

## 5160 Department of Rehabilitation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,829	\$56,566	\$57,007
Allocation for employee compensation	159	262	-
Adjustment per Section 3.60	482	144	-
Adjustment per Section 3.90	-1,187	-	-
Adjustment per Section 15.25	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55,266</b>	<b>\$56,972</b>	<b>\$57,007</b>
<b>0311 Traumatic Brain Injury Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,168	\$1,002	\$1,002
CS 15.25 - Pending	-	-56	-
<b>Totals Available</b>	<b>\$1,168</b>	<b>\$946</b>	<b>\$1,002</b>
Unexpended balance, estimated savings	-108	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,060</b>	<b>\$946</b>	<b>\$1,002</b>
<b>0600 Vending Stand Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$2,361	\$2,361
<b>Totals Available</b>	<b>\$3,361</b>	<b>\$2,361</b>	<b>\$2,361</b>
Unexpended balance, estimated savings	-2,379	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$982</b>	<b>\$2,361</b>	<b>\$2,361</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$337,513	\$330,027	\$342,113
Allocation for employee compensation	585	969	-
Adjustment per Section 3.60	1,782	533	-
Adjustment per Section 3.90	-4,387	-	-
Adjustment per Section 15.25	-61	-	-
Budget Adjustment	-36,356	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$299,076</b>	<b>\$331,529</b>	<b>\$342,113</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,046	\$7,680	\$7,680
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$362,430</b>	<b>\$399,488</b>	<b>\$410,163</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
<b>TOTALS, EXPENDITURES</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$378,166</b>	<b>\$415,224</b>	<b>\$425,899</b>

\* Dollars in thousands, except in Salary Range.