

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2011-12*	2012-13*	2013-14*
	0890 Federal Trust Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$25,010	\$25,441	\$25,210
Allocation for employee compensation		22	41	-
Adjustment per Section 3.60		60	147	-
Adjustment per Section 3.90		-121	-367	-
Adjustment per Section 3.91 (b) Cell Phone Reductions		-18	-	-
Budget Adjustment		<u>-11,896</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		<u>\$13,057</u>	<u>\$25,262</u>	<u>\$25,210</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$13,057	\$25,262	\$25,210
2 LOCAL ASSISTANCE		2011-12*	2012-13*	2013-14*
	0890 Federal Trust Fund			
APPROPRIATIONS				
101 Budget Act appropriation		\$234,742	\$236,689	\$236,689
Budget Adjustment		<u>3,864</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		<u>\$238,606</u>	<u>\$236,689</u>	<u>\$236,689</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		<u>\$238,606</u>	<u>\$236,689</u>	<u>\$236,689</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$251,663	\$261,951	\$261,899

* Dollars in thousands, except in Salary Range.