4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

### PROPRIATIONS 001 Budget Act appropriation \$1 1 9	1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation \$3,991 \$3,995 \$4,041 Allocation for employee compensation 11 9 - Adjustment per Section 3.90 -12 -36 - Adjustment per Section 3.90 -12 -36 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -16 -150 - Adjustment per Section 15.30 -43 - - Adjustment per Section 15.30 -43 - - Off Budget Act appropriation 23 - - Adjustment per Section 15.30 -43 - - Off Budget Act appropriation 33.867 \$3.860 \$4.053 Unexpended balance, estimated savings -732 - - TOTALS, EXPENDITURES \$226 \$228 \$229 Aljustment per Section 3.90 - 2 2 2 Adjustment per Section 3.90 - - - - Adjustment per Section 3.90 - - - - - OTALS, EXPENDITURES	0001 General Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60 77 30	001 Budget Act appropriation	\$3,991	\$3,995	\$4,041
Adjustment per Section 3.90 -12 -36 -1 Adjustment per Section 3.90(h) -3 - - Adjustment per Section 3.91 (b) Operational Efficiency Plan -166 - - Adjustment per Section 15.30 -43 - - 017 Budget Act appropriation 12 12 12 12 Totals Available 33,867 \$3,860 \$4,083 Unexpended balance, estimated savings -722 - - TOTALS, EXPENDITURES 8289 State HICAP Fund - - APPROPRIATIONS 2289 \$228 \$229 - - O18 Budget Act appropriation \$289 \$228 \$229 - <td>Allocation for employee compensation</td> <td>11</td> <td>9</td> <td>-</td>	Allocation for employee compensation	11	9	-
Adjustment per Section 3.90(b) -66 -7 Adjustment per Section 3.91 (b) Operational Efficiency Plan -66 -150 -7 Adjustment per Section 15.30 -43 -1 -7 017 Budget Act appropriation 12 12 12 12 Totas Available 33,867 33,860 \$4,053 Unexpended balance, estimated savings -732 -1 -1 TOTALS, EXPENDITURES 33,155 33,867 \$3,860 \$4,053 DOI Budget Act appropriation \$225 \$228 \$229 Adjustment per Section 3.60 2 2 2 -2 Adjustment per Section 3.90 2 2 2 2 Adjustment per Section 3.91 6 2 2 2 Totals Available 22 \$228 \$229 Unexpended balance, estimated savings -4 -2 2 Total Available \$25 \$228 \$229 Budget Act appropriation \$8,19 \$7,92 \$8,096 Allocation	Adjustment per Section 3.60	77	30	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan - 1.66 - 1.50 - 2.50 -	Adjustment per Section 3.90	-12	-36	-
Adjustment per Section 13.91 (b) Operational Efficiency Plan -150	Adjustment per Section 3.90(b)	-3	-	-
Adjustment per Section 15.30 4.3 1 1 12 <t< td=""><td>Adjustment per Section 3.91</td><td>-166</td><td>-</td><td>-</td></t<>	Adjustment per Section 3.91	-166	-	-
17 Budget Act appropriation 18 18 18 18 18 18 18 1	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-150	-
Totals Available \$3,867 \$3,860 \$4,053 Unexpended balance, estimated savings -732 - - TOTALS, EXPENDITURES \$3,135 \$3,600 \$4,058 TOTALS, EXPENDITURES D0289 State HICAP Fund APPROPRIATIONS 001 Budget Act appropriation \$226 \$228 \$229 Adjustment per Section 3.90 -<	Adjustment per Section 15.30	-43	-	-
Despended balance, estimated savings	017 Budget Act appropriation	12	12	12
TOTALS, EXPENDITURES \$3,135 \$3,860 \$4,053 APPROPRIATIONS 001 Budget Act appropriation \$226 \$228 \$229 Adjustment per Section 3.60 2 2 2 Adjustment per Section 3.90 -6 -2 -2 Adjustment per Section 3.91 -6 -2 -2 Totals Available \$222 \$228 \$229 Unexpended balance, estimated savings 4 -2 -2 TOTALS, EXPENDITURES \$218 \$228 \$229 ABysophitation \$8198 \$7,929 \$8,096 APPROPRIATIONS 001 Budget Act appropriation \$8,198 \$7,929 \$8,096 Allocation for employee compensation 21 38 -2 \$209 \$6.09 Allocation for employee compensation 21 38 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 -2 <t< td=""><td>Totals Available</td><td>\$3,867</td><td>\$3,860</td><td>\$4,053</td></t<>	Totals Available	\$3,867	\$3,860	\$4,053
APPROPRIATIONS \$226 \$228 \$229 \$24 \$2	Unexpended balance, estimated savings	-732		
APPROPRIATIONS 001 Budget Act appropriation \$226 \$228 \$229 Adjustment per Section 3.60 2 <t< td=""><td>TOTALS, EXPENDITURES</td><td>\$3,135</td><td>\$3,860</td><td>\$4,053</td></t<>	TOTALS, EXPENDITURES	\$3,135	\$3,860	\$4,053
001 Budget Act appropriation \$226 \$229 Adjustment per Section 3.60 2 2 - Adjustment per Section 3.90 - 2 - Adjustment per Section 3.91 -	0289 State HICAP Fund			
Adjustment per Section 3.60 2 2 Adjustment per Section 3.90	APPROPRIATIONS			
Adjustment per Section 3.90 -6 -2 -2 Totals Available \$222 \$228 \$229 Unexpended balance, estimated savings -4 -1 -2 TOTALS, EXPENDITURES \$218 \$229 \$229 DORAGE SEXPENDITURES 0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$8,198 \$7,929 \$8,096 Allocation for employee compensation \$125 63 -2 Adjustment per Section 3.60 125 63 -2 Adjustment per Section 3.91 290 556 -2 Adjustment per Section 3.91 (b) Cell Phone Reductions -2 -2 -2 Budget Adjustment -2,325 -2 -2 -2 TOTALS, EXPENDITURES 5,396 \$7,929 \$8,096 APPROPRIATIONS -2	001 Budget Act appropriation	\$226	\$228	\$229
Adjustment per Section 3.91 6 - - Totals Available \$222 \$228 \$229 Unexpended balance, estimated savings - <th< td=""><td>Adjustment per Section 3.60</td><td>2</td><td>2</td><td>-</td></th<>	Adjustment per Section 3.60	2	2	-
Totals Available \$222 \$228 \$229 Unexpended balance, estimated savings 4 - - TOTALS, EXPENDITURES \$218 \$228 \$229 BO890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$8,198 \$7,929 \$8,096 Allocation for employee compensation 21 38 - Adjustment per Section 3.60 125 63 - Adjustment per Section 3.91 -290 -56 - Adjustment per Section 3.91 (b) Cell Phone Reductions -220 -5 - Budget Adjustment 2-2,325 - - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 APPROPRIATIONS -2,325 - - - 0942 Special Deposit Fund -2,325 - - - Appropriation (Federal/Citation Penalties Account) -5 \$46 \$46 \$46 Adjustment per Section 3.90 -76 - - - -	Adjustment per Section 3.90	-	-2	-
Unexpended balance, estimated savings 4 -	Adjustment per Section 3.91	<u>6</u>		
