

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,441	\$25,210	\$24,348
Allocation for employee compensation	41	108	-
Adjustment per Section 3.60	147	45	-
Adjustment per Section 3.90	-367	-	-
Budget Adjustment	-14,017	-501	-
TOTALS, EXPENDITURES	\$11,245	\$24,862	\$24,348
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$5,000
TOTALS, EXPENDITURES	\$-	\$-	\$5,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,245	\$24,862	\$29,348
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$236,689	\$236,689	\$227,163
Budget Adjustment	-29,052	-9,526	-
TOTALS, EXPENDITURES	\$207,637	\$227,163	\$227,163
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$75,000
TOTALS, EXPENDITURES	\$-	\$-	\$75,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$207,637	\$227,163	\$302,163
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$218,882	\$252,025	\$331,511

* Dollars in thousands, except in Salary Range.