

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$75</u>	<u>\$150</u>	<u>\$150</u>
TOTALS, EXPENDITURES	\$75	\$150	\$150
0853 Petroleum Violation Escrow Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$202</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$202	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,712	\$9,574	\$10,094
Allocation for employee compensation	3	391	-
Adjustment per Section 3.60	-43	52	-
Adjustment per Section 4.75 Statewide Surcharge	-	-13	-
Budget Adjustment	<u>-779</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,893	\$10,004	\$10,094
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$368</u>	<u>\$2,122</u>	<u>\$2,121</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,538	\$12,276	\$12,365
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,425</u>	<u>\$2,850</u>	<u>\$2,850</u>
TOTALS, EXPENDITURES	\$1,425	\$2,850	\$2,850
0853 Petroleum Violation Escrow Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,847	-	-
Budget Adjustment	<u>-175</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,672	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,536	\$154,536	\$154,536
Budget Adjustment	60,000	-	-
Prior year balances available:			
Item 4700-101-0890, Budget Act of 2004	<u>770</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$215,306	\$154,536	\$154,536
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$220,403	\$157,386	\$157,386
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$229,941	\$169,662	\$169,751

* Dollars in thousands, except in Salary Range.