

4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,430	\$4,184	\$4,227
Allocation for employee compensation	85	6	-
Adjustment per Section 3.60	-8	-1	-
Adjustment per Section 4.04	-14	-	-
Adjustment per Section 15.25	-1	-	-
017 Budget Act appropriation	<u>12</u>	<u>12</u>	<u>12</u>
Totals Available	\$4,504	\$4,201	\$4,239
Unexpended balance, estimated savings	<u>-583</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,921	\$4,201	\$4,239
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$210	\$223	\$223
Allocation for employee compensation	<u>4</u>	<u>-</u>	<u>-</u>
Totals Available	\$214	\$223	\$223
Unexpended balance, estimated savings	<u>-38</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$176	\$223	\$223
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,410	\$8,006	\$8,153
Allocation for employee compensation	172	7	-
Adjustment per Section 3.60	-12	-2	-
Adjustment per Section 15.25	-3	-	-
Budget Adjustment	<u>-1,271</u>	<u>234</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,296	\$8,245	\$8,153
0942 Special Deposit Fund			
APPROPRIATIONS			
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$118	\$120	\$122
Allocation for employee compensation	<u>3</u>	<u>1</u>	<u>-</u>
Totals Available	\$121	\$121	\$122
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$118	\$121	\$122
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,345	\$4,045	\$4,125
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$93	\$95	\$246
Allocation for employee compensation	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$95	\$95	\$246
Unexpended balance, estimated savings	<u>-51</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$44	\$95	\$246
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$14,900	\$16,930	\$17,108

2 LOCAL ASSISTANCE

2007-08* 2008-09* 2009-10*

0001 General Fund

* Dollars in thousands

4170 Department of Aging

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
101 Budget Act appropriation	\$58,294	\$42,945	\$44,870
Adjustment per pending legislation	<u>-</u>	<u>1,925</u>	<u>-</u>
Totals Available	\$58,294	\$44,870	\$44,870
Unexpended balance, estimated savings	<u>-35</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$58,259	\$44,870	\$44,870
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
Totals Available	\$2,246	\$2,246	\$2,246
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,245	\$2,246	\$2,246
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$139,087	\$141,418	\$142,000
Budget Adjustment	<u>-3,625</u>	<u>833</u>	<u>-</u>
TOTALS, EXPENDITURES	\$135,462	\$142,251	\$142,000
0942 Special Deposit Fund			
APPROPRIATIONS			
103 Budget Act appropriation (Federal/Citation Penalties Account)	<u>\$1,442</u>	<u>\$1,442</u>	<u>\$1,442</u>
Totals Available	\$1,442	\$1,442	\$1,442
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,438	\$1,442	\$1,442
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$4,493</u>	<u>\$4,559</u>	<u>\$4,559</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$201,897	\$195,368	\$195,117
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$216,797	\$212,298	\$212,225

* Dollars in thousands