

## 4170 Department of Aging

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,687	\$3,799	\$4,209
Allocation for employee compensation	37	44	-
Allocation for staff benefits	11	24	-
Budget position transparency	-	-348	-
Expenditure by category redistribution	-	348	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	59	16	-
017 Budget Act appropriation	3	3	3
Past year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,800</b>	<b>\$3,886</b>	<b>\$4,212</b>
Unexpended balance, estimated savings	<u>-798</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,002</b>	<b>\$3,886</b>	<b>\$4,212</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$231	\$241	\$256
Allocation for employee compensation	2	5	-
Allocation for staff benefits	1	2	-
Budget position transparency	-	-22	-
Expenditure by category redistribution	-	22	-
Section 3.60 pension contribution adjustment	<u>3</u>	<u>2</u>	<u>-</u>
<b>Totals Available</b>	<b>\$237</b>	<b>\$250</b>	<b>\$256</b>
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$233</b>	<b>\$250</b>	<b>\$256</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,500	\$7,804	\$7,903
Allocation for employee compensation	60	74	-
Allocation for staff benefits	28	48	-
As amended by Chapter 321, Statutes of 2015	-	67	-
Budget position transparency	-	-709	-
Expenditure by category redistribution	-	709	-
Past year adjustments	-1,196	-	-
Section 3.60 pension contribution adjustment	<u>101</u>	<u>30</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,493</b>	<b>\$8,023</b>	<b>\$7,903</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$96	\$99	\$102
Allocation for employee compensation	1	1	-
Budget position transparency	-	-9	-
Expenditure by category redistribution	-	9	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$99</b>	<b>\$101</b>	<b>\$102</b>
Unexpended balance, estimated savings	<u>-6</u>	<u>-</u>	<u>-</u>

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

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>TOTALS, EXPENDITURES</b>	<b>\$93</b>	<b>\$101</b>	<b>\$102</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,258	\$4,461	\$4,879
<b>TOTALS, EXPENDITURES</b>	<b>\$3,258</b>	<b>\$4,461</b>	<b>\$4,879</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$13,079</b>	<b>\$16,721</b>	<b>\$17,352</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,538	\$27,652	\$29,538
As amended by Chapter 321, Statutes of 2015	-	1,886	-
<b>Totals Available</b>	<b>\$28,538</b>	<b>\$29,538</b>	<b>\$29,538</b>
Unexpended balance, estimated savings	-250	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$28,288</b>	<b>\$29,538</b>	<b>\$29,538</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$2,246
<b>TOTALS, EXPENDITURES</b>	<b>\$2,246</b>	<b>\$2,246</b>	<b>\$2,246</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$143,065	\$143,278	\$143,597
As amended by Chapter 321, Statutes of 2015	-	603	-
Past year adjustments	1,082	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$144,147</b>	<b>\$143,881</b>	<b>\$143,597</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$1,094	\$2,094	\$1,094
<b>TOTALS, EXPENDITURES</b>	<b>\$1,094</b>	<b>\$2,094</b>	<b>\$1,094</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,779	\$5,207	\$5,448
<b>TOTALS, EXPENDITURES</b>	<b>\$8,779</b>	<b>\$5,207</b>	<b>\$5,448</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$400
As amended by Chapter 323, Statutes of 2015	-	400	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$400</b>	<b>\$400</b>
<b>3167 Skilled Nursing Facility Quality and Accountability Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,900	\$2,300	\$1,900
As amended by Chapter 321, Statutes of 2015	-	-400	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$186,454</b>	<b>\$185,266</b>	<b>\$184,223</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$199,533</b>	<b>\$201,987</b>	<b>\$201,575</b>

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