

4100 State Council on Developmental Disabilities

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|-------------------------------------------------------------|-----------------|-----------------|-----------------|
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$7,372 | \$7,317 | \$7,292 |
| Allocation for employee compensation | 36 | 12 | - |
| Adjustment per Section 3.60 | 127 | 41 | - |
| Adjustment per Section 3.90 | -119 | -72 | - |
| Adjustment per Section 3.91 | -381 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -24 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -63 | - |
| Budget Adjustment | <u>-450</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$6,585 | \$7,211 | \$7,292 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$3,697</u> | <u>\$4,201</u> | <u>\$4,266</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$10,282 | \$11,412 | \$11,558 |

* Dollars in thousands, except in Salary Range.