

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			
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	-
TOTALS, EXPENDITURES	\$13,718	\$24,990	\$25,249
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
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:			
Item 4700-001-3228, Budget Act of 2014	-	3,003	-
Totals Available	\$4,700	\$7,076	\$5,039
Balance available in subsequent years	-3,002	-	-
TOTALS, EXPENDITURES	\$1,698	\$7,076	\$5,039
Total Expenditures, All Funds, (State Operations)	\$15,416	\$32,066	\$30,288
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$7,500	\$7,500
TOTALS, EXPENDITURES	\$-	\$7,500	\$7,500
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$227,163	\$227,163	\$227,163
Past year adjustments	-1,025	-	-
TOTALS, EXPENDITURES	\$226,138	\$227,163	\$227,163
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$6,000	-
TOTALS, EXPENDITURES	\$-	\$6,000	\$-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$70,300	-	\$70,300
As amended by Chapter 321, Statutes of 2015	-	70,000	-
Revised expenditure authority per Provision 1	-	4,700	-
Prior Year Balances Available:			
Item 4700-101-3228, Budget Act of 2014	-	32,828	-
Totals Available	\$70,300	\$107,528	\$70,300
Balance available in subsequent years	-32,828	-	-

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

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

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