation	1	1	-
Pro Rata Realignment	-1	-	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$47	\$52	\$54
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$45	\$52	\$54
Total Expenditures, All Funds, (State Operations)	\$2,926	\$3,092	\$3,117

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