

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$28,368	-	-
Adjustment per Section 3.60	17	-	-
Reduction per Section 3.90	-1,065	-	-
Reduction per Section 15.30	-234	-	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-14,195	-	-
001 Budget Act appropriation	-	\$24,954	\$25,010
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	-	165	-
Reduction per Section 3.90	-	-342	-
Reduction per Control Section 3.91	-	-504	-
TOTALS, EXPENDITURES	\$12,886	\$24,308	\$25,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$50	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,886	\$24,358	\$25,010
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$309,565	-	-
Budget Adjustment	138,343	-	-
101 Budget Act appropriation	-	\$234,742	\$234,742
Budget Adjustment	-	147,871	-
TOTALS, EXPENDITURES	\$447,908	\$382,613	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$447,908	\$382,613	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$460,794	\$406,971	\$259,752

* Dollars in thousands, except in Salary Range.