

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,954	\$25,010	\$25,441
Allocation for employee compensation	35	22	-
Adjustment per Section 3.60	180	60	-
Adjustment per Section 3.90	-342	-121	-
Adjustment per Section 3.91	-504	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-18	-
Budget Adjustment	-4,460	-	-
TOTALS, EXPENDITURES	\$19,863	\$24,953	\$25,441
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,867	\$24,953	\$25,441
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$234,742	\$234,742	\$234,742
Budget Adjustment	143,971	-	-
TOTALS, EXPENDITURES	\$378,713	\$234,742	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$378,713	\$234,742	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$398,580	\$259,695	\$260,183

* Dollars in thousands, except in Salary Range.