

4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,991	\$3,995	\$4,041
Allocation for employee compensation	11	9	-
Adjustment per Section 3.60	77	30	-
Adjustment per Section 3.90	-12	-36	-
Adjustment per Section 3.90(b)	-3	-	-
Adjustment per Section 3.91	-166	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-150	-
Adjustment per Section 15.30	-43	-	-
017 Budget Act appropriation	<u>12</u>	<u>12</u>	<u>12</u>
Totals Available	\$3,867	\$3,860	\$4,053
Unexpended balance, estimated savings	<u>-732</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,135	\$3,860	\$4,053
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$226	\$228	\$229
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90	-	-2	-
Adjustment per Section 3.91	<u>-6</u>	<u>-</u>	<u>-</u>
Totals Available	\$222	\$228	\$229
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$218	\$228	\$229
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,198	\$7,929	\$8,096
Allocation for employee compensation	21	38	-
Adjustment per Section 3.60	125	63	-
Adjustment per Section 3.90	-290	-56	-
Adjustment per Section 3.91	-333	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Budget Adjustment	<u>-2,325</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,396	\$7,972	\$8,096
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$46	\$46
Adjustment per Section 3.90	-	-1	-
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$122	-	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-76	-	-
Adjustment per Section 3.91	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$46	\$45	\$46
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$45	\$45	\$46
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,092	\$4,090	\$4,012

* Dollars in thousands, except in Salary Range.

4170 Department of Aging

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.91	<u>-11</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$236</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,122	\$16,195	\$16,436
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$29,083</u>	<u>\$28,538</u>	<u>\$28,538</u>
TOTALS, EXPENDITURES	<u>\$29,083</u>	<u>\$28,538</u>	<u>\$28,538</u>
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
TOTALS, EXPENDITURES	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$147,540	\$145,250	\$140,469
Revised expenditure authority per Provision 2	14,874	634	-
Budget Adjustment	<u>-1,562</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$160,852</u>	<u>\$145,884</u>	<u>\$140,469</u>
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	-	\$1,142	\$1,142
103 Budget Act appropriation (Federal/Citation Penalties Account)	<u>\$762</u>	<u>-</u>	<u>-</u>
Totals Available	<u>\$762</u>	<u>\$1,142</u>	<u>\$1,142</u>
Unexpended balance, estimated savings	<u>-300</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$462</u>	<u>\$1,142</u>	<u>\$1,142</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,493	\$4,559	\$4,559
3167 Skilled Nursing Facility Quality and Accountability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,900	\$1,900
Chapter 747, Statutes of 2010	<u>\$1,900</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$1,900</u>	<u>\$1,900</u>	<u>\$1,900</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$199,036</u>	<u>\$184,269</u>	<u>\$178,854</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$211,158	\$200,464	\$195,290

* Dollars in thousands, except in Salary Range.