

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
TOTALS, EXPENDITURES	\$150	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,574	\$10,094	\$11,600
Allocation for employee compensation	391	237	-
Adjustment per Section 3.60	52	-18	-
Adjustment per Section 4.75 Statewide Surcharge	-13	-	-
Adjustment per Section 15.25	-	-4	-
Transfer from 2005-06 per Provision 3 of Item 4700-101-0890, Budget Act of 2006	700	-	-
Transfer from Item 4700-101-0890, per Provision 2	358	250	-
Budget Adjustment	<u>-47</u>	<u>100</u>	<u>-</u>
TOTALS, EXPENDITURES	\$11,015	\$10,659	\$11,600
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$342</u>	<u>\$2,128</u>	<u>\$1,129</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,507	\$12,937	\$12,879
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,850</u>	<u>\$2,850</u>	<u>\$2,850</u>
TOTALS, EXPENDITURES	\$2,850	\$2,850	\$2,850
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,536	\$154,536	\$154,286
Transfer to Item 4700-001-0890, per Provision 2	-358	-250	-
Budget Adjustment	<u>-10,448</u>	<u>350</u>	<u>-</u>
TOTALS, EXPENDITURES	\$143,730	\$154,636	\$154,286
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$146,580	\$157,486	\$157,136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$158,087	\$170,423	\$170,015

* Dollars in thousands, except in Salary Range.