

## 2150 Department of Financial Institutions

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0240 Local Agency Deposit Security Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$409	\$400	\$402
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	9	2	-
Adjustment per Section 3.90	-18	-6	-
Adjustment per Section 3.91	-28	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3	-
<b>Totals Available</b>	<b>\$374</b>	<b>\$391</b>	<b>\$402</b>
Unexpended balance, estimated savings	-50	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$324</b>	<b>\$391</b>	<b>\$402</b>
<b>0298 Financial Institutions Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,038	\$25,968	\$26,158
Allocation for employee compensation	76	36	-
Adjustment per Section 3.60	432	115	-
Adjustment per Section 3.90	-811	-270	-
Adjustment per Section 3.91	-1,300	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-40	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-76	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-146	-
<b>Totals Available</b>	<b>\$24,435</b>	<b>\$25,587</b>	<b>\$26,158</b>
Unexpended balance, estimated savings	-536	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,899</b>	<b>\$25,587</b>	<b>\$26,158</b>
<b>0299 Credit Union Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,501	\$7,464	\$7,460
Allocation for employee compensation	23	11	-
Adjustment per Section 3.60	129	36	-
Adjustment per Section 3.90	-261	-84	-
Adjustment per Section 3.91	-403	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-23	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-45	-
<b>Totals Available</b>	<b>\$6,989</b>	<b>\$7,349</b>	<b>\$7,460</b>
Unexpended balance, estimated savings	-431	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,558</b>	<b>\$7,349</b>	<b>\$7,460</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$825	\$1,222	\$1,222
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$31,606</b>	<b>\$34,549</b>	<b>\$35,242</b>

\* Dollars in thousands, except in Salary Range.