

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,543	\$55,295	\$59,102
Allocation for employee compensation	2,739	917	-
Adjustment per Section 3.60	199	-67	-
Adjustment per Section 4.04	-	-632	-
Adjustment per Section 4.75 Statewide Surcharge	178	-	-
Totals Available	\$55,659	\$55,513	\$59,102
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$55,511	\$55,513	\$59,102
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,478	\$3,361	\$3,361
Totals Available	\$3,478	\$3,361	\$3,361
Unexpended balance, estimated savings	-2,896	-	-
TOTALS, EXPENDITURES	\$582	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288,301	\$304,696	\$313,449
Allocation for employee compensation	2,691	3,345	-
Adjustment per Section 3.60	733	-249	-
Adjustment per Section 4.75 Statewide Surcharge	-179	-	-
Budget Adjustment	-13,853	-4,663	-
TOTALS, EXPENDITURES	\$277,693	\$303,129	\$313,449
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,664	\$7,900	\$7,900
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$195	\$214	\$209
Totals Available	\$195	\$214	\$209
Unexpended balance, estimated savings	-119	-	-
TOTALS, EXPENDITURES	\$76	\$214	\$209
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$341,526	\$370,117	\$384,021
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	-180	-	-
TOTALS, EXPENDITURES	\$15,556	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,556	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$357,082	\$385,853	\$399,757

* Dollars in thousands, except in Salary Range.