

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,001	\$58,584	\$59,894
Allocation for employee compensation	536	647	-
Allocation for staff benefits	225	361	-
Current service level adjustment	-2	-	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	630	188	-
TOTALS, EXPENDITURES	\$58,389	\$59,780	\$59,894
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$1,004	\$1,202
Totals Available	\$1,004	\$1,004	\$1,202
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$947	\$1,004	\$1,202
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,361	\$2,361	\$2,361
Totals Available	\$2,361	\$2,361	\$2,361
Unexpended balance, estimated savings	-1,557	-	-
TOTALS, EXPENDITURES	\$804	\$2,361	\$2,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$342,113	\$350,244	\$357,036
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	-
Past Year Adjustments	-14,764	-	-
Section 3.60 pension contribution adjustment	2,325	696	-
Tenant rent adjustment	-	-25	-
TOTALS, EXPENDITURES	\$332,490	\$354,634	\$357,036
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,487	\$7,680	\$7,680
TOTALS, EXPENDITURES	\$6,487	\$7,680	\$7,680
Total Expenditures, All Funds, (State Operations)	\$399,117	\$425,459	\$428,173
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
TOTALS, EXPENDITURES	\$15,736	\$15,736	\$15,736
Total Expenditures, All Funds, (Local Assistance)	\$15,736	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$414,853	\$441,195	\$443,909

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