

4700 Department of Community Services and Development

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	\$150	\$-	\$-
Totals Available	\$150	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$149	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,094	\$12,588	\$12,304
Allocation for employee compensation	237	11	-
Adjustment per Section 3.60	-18	-3	-
Adjustment per Section 15.25	-4	-	-
Budget Adjustment	-22	2,882	-
TOTALS, EXPENDITURES	\$10,287	\$15,478	\$12,304
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$188	\$1,128	\$528
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,624	\$16,606	\$12,832
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,850	\$-	\$-
Totals Available	\$2,850	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$2,845	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,536	\$154,286	\$154,286
Budget Adjustment	6,687	150,458	-
TOTALS, EXPENDITURES	\$161,223	\$304,744	\$154,286
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$164,068	\$304,744	\$154,286
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$174,692	\$321,350	\$167,118

* Dollars in thousands