

4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2011-12*	2012-13*	2013-14*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$3,995	\$3,568	\$3,634
Allocation for employee compensation		9	12	-
Adjustment per Section 3.60		30	45	-
Adjustment per Section 3.90		-36	-112	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-150	-	-
017 Budget Act appropriation		<u>12</u>	<u>12</u>	<u>12</u>
Totals Available		\$3,860	\$3,525	\$3,646
Unexpended balance, estimated savings		<u>-559</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$3,301	\$3,525	\$3,646
0289 State HICAP Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$228	\$229	\$230
Allocation for employee compensation		-	1	-
Adjustment per Section 3.60		2	3	-
Adjustment per Section 3.90		<u>-2</u>	<u>-6</u>	<u>-</u>
Totals Available		\$228	\$227	\$230
Unexpended balance, estimated savings		<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$226	\$227	\$230
0890 Federal Trust Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$7,929	\$8,096	\$7,730
Allocation for employee compensation		38	20	-
Adjustment per Section 3.60		63	77	-
Adjustment per Section 3.90		-56	-192	-
Adjustment per Section 3.91 (b) Cell Phone Reductions		-2	-	-
Budget Adjustment		<u>-2,684</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$5,288	\$8,001	\$7,730
0942 Special Deposit Fund				
APPROPRIATIONS				
002 Budget Act appropriation		\$46	\$46	\$47
Adjustment per Section 3.60		-	1	-
Adjustment per Section 3.90		<u>-1</u>	<u>-2</u>	<u>-</u>
Totals Available		\$45	\$45	\$47
Unexpended balance, estimated savings		<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$43	\$45	\$47
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		<u>\$3,094</u>	<u>\$3,642</u>	<u>\$3,787</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$11,952	\$15,440	\$15,440
2 LOCAL ASSISTANCE		2011-12*	2012-13*	2013-14*
0001 General Fund				
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$28,538</u>	<u>\$28,538</u>	<u>\$28,538</u>
TOTALS, EXPENDITURES		\$28,538	\$28,538	\$28,538

* Dollars in thousands, except in Salary Range.

4170 Department of Aging

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
TOTALS, EXPENDITURES	\$2,246	\$2,246	\$2,246
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$145,250	\$140,469	\$141,006
Revised expenditure authority per Provision 2	6,165	-	-
Budget Adjustment	<u>-4,189</u>	<u>6,348</u>	<u>-</u>
TOTALS, EXPENDITURES	\$147,226	\$146,817	\$141,006
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$1,142</u>	<u>\$1,142</u>	<u>\$1,142</u>
TOTALS, EXPENDITURES	\$1,142	\$1,142	\$1,142
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,493	\$4,559	\$5,973
3167 Skilled Nursing Facility Quality and Accountability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,900</u>	<u>\$1,900</u>	<u>\$1,900</u>
TOTALS, EXPENDITURES	\$1,900	\$1,900	\$1,900
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$185,545	\$185,202	\$180,805
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$197,497	\$200,642	\$196,245

* Dollars in thousands, except in Salary Range.