

7300 Agricultural Labor Relations Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,077	\$8,290	\$8,439
Allocation for employee compensation	67	107	-
Allocation for staff benefits	28	45	-
Budget Position Transparency	-	-681	-
Expenditure by Category Redistribution	-	681	-
Miscellaneous Baseline Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	103	37	-
Totals Available	\$7,274	\$8,479	\$8,439
Unexpended balance, estimated savings	-130	-	-
TOTALS, EXPENDITURES	\$7,144	\$8,479	\$8,439
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,063	\$1,167	\$1,176
Allocation for employee compensation	10	14	-
Allocation for staff benefits	5	8	-
Section 3.60 pension contribution adjustment	15	5	-
Totals Available	\$1,093	\$1,194	\$1,176
Unexpended balance, estimated savings	-160	-	-
TOTALS, EXPENDITURES	\$933	\$1,194	\$1,176
Total Expenditures, All Funds, (State Operations)	\$8,077	\$9,673	\$9,615

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