

1700 Department of Fair Employment and Housing

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,401	\$17,019	\$20,193
Allocation for Employee Compensation	200	318	-
Allocation for Staff Benefits	88	166	-
Budget Position Transparency	-	-2,511	-
Expenditure by Category Redistribution	-	2,511	-
Section 3.60 Pension Contribution Adjustment	<u>316</u>	<u>112</u>	<u>-</u>
Totals Available	\$17,005	\$17,615	\$20,193
Unexpended balance, estimated savings	<u>-577</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,428	\$17,615	\$20,193
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,540	\$5,700	\$5,697
Allocation for Employee Compensation	47	-	-
Allocation for Staff Benefits	21	-	-
Section 3.60 Pension Contribution Adjustment	<u>72</u>	<u>-</u>	<u>-</u>
Totals Available	\$5,680	\$5,700	\$5,697
Unexpended balance, estimated savings	<u>-1,906</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,774	\$5,700	\$5,697
Total Expenditures, All Funds, (State Operations)	\$20,202	\$23,315	\$25,890

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