

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,974	\$57,001	\$58,429
Current Service Level Adjustment	-	-2	-
Item 9800 Benefit Adjustments	-	225	-
Item 9800 Salary Adjustments	-	536	-
Section 3.60 Baseline Adjustments	-	630	-
TOTALS, EXPENDITURES	\$56,974	\$58,390	\$58,429
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,002	\$1,004	\$1,004
Totals Available	\$1,002	\$1,004	\$1,004
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$925	\$1,004	\$1,004
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	-1,453	-	-
TOTALS, EXPENDITURES	\$908	\$2,361	\$2,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$323,233	\$342,113	\$350,244
Item 9800 Benefit Adjustments	-	829	-
Item 9800 Salary Adjustments	-	1,987	-
Section 3.60 Baseline Adjustments	-	2,325	-
TOTALS, EXPENDITURES	\$323,233	\$347,254	\$350,244
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,994	\$7,680	\$7,680
TOTALS, EXPENDITURES	\$5,994	\$7,680	\$7,680
Total Expenditures, All Funds, (State Operations)	\$388,034	\$416,689	\$419,718
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
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)	\$403,770	\$432,425	\$435,454

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

† Past year appropriations are net of subsequent budget adjustments.