

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,295	\$56,396	\$58,071
Allocation for employee compensation	918	52	-
Adjustment per Section 3.60	-67	-12	-
Adjustment per Section 4.04	-632	-	-
Totals Available	\$55,514	\$56,436	\$58,071
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$55,349	\$56,436	\$58,071
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$3,361
Totals Available	\$3,361	\$3,361	\$3,361
Unexpended balance, estimated savings	-2,646	-	-
TOTALS, EXPENDITURES	\$715	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$304,696	\$309,296	\$319,727
Allocation for employee compensation	3,345	194	-
Adjustment per Section 3.60	-249	-46	-
Adjustment per Section 15.25	-	1	-
Budget Adjustment	-16,608	-	-
TOTALS, EXPENDITURES	\$291,184	\$309,445	\$319,727
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,278	\$7,900	\$7,900
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$209	\$220
Totals Available	\$214	\$209	\$220
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$77	\$209	\$220
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$352,603	\$377,351	\$389,279
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	-27	-	-
TOTALS, EXPENDITURES	\$15,709	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,709	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$368,312	\$393,087	\$405,015

* Dollars in thousands