

4700 Department of Community Services and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,134	\$24,348	\$24,669
Current Service Level Adjustment	-	-2	-
Item 9800 Benefit Adjustments	-	14	-
Item 9800 Salary Adjustments	-	169	-
Section 3.60 Baseline Adjustments	-	197	-
TOTALS, EXPENDITURES	\$12,134	\$24,726	\$24,669
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,700	\$4,700
TOTALS, EXPENDITURES	\$-	\$4,700	\$4,700
Total Expenditures, All Funds, (State Operations)	\$12,134	\$29,426	\$29,369
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$222,720	\$227,163	\$227,163
TOTALS, EXPENDITURES	\$222,720	\$227,163	\$227,163
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$70,300	\$70,300
TOTALS, EXPENDITURES	\$-	\$70,300	\$70,300
Total Expenditures, All Funds, (Local Assistance)	\$222,720	\$297,463	\$297,463
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$234,854	\$326,889	\$326,832

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

† Past year appropriations are net of subsequent budget adjustments.