

4170 Department of Aging

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
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>
Totals Available	\$3,800	\$3,886	\$4,212
Unexpended balance, estimated savings	<u>-798</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,002	\$3,886	\$4,212
0289 State HICAP Fund			
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>
Totals Available	\$237	\$250	\$256
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$233	\$250	\$256
0890 Federal Trust Fund			
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>
TOTALS, EXPENDITURES	\$6,493	\$8,023	\$7,903
0942 Special Deposit Fund			
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>
Totals Available	\$99	\$101	\$102
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*
TOTALS, EXPENDITURES	\$93	\$101	\$102
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,258	\$4,461	\$4,879
TOTALS, EXPENDITURES	\$3,258	\$4,461	\$4,879
Total Expenditures, All Funds, (State Operations)	\$13,079	\$16,721	\$17,352
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,538	\$27,652	\$31,538
As amended by Chapter 321, Statutes of 2015	-	1,886	-
Totals Available	\$28,538	\$29,538	\$31,538
Unexpended balance, estimated savings	-250	-	-
TOTALS, EXPENDITURES	\$28,288	\$29,538	\$31,538
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$2,246
TOTALS, EXPENDITURES	\$2,246	\$2,246	\$2,246
0890 Federal Trust Fund			
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	-	-
TOTALS, EXPENDITURES	\$144,147	\$143,881	\$143,597
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$1,094	\$2,094	\$2,094
TOTALS, EXPENDITURES	\$1,094	\$2,094	\$2,094
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,779	\$5,207	\$5,448
TOTALS, EXPENDITURES	\$8,779	\$5,207	\$5,448
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$400
As amended by Chapter 323, Statutes of 2015	-	400	-
TOTALS, EXPENDITURES	\$-	\$400	\$400
3167 Skilled Nursing Facility Quality and Accountability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,900	\$2,300	\$1,900
As amended by Chapter 321, Statutes of 2015	-	-400	-
TOTALS, EXPENDITURES	\$1,900	\$1,900	\$1,900
Total Expenditures, All Funds, (Local Assistance)	\$186,454	\$185,266	\$187,223
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$199,533	\$201,987	\$204,575

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