

## 5160 Department of Rehabilitation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$58,071	-	-
Adjustment per Section 3.60	57	-	-
Reduction per Section 3.90	-3,518	-	-
Adjustment per Section 4.04	-1,602	-	-
Adjustment per Section 4.30	33	-	-
Reduction per Section 15.30	-7	-	-
Adjustment per Section 3.55	-63	-	-
001 Budget Act appropriation	-	\$56,526	\$55,083
Allocation for employee compensation	-	139	-
Adjustment per Section 3.60	-	539	-
Reduction per Section 3.90	-	-1,599	-
Adjustment per Section 4.30	-	112	-
Reduction per Control Section 3.91	-	-1,649	-
<b>Totals Available</b>	<b>\$52,971</b>	<b>\$54,068</b>	<b>\$55,083</b>
Unexpended balance, estimated savings	-234	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,737</b>	<b>\$54,068</b>	<b>\$55,083</b>
<b>0311 Traumatic Brain Injury Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,172	\$1,176
Chapter 439, Statutes of 2009	\$27	-	-
Prior year balances available:			
Chapter 439, Statutes of 2009	-	27	-
<b>Totals Available</b>	<b>\$27</b>	<b>\$1,199</b>	<b>\$1,176</b>
Balance available in subsequent years	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,199</b>	<b>\$1,176</b>
<b>0600 Vending Stand Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$3,361
<b>Totals Available</b>	<b>\$3,361</b>	<b>\$3,361</b>	<b>\$3,361</b>
Unexpended balance, estimated savings	-2,745	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$616</b>	<b>\$3,361</b>	<b>\$3,361</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$365,195	-	-
Adjustment per Section 3.60	211	-	-
Reduction per Section 3.90	-12,998	-	-
Adjustment per Section 4.30	122	-	-
Reduction per Section 15.30	-21	-	-
Adjustment per Section 3.55	-234	-	-
Budget Adjustment	-44,376	-	-
001 Budget Act appropriation	-	\$334,122	\$332,672
Allocation for employee compensation	-	515	-
Adjustment per Section 3.60	-	1,990	-

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Reduction per Section 3.90	-	-4,461	-
Adjustment per Section 4.30	-	414	-
Reduction per Control Section 3.91	-	-6,080	-
<b>TOTALS, EXPENDITURES</b>	<b>\$307,899</b>	<b>\$326,500</b>	<b>\$332,672</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,490	\$7,900	\$7,900
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$220</u>	<u>\$220</u>	<u>\$216</u>
<b>Totals Available</b>	<b>\$220</b>	<b>\$220</b>	<b>\$216</b>
Unexpended balance, estimated savings	<u>-117</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$103</b>	<b>\$220</b>	<b>\$216</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$366,845</b>	<b>\$393,248</b>	<b>\$400,408</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$19,028	-	-
Budget Adjustment	-16	-	-
101 Budget Act appropriation	<u>-</u>	<u>\$15,736</u>	<u>\$15,736</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$19,012</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$19,012</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$385,857</b>	<b>\$408,984</b>	<b>\$416,144</b>

\* Dollars in thousands, except in Salary Range.