

**V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS—RESIDENTIAL AND COMMUNITY OPERATIONS**

Budget Code (Program Identifier)

**Appropriation Statement:**

Last Year	Current Year	Next Year
2012 Actual	2013 Appropriation	2014 Allowance

Expenditure  
Categories

Number of Authorized Positions .....	38.00	40.00	38.00
Number of Contractual Positions .....	8.64	9.50	9.00
01 Salaries, Wages and Fringe Benefits .....	3,844,042	3,672,300	3,650,431
02 Technical and Special Fees .....	356,808	595,009	380,805
03 Communication .....	6,063	1,100	7,693
04 Travel .....	123,879	89,850	111,207
07 Motor Vehicle Operation and Maintenance .....	6,177	3,500	8,422
08 Contractual Services .....	3,615,221	164,351	106,000
09 Supplies and Materials .....	113,910	44,199	123,867
10 Equipment—Replacement .....	11,509		
11 Equipment—Additional .....	70,715		
12 Grants, Subsidies and Contributions .....	915,155	245,000	925,105
13 Fixed Charges .....	25,301	28,703	26,691
Total Operating Expenses .....	4,887,930	576,703	1,308,985
Total Expenditure .....	9,088,780	4,844,012	5,340,221
Original General Fund Appropriation .....	3,157,071	3,535,929	
Transfer of General Fund Appropriation .....	418,835		
Net General Fund Expenditure .....	3,575,906	3,535,929	3,697,455
Special Fund Expenditure .....	50,980	16,106	19,673
Federal Fund Expenditure .....	4,881,048	1,226,441	1,503,772
Reimbursable Fund Expenditure .....	580,846	65,536	119,321
Total Expenditure .....	9,088,780	4,844,012	5,340,221

Personnel  
Detail

Budget  
Reductions

Fund Totals  
Match

**Special Fund Income:**

swf325 Budget Restoration Fund .....		16,106	
V00328 Receipts, Commissions and Donations .....	50,980		19,673
Total .....	50,980	16,106	19,673

**Federal Fund Income:**

10.553 School Breakfast Program .....	86,854	98,548	100,697
16.541 Developing, Testing and Demonstrating Promising New Programs .....	261,752		
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects .....	3,805,627	409,056	974,856
84.013 Title I Program for Neglected and Delinquent Children .....	306,184	265,500	
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	101,188	87,884	103,037
94.011 Foster Grandparent Program .....	319,443	365,453	325,182
Total .....	4,881,048	1,226,441	1,503,772

Fund  
Detail

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	580,846	65,536	119,321
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