

## 7910 Office of Administrative Law

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS  | 2014-15*       | 2015-16*       | 2016-17*       |
|---|----------------|----------------|----------------|
| <b>0001 General Fund</b>                                  |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation                              | \$1,685        | \$1,784        | \$1,924        |
| Allocation for employee compensation                      | 19             | 25             | -              |
| Allocation for staff benefits                             | 8              | 11             | -              |
| Budget Position Transparency                              | -              | -123           | -              |
| Expenditure by Category Redistribution                    | -              | 123            | -              |
| Miscellaneous adjustment to realign Current Service Level | -1             | -              | -              |
| Section 3.60 pension contribution adjustment              | 29             | 9              | -              |
| <b>Totals Available</b>                                   | <b>\$1,740</b> | <b>\$1,829</b> | <b>\$1,924</b> |
| Unexpended balance, estimated savings                     | -6             | -              | -              |
| <b>TOTALS, EXPENDITURES</b>                               | <b>\$1,734</b> | <b>\$1,829</b> | <b>\$1,924</b> |
| <b>0995 Reimbursements</b>                                |                |                |                |
| APPROPRIATIONS  |                |                |                |
| Reimbursements  | \$68           | \$61           | \$111          |
| <b>TOTALS, EXPENDITURES</b>                               | <b>\$68</b>    | <b>\$61</b>    | <b>\$111</b>   |
| <b>9740 Central Service Cost Recovery Fund</b>            |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation                              | \$1,323        | \$1,324        | \$1,414        |
| Allocation for employee compensation                      | 14             | 19             | -              |
| Allocation for staff benefits                             | 6              | 9              | -              |
| Budget Position Transparency                              | -              | -92            | -              |
| Expenditure by Category Redistribution                    | -              | 92             | -              |
| Section 3.60 pension contribution adjustment              | 22             | 6              | -              |
| <b>Totals Available</b>                                   | <b>\$1,365</b> | <b>\$1,358</b> | <b>\$1,414</b> |
| Unexpended balance, estimated savings                     | -7             | -              | -              |
| <b>TOTALS, EXPENDITURES</b>                               | <b>\$1,358</b> | <b>\$1,358</b> | <b>\$1,414</b> |
| <b>Total Expenditures, All Funds, (State Operations)</b>  | <b>\$3,160</b> | <b>\$3,248</b> | <b>\$3,449</b> |

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