TOTALS, EXPENDITURES \$218 \$228 \$229 0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$8,198 \$7,929 \$8,096 Allocation for employee compensation 21 38 - Adjustment per Section 3.60 125 63 - Adjustment per Section 3.91 -230 -56 - Adjustment per Section 3.91 (b) Cell Phone Reductions -2,325 - - Budget Adjustment -2,325 - - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.90 - - - - Adjustment per Section 3.90 - - - - Adjustment per Section 3.91 -	Totals Available	\$222	\$228	\$229
### APPROPRIATIONS ### APPROPRIATIONS ### Allocation for employee compensation ## \$1,929 \$8,096 \$8,000 \$10 Budget Act appropriation ## \$1,000 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Unexpended balance, estimated savings	4		
APPROPRIATIONS 001 Budget Act appropriation \$8,198 \$7,929 \$8,096 Allocation for employee compensation 21 38 - Adjustment per Section 3.60 125 63 - Adjustment per Section 3.90 -290 -56 - Adjustment per Section 3.91 (b) Cell Phone Reductions - -2 - Budget Adjustment -2,325 - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 APPROPRIATIONS - -2,325 - - 022 Budget Act appropriation - - \$46 \$46 Adjustment per Section 3.90 - - - - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.90 - - - - Adjustment per Section 3.90 - - - - Adjustment per Section 3.91 - - - - Totals Available 46	TOTALS, EXPENDITURES	\$218	\$228	\$229
001 Budget Act appropriation \$8,198 \$7,929 \$8,096 Allocation for employee compensation 21 38 - Adjustment per Section 3.60 125 63 - Adjustment per Section 3.90 -290 -56 - Adjustment per Section 3.91 (b) Cell Phone Reductions -2 -2 -2 Budget Adjustment -2,325 - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 APPROPRIATIONS -2 - 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.60 1 - - Adjustment per Section 3.91 - - - Adjustment per Section 3.91 - - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings - - <td< td=""><td>0890 Federal Trust Fund</td><td></td><td></td><td></td></td<>	0890 Federal Trust Fund			
Allocation for employee compensation 21 38 - Adjustment per Section 3.60 125 63 - Adjustment per Section 3.90 -290 -56 - Adjustment per Section 3.91 (b) Cell Phone Reductions -333 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -2 - Budget Adjustment -2,325 - - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - - Adjustment per Section 3.60 1 - - - Adjustment per Section 3.91 -76 - - - Adjustment per Section 3.91 -76 - - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$46 APPROPRIATIONS				
Adjustment per Section 3.60 125 63 - Adjustment per Section 3.90 -56 - Adjustment per Section 3.91 -333 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -2 - Budget Adjustment -2,325 - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.90 1 - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 APPROPRIATIONS		\$8,198	\$7,929	\$8,096
Adjustment per Section 3.90 -56 -56 Adjustment per Section 3.91 -333 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - -2 - Budget Adjustment -2,325 - - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.60 1 - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 APPROPRIATIONS		21	38	-
Adjustment per Section 3.91 (b) Cell Phone Reductions -333 - -2 Budget Adjustment -2,325 - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 O942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - - Adjustment per Section 3.90 1 - <td< td=""><td></td><td>125</td><td>63</td><td>-</td></td<>		125	63	-
Adjustment per Section 3.91 (b) Cell Phone Reductions - 2 - 2 - 2 - 2 - 2 - 3		-290	-56	-
Budget Adjustment -2,325 - - TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 O942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - - Adjustment per Section 3.60 1 - - - Adjustment per Section 3.90 -76 - - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$46 APPROPRIATIONS		-333	-	-
TOTALS, EXPENDITURES \$5,396 \$7,972 \$8,096 0942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - - - - Adjustment per Section 3.60 1 - - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$46 APPROPRIATIONS	Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
0942 Special Deposit Fund APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - 1 - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.60 1 - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 APPROPRIATIONS	Budget Adjustment	2,325		
APPROPRIATIONS 002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - -1 - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.60 1 - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 \$46 APPROPRIATIONS APPROPRIATIONS APPROPRIATIONS APPROPRIATIONS	TOTALS, EXPENDITURES	\$5,396	\$7,972	\$8,096
002 Budget Act appropriation - \$46 \$46 Adjustment per Section 3.90 - -1 - 003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.60 1 - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$46 APPROPRIATIONS	· · · · · · · · · · · · · · · · · · ·			
Adjustment per Section 3.901 -1 -003 Budget Act appropriation (Federal/Citation Penalties Account) \$1221 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1				.
003 Budget Act appropriation (Federal/Citation Penalties Account) \$122 - - Adjustment per Section 3.60 1 - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 \$46 APPROPRIATIONS		-		\$46
Adjustment per Section 3.60 1 - - Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 \$46 APPROPRIATIONS		-	-1	-
Adjustment per Section 3.90 -76 - - Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 \$46 APPROPRIATIONS		•	-	-
Adjustment per Section 3.91 -1 - - Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 \$46 APPROPRIATIONS		·	-	-
Totals Available \$46 \$45 \$46 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$45 \$45 \$46 O995 Reimbursements APPROPRIATIONS *** *** ***		-76	-	-
Unexpended balance, estimated savings				
TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS \$45 \$46		\$46	\$45	\$46
0995 Reimbursements APPROPRIATIONS				
APPROPRIATIONS		\$45	\$45	\$46
Reimbursements \$3,092 \$4,090 \$4,012		Φ0.000	# 4.000	#4.040
	Keimbursements	\$3,092	\$4,U9U	\$4,012

^{*} Dollars in thousands, except in Salary Range.

HHS 2 HEALTH AND HUMAN SERVICES

4170 Department of Aging

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
3085 Mental Health Services Fund			
APPROPRIATIONS Out Budget Act engagisting	¢ 2.42		
001 Budget Act appropriation	\$243	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.91	-11	<u>-</u>	
TOTALS, EXPENDITURES	\$236	<u>\$-</u>	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,122	\$16,195	\$16,436
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$29,083	\$28,538	\$28,538
TOTALS, EXPENDITURES	\$29,083	\$28,538	\$28,538
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	04.47.540	0445.050	0440400
101 Budget Act appropriation	\$147,540	\$145,250	\$140,469
Revised expenditure authority per Provision 2	14,874	634	-
Budget Adjustment	1,562	-	<u> </u>
TOTALS, EXPENDITURES	\$160,852	\$145,884	\$140,469
0942 Special Deposit Fund			
APPROPRIATIONS 103 Budget Act engrensisting		\$1,142	\$1,142
102 Budget Act appropriation	-	φ1,142	φ1,142
103 Budget Act appropriation (Federal/Citation Penalties Account)	<u>\$762</u>		
Totals Available	\$762	\$1,142	\$1,142
Unexpended balance, estimated savings	-300		
TOTALS, EXPENDITURES	\$462	\$1,142	\$1,142
0995 Reimbursements			
APPROPRIATIONS Reimbursements	\$4,493	\$4,559	\$4,559
	φ4,493	φ 4 ,339	φ4,559
3167 Skilled Nursing Facility Quality and Accountability Fund APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	\$1,900	\$1,900
Chapter 747, Statutes of 2010	\$1,900	Ψ1,000	ψ1,000
TOTALS, EXPENDITURES	\$1,900	\$1,900	\$1,900
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,900 \$199,036	\$1,900 \$184,269	\$178,854
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$211,158	\$200,464	\$195,290

^{*} Dollars in thousands, except in Salary Range.