

4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,683	\$3,687	\$3,799
Item 9800 Benefit Adjustments	-	15	-
Item 9800 Benefit Adjustments - Reimbursements	-	-4	-
Item 9800 Salary Adjustments	-	38	-
Item 9800 Salary Adjustments - Reimbursements	-	-1	-
Section 3.60 Baseline Adjustments	-	59	-
017 Budget Act appropriation	<u>12</u>	<u>3</u>	<u>3</u>
Totals Available	\$3,695	\$3,797	\$3,802
Unexpended balance, estimated savings	<u>-679</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,016	\$3,797	\$3,802
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$231	\$241
Item 9800 Benefit Adjustments	-	1	-
Item 9800 Salary Adjustments	-	2	-
Section 3.60 Baseline Adjustments	<u>-</u>	<u>3</u>	<u>-</u>
Totals Available	\$230	\$237	\$241
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$229	\$237	\$241
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,711	\$7,500	\$7,707
Item 9800 Benefit Adjustments	-	28	-
Item 9800 Salary Adjustments	-	60	-
Section 3.60 Baseline Adjustments	<u>-</u>	<u>101</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,711	\$7,689	\$7,707
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$48	\$96	\$99
Item 9800 Salary Adjustments	-	1	-
Section 3.60 Baseline Adjustments	<u>-</u>	<u>2</u>	<u>-</u>
Totals Available	\$48	\$99	\$99
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$45	\$99	\$99
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$2,955</u>	<u>\$4,156</u>	<u>\$3,754</u>
TOTALS, EXPENDITURES	\$2,955	\$4,156	\$3,754
Total Expenditures, All Funds, (State Operations)	\$11,956	\$15,978	\$15,603
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,538	\$28,538	\$26,652

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

† Past year appropriations are net of subsequent budget adjustments.

4170 Department of Aging

2 LOCAL ASSISTANCE	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
Totals Available	\$28,538	\$28,538	\$26,652
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$28,529	\$28,538	\$26,652
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	<u>\$133,840</u>	<u>\$143,065</u>	<u>\$142,400</u>
TOTALS, EXPENDITURES	\$133,840	\$143,065	\$142,400
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$1,142</u>	<u>\$1,094</u>	<u>\$1,094</u>
TOTALS, EXPENDITURES	\$1,142	\$1,094	\$1,094
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$7,191</u>	<u>\$9,145</u>	<u>\$4,559</u>
TOTALS, EXPENDITURES	\$7,191	\$9,145	\$4,559
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
Total Expenditures, All Funds, (Local Assistance)	\$174,848	\$185,988	\$178,851
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$186,804	\$201,966	\$194,454

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

† Past year appropriations are net of subsequent budget adjustments.