

4100 State Council on Developmental Disabilities

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|--|-----------------------|-----------------------|-----------------------|
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$6,809 | \$7,019 | \$7,128 |
| Allocation for employee compensation | 69 | 89 | - |
| Allocation for staff benefits | 30 | 50 | - |
| Budget Position Transparency | - | -507 | - |
| Budget adjustment for federal funds | -378 | -76 | - |
| Expenditure by Category Redistribution | - | 507 | - |
| Section 3.60 pension contribution adjustment | 106 | 31 | - |
| Tenant Rent Adjustment | - | -1 | - |
| TOTALS, EXPENDITURES | \$6,636 | \$7,112 | \$7,128 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$4,041</u> | <u>\$4,352</u> | <u>\$4,361</u> |
| TOTALS, EXPENDITURES | <u>\$4,041</u> | <u>\$4,352</u> | <u>\$4,361</u> |
| Total Expenditures, All Funds, (State Operations) | \$10,677 | \$11,464 | \$11,489 |

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