4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund			
APPROPRIATIONS	\$ 24.242	A O 4 000	* 25 0 40
001 Budget Act appropriation	\$24,348	\$24,669	\$25,249
Allocation for employee compensation	169	166	-
Allocation for staff benefits	14	97	-
Budget position transparency	-	-1,769	-
Current service level adjustment	-2	-	-
Expenditure by category redistribution	-	1,769	-
Past year adjustments	-11,008	-	-
Section 3.60 pension contribution adjustment	197	58	<u> </u>
TOTALS, EXPENDITURES	\$13,718	\$24,990	\$25,249
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS	¢4 700	¢4 700	¢г 020
001 Budget Act appropriation	\$4,700	\$4,700	\$5,039
As amended by Chapter 321, Statutes of 2015	-	4,073	-
Revised expenditure authority per Provision 1	-	-4,700	-
Prior Year Balances Available:		3,003	
Item 4700-001-3228, Budget Act of 2014 Totals Available		· · · · · · · · · · · · · · · · · · ·	
	\$4,700	\$7,076	\$5,039
Balance available in subsequent years	-3,002		
TOTALS, EXPENDITURES	<u>\$1,698</u>	<u>\$7,076</u>	\$5,039
Total Expenditures, All Funds, (State Operations)	\$15,416	\$32,066	\$30,288
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
2 LOCAL ASSISTANCE 0001 General Fund	2014-15*	2015-16*	2016-17*
	2014-15*	2015-16*	2016-17*
0001 General Fund	2014-15* 	2015-16 *	2016-17 *
0001 General Fund APPROPRIATIONS	2014-15* 		
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund		\$7,500	\$7,500
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS	<u>-</u> \$-	\$7,500 \$7,500	\$7,500 \$7,500
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation		\$7,500	\$7,500
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments	\$- \$227,163 1,025	\$7,500 \$7,500 \$227,163	\$7,500 \$7,500 \$227,163
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES		\$7,500 \$7,500	\$7,500 \$7,500
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES 0995 Reimbursements	\$- \$227,163 1,025	\$7,500 \$7,500 \$227,163	\$7,500 \$7,500 \$227,163
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS	\$- \$227,163 1,025	\$7,500 \$7,500 \$227,163 \$227,163	\$7,500 \$7,500 \$227,163
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements	\$- \$227,163 -1,025 \$226,138	\$7,500 \$7,500 \$227,163 \$227,163 \$227,163	\$7,500 \$7,500 \$227,163 - \$227,163
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES	\$- \$227,163 1,025	\$7,500 \$7,500 \$227,163 \$227,163	\$7,500 \$7,500 \$227,163
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 3228 Greenhouse Gas Reduction Fund	\$- \$227,163 -1,025 \$226,138	\$7,500 \$7,500 \$227,163 \$227,163 \$227,163	\$7,500 \$7,500 \$227,163 - \$227,163
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 3228 Greenhouse Gas Reduction Fund APPROPRIATIONS	 \$227,163 5 \$226,138 \$-	\$7,500 \$7,500 \$227,163 \$227,163 \$227,163	\$7,500 \$7,500 \$227,163 - \$227,163 - - \$-
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES APPROPRIATIONS Reimbursements 101 Budget Act appropriation	\$- \$227,163 -1,025 \$226,138	\$7,500 \$7,500 \$227,163 \$227,163 \$6,000 \$6,000	\$7,500 \$7,500 \$227,163 - \$227,163
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 0218 Greenhouse Gas Reduction Fund APPROPRIATIONS 101 Budget Act appropriation As amended by Chapter 321, Statutes of 2015	 \$227,163 5 \$226,138 \$-	\$7,500 \$7,500 \$227,163 \$227,163 \$6,000 \$6,000 \$6,000	\$7,500 \$7,500 \$227,163 - \$227,163 - - \$-
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments OP95 Reimbursements APPROPRIATIONS Reimbursements OP95 Reimbursements TOTALS, EXPENDITURES 010 Second	 \$227,163 5 \$226,138 \$-	\$7,500 \$7,500 \$227,163 \$227,163 \$6,000 \$6,000	\$7,500 \$7,500 \$227,163 - \$227,163 - - \$-
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 010 Second Secon	 \$227,163 5 \$226,138 \$-	\$7,500 \$7,500 \$227,163 \$227,163 \$227,163 \$6,000 \$6,000 \$6,000 \$4,700	\$7,500 \$7,500 \$227,163 - \$227,163 - - \$-
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments OP95 Reimbursements APPROPRIATIONS Reimbursements OP95 Reimbursements TOTALS, EXPENDITURES 010 Second	 \$227,163 5 \$226,138 \$-	\$7,500 \$7,500 \$227,163 \$227,163 \$6,000 \$6,000 \$6,000 - 70,000 4,700 32,828	\$7,500 \$7,500 \$227,163 - \$227,163 - \$- \$- \$- \$- -
001 General Fund APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation Past year adjustments TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 015 Greenhouse Gas Reduction Fund APPROPRIATIONS 101 Budget Act appropriation As amended by Chapter 321, Statutes of 2015 Revised expenditure authority per Provision 1 Prior Year Balances Available: Iem 4700-101-3228, Budget Act of 2014	\$- \$227,163 -1,025 \$226,138 	\$7,500 \$7,500 \$227,163 \$227,163 \$227,163 \$6,000 \$6,000 \$6,000 \$4,700	\$7,500 \$7,500 \$227,163 - \$227,163 - - \$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4700 Department of Community Services and Development

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$37,472	\$107,528	\$70,300
Total Expenditures, All Funds, (Local Assistance)	\$263,610	\$348,191	\$304,963
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$279,026	\$380,257	\$335,251

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.