

## 1700 Department of Fair Employment and Housing

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,539	\$15,934	\$15,983
Allocation for employee compensation	61	36	-
Adjustment per Section 3.60	284	77	-
Adjustment per Section 3.90	-752	-196	-
Adjustment per Section 3.90(b)	-80	-	-
Adjustment per Section 3.91	-949	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-14	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-517	-
005 Budget Act appropriation	-	266	-
<b>Totals Available</b>	<b>\$15,103</b>	<b>\$15,576</b>	<b>\$15,983</b>
Unexpended balance, estimated savings	-719	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,384</b>	<b>\$15,576</b>	<b>\$15,983</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,391	\$5,501	\$5,589
Allocation for employee compensation	20	12	-
Adjustment per Section 3.60	95	26	-
Adjustment per Section 3.90	-160	-65	-
Adjustment per Section 3.91	-316	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-30	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,030</b>	<b>\$5,436</b>	<b>\$5,589</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$19,414</b>	<b>\$21,012</b>	<b>\$21,572</b>

\* Dollars in thousands, except in Salary Range.