

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|------------------|------------------|------------------|
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$12,588 | - | - |
| Allocation for employee compensation | 11 | - | - |
| Adjustment per Section 3.60 | -3 | - | - |
| Reduction per Section 3.90 | -117 | - | - |
| Budget Adjustment | -744 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$28,368 | - |
| Adjustment per Section 3.60 | - | 17 | - |
| Reduction per Section 3.90 | - | -1,065 | - |
| Adjustment per Section 3.55 | - | -5 | - |
| Budget Adjustment | - | 2,744 | - |
| 001 Budget Act appropriation | - | - | <u>\$24,954</u> |
| TOTALS, EXPENDITURES | \$11,735 | \$30,059 | \$24,954 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$58</u> | <u>\$528</u> | <u>\$528</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$11,793 | \$30,587 | \$25,482 |
| 2 LOCAL ASSISTANCE | 2008-09* | 2009-10* | 2010-11* |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$154,286 | - | - |
| Budget Adjustment | 148,602 | - | - |
| 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$309,565 | - |
| Budget Adjustment | - | 134,968 | - |
| 101 Budget Act appropriation | - | - | <u>\$234,742</u> |
| TOTALS, EXPENDITURES | \$302,888 | \$444,533 | \$234,742 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$302,888 | \$444,533 | \$234,742 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$314,681 | \$475,120 | \$260,224 |

* Dollars in thousands, except in Salary Range.