

## 4170 Department of Aging

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,184	-	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-61	-	-
Reduction per Control Section 4.07	-80	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,121	-
Adjustment per Section 3.60	-	6	-
Reduction per Section 3.90	-	-368	-
Adjustment per Section 4.04	-	-32	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$3,991
017 Budget Act appropriation	12	12	12
<b>Totals Available</b>	<b>\$4,060</b>	<b>\$3,737</b>	<b>\$4,003</b>
Unexpended balance, estimated savings	-728	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,332</b>	<b>\$3,737</b>	<b>\$4,003</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$223	\$223	\$226
Reduction per Section 3.90	-2	-9	-
<b>Totals Available</b>	<b>\$221</b>	<b>\$214</b>	<b>\$226</b>
Unexpended balance, estimated savings	-65	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$156</b>	<b>\$214</b>	<b>\$226</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,006	-	-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	-2	-	-
Reduction per Section 3.90	-112	-	-
Budget Adjustment	-1,775	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$8,563	-
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-690	-
Adjustment per Section 3.55	-	-5	-
Budget Adjustment	-	13	-
001 Budget Act appropriation	-	-	\$8,172
<b>TOTALS, EXPENDITURES</b>	<b>\$6,124</b>	<b>\$7,892</b>	<b>\$8,172</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$120	\$122	\$122
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-4	-14	-
<b>TOTALS, EXPENDITURES</b>	<b>\$117</b>	<b>\$108</b>	<b>\$122</b>
<b>0995 Reimbursements</b>			

\* Dollars in thousands, except in Salary Range.

## 4170 Department of Aging

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Reimbursements	\$3,416	\$3,786	\$4,146
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$95	\$246	\$218
Reduction per Section 3.90	<u>-1</u>	<u>-10</u>	<u>-</u>
<b>Totals Available</b>	<b>\$94</b>	<b>\$236</b>	<b>\$218</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$93</u></b>	<b><u>\$236</u></b>	<b><u>\$218</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$13,238</b>	<b>\$15,973</b>	<b>\$16,887</b>
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$42,945	\$44,870	\$8,306
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-3,952	-	-
Reduction per Control Section 17.50	-	-15,643	-
Adjustment per Chapter 2, Statutes of 2009, Third Extraordinary session	<u>1,925</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$40,918</b>	<b>\$29,227</b>	<b>\$8,306</b>
Unexpended balance, estimated savings	<u>-26</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$40,892</u></b>	<b><u>\$29,227</u></b>	<b><u>\$8,306</u></b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$2,246</u></b>	<b><u>\$2,246</u></b>	<b><u>\$2,246</u></b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$141,418	-	-
Budget Adjustment	-251	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$150,016	-
Revised expenditure authority per Provision 4	-	3,215	-
Budget Adjustment	-	1,417	-
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$142,987</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$141,167</u></b>	<b><u>\$154,648</u></b>	<b><u>\$142,987</u></b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Federal/Citation Penalties Account)	\$1,442	\$1,442	\$1,442
Chapter 102, Statutes of 2009	<u>-</u>	<u>1,600</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$1,442</u></b>	<b><u>\$3,042</u></b>	<b><u>\$1,442</u></b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$4,493</u>	<u>\$4,559</u>	<u>\$4,559</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$190,240</u></b>	<b><u>\$193,722</u></b>	<b><u>\$159,540</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$203,478</b>	<b>\$209,695</b>	<b>\$176,427</b>

\* Dollars in thousands, except in Salary Range.