

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,526	\$55,083	\$55,829
Allocation for employee compensation	139	265	-
Adjustment per Section 3.60	787	396	-
Adjustment per Section 3.90	-1,678	-277	-
Adjustment per Section 3.90(b)	-70	-	-
Adjustment per Section 3.91	-1,649	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-900	-
Adjustment per Section 4.30	112	-	-
TOTALS, EXPENDITURES	\$54,167	\$54,554	\$55,829
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,172	\$1,176	\$1,168
Totals Available	\$1,172	\$1,176	\$1,168
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$1,018	\$1,176	\$1,168
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$3,361
Totals Available	\$3,361	\$3,361	\$3,361
Unexpended balance, estimated savings	-2,672	-	-
TOTALS, EXPENDITURES	\$689	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$334,122	\$334,892	\$337,513
Allocation for employee compensation	515	979	-
Adjustment per Section 3.60	2,906	1,465	-
Adjustment per Section 3.90	-5,174	-1,024	-
Adjustment per Section 3.91	-6,080	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-28	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-90	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,325	-
Adjustment per Section 4.30	414	-	-
Budget Adjustment	-27,362	-	-
TOTALS, EXPENDITURES	\$299,341	\$332,869	\$337,513
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,150	\$7,680	\$7,680
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	\$-	\$-
Totals Available	\$220	\$-	\$-
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$83	\$-	\$-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$361,448	\$399,640	\$405,551
2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15,736</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES	<u>\$15,736</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$15,736</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$377,184	\$415,376	\$421,287

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