

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,850	\$52,543	\$57,674
Allocation for employee compensation	6	2,739	-
Allocation for contingencies or emergencies	190	-	-
Adjustment per Section 3.60	-120	199	-
Adjustment per Section 4.75 Statewide Surcharge	-	178	-
Transfer to Legislative Claims (9670)	<u>-25</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$44,901	\$55,659	\$57,674
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,447</u>	<u>\$3,478</u>	<u>\$3,361</u>
Totals Available	\$3,447	\$3,478	\$3,361
Unexpended balance, estimated savings	<u>-2,569</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$878	\$3,478	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$276,246	\$288,301	\$304,832
Allocation for employee compensation	20	2,691	-
Adjustment per Section 3.60	-445	733	-
Adjustment per Section 4.75 Statewide Surcharge	-	-179	-
Budget Adjustment	<u>-6,272</u>	<u>235</u>	<u>-</u>
TOTALS, EXPENDITURES	\$269,549	\$291,781	\$304,832
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,164	\$10,289	\$7,900
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$195</u>	<u>\$195</u>	<u>\$214</u>
Totals Available	\$195	\$195	\$214
Unexpended balance, estimated savings	<u>-75</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$120	\$195	\$214
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$320,612	\$361,402	\$373,981
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	<u>-186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,550	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,550	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$336,162	\$377,138	\$389,717

* Dollars in thousands, except in Salary Range.