

4150 Department of Managed Health Care

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$75	\$589	-
Consumer assistance program federal grant augmentation	443	-	-
Past year adjustments	-57	-	-
TOTALS, EXPENDITURES	\$461	\$589	\$-
0933 Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,538	\$69,353	\$75,038
Allocation for contingencies and emergencies	1,960	-	-
Allocation for employee compensation	539	776	-
Allocation for staff benefits	234	509	-
Budget position transparency	-	-10,137	-
Expenditure by category redistribution	-	10,137	-
Section 3.60 pension contribution adjustment	827	271	-
Tenant rent adjustment	-	-47	-
Prior Year Balances Available:			
Chapