

4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,121	-	-
Adjustment per Section 3.60	6	-	-
Reduction per Section 3.90	-368	-	-
Adjustment per Section 4.04	-32	-	-
Reduction per Section 15.30	-1	-	-
Adjustment per Section 3.55	-2	-	-
001 Budget Act appropriation	-	\$3,991	\$3,995
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-	59	-
Reduction per Section 3.90	-	-12	-
Reduction per Control Section 3.91	-	-166	-
017 Budget Act appropriation	12	12	12
Totals Available	\$3,736	\$3,895	\$4,007
Unexpended balance, estimated savings	-746	-	-
TOTALS, EXPENDITURES	\$2,990	\$3,895	\$4,007
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$223	\$226	\$228
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-9	-	-
Reduction per Control Section 3.91	-	-6	-
Totals Available	\$214	\$222	\$228
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$180	\$222	\$228
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$8,563	-	-
Adjustment per Section 3.60	11	-	-
Reduction per Section 3.90	-690	-	-
Reduction per Section 15.30	-9	-	-
Adjustment per Section 3.55	-5	-	-
Revised expenditure authority per Provision 1 of Item 4170-001-0890	-400	-	-
Budget Adjustment	-1,752	-	-
001 Budget Act appropriation	-	\$8,198	\$7,912
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	108	-
Reduction per Section 3.90	-	-290	-
Reduction per Control Section 3.91	-	-333	-
Budget Adjustment	-	373	-
TOTALS, EXPENDITURES	\$5,718	\$8,077	\$7,912
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	-	\$46

* Dollars in thousands, except in Salary Range.

4170 Department of Aging

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$122	\$122	-
Reduction per Section 3.90	-14	-76	-
Reduction per Control Section 3.91	-	-1	-
Totals Available	\$108	\$45	\$46
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$103	\$45	\$46
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,065	\$4,023	\$4,242
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$246	\$243	\$259
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-10	-	-
Reduction per Control Section 3.91	-	-11	-
Totals Available	\$236	\$236	\$259
Unexpended balance, estimated savings	-121	-	-
TOTALS, EXPENDITURES	\$115	\$236	\$259
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,171	\$16,498	\$16,694
2 LOCAL ASSISTANCE			
2009-10* 2010-11* 2011-12*			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$44,870	\$29,083	\$11,125
Reduction per Control Section 17.50	-15,643	-	-
Totals Available	\$29,227	\$29,083	\$11,125
Unexpended balance, estimated savings	-	-160	-
TOTALS, EXPENDITURES	\$29,227	\$28,923	\$11,125
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$2,246
TOTALS, EXPENDITURES	\$2,246	\$2,246	\$2,246
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$150,016	-	-
Revised expenditure authority per Provision 4	3,215	-	-
Revised expenditure authority per Provision 1 of item 4170-001-0890	400	-	-
Budget Adjustment	4,888	-	-
101 Budget Act appropriation	-	\$147,540	\$144,571
Budget Adjustment	-	3,213	-
TOTALS, EXPENDITURES	\$158,519	\$150,753	\$144,571
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	-	-	\$1,142
103 Budget Act appropriation (Federal/Citation Penalties Account)	\$1,442	\$762	-
Chapter 102, Statutes of 2009	1,600	-	-
Totals Available	\$3,042	\$762	\$1,142
Unexpended balance, estimated savings	-727	-300	-

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$2,315	\$462	\$1,142
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,193	\$4,559	\$4,559
3167 Skilled Nursing Facility Quality and Accountability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,900
Chapter 747, Statutes of 2010	-	\$1,900	-
TOTALS, EXPENDITURES	\$-	\$1,900	\$1,900
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$197,500	\$188,843	\$165,543
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$209,671	\$205,341	\$182,237

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