

## 5160 Department of Rehabilitation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,001	\$58,584	\$60,395
Allocation for employee compensation	536	647	-
Allocation for staff benefits	225	361	-
Current service level adjustment	-2	-	-
Map Values from Invisible Account Codes	1	1	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	630	188	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58,390</b>	<b>\$59,781</b>	<b>\$60,395</b>
<b>0311 Traumatic Brain Injury Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$1,004	\$1,202
<b>Totals Available</b>	<b>\$1,004</b>	<b>\$1,004</b>	<b>\$1,202</b>
Unexpended balance, estimated savings	-57	-45	-
<b>TOTALS, EXPENDITURES</b>	<b>\$947</b>	<b>\$959</b>	<b>\$1,202</b>
<b>0600 Vending Stand Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,361	\$2,361	\$2,361
<b>Totals Available</b>	<b>\$2,361</b>	<b>\$2,361</b>	<b>\$2,361</b>
Unexpended balance, estimated savings	-1,557	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$804</b>	<b>\$2,361</b>	<b>\$2,361</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$342,113	\$350,244	\$357,038
Allocation for employee compensation	1,987	2,388	-
Allocation for staff benefits	829	1,331	-
Budget position transparency	-	-12,834	-
Expenditure by category redistribution	-	12,834	-
Map Values from Invisible Account Codes	-	2	-
Past Year Adjustments	-14,764	-	-
Section 3.60 pension contribution adjustment	2,325	696	-
Tenant rent adjustment	-	-25	-
<b>TOTALS, EXPENDITURES</b>	<b>\$332,490</b>	<b>\$354,636</b>	<b>\$357,038</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,487	\$7,680	\$7,680
<b>TOTALS, EXPENDITURES</b>	<b>\$6,487</b>	<b>\$7,680</b>	<b>\$7,680</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$399,118</b>	<b>\$425,417</b>	<b>\$428,676</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$705
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$705</b>

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

**5160 Department of Rehabilitation**

<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15,736</u>	<u>\$15,736</u>	<u>\$15,736</u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$15,736</b></u>	<u><b>\$15,736</b></u>	<u><b>\$15,736</b></u>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u><b>\$15,736</b></u>	<u><b>\$15,736</b></u>	<u><b>\$16,441</b></u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<u><b>\$414,854</b></u>	<u><b>\$441,153</b></u>	<u><b>\$445,117</b></u>

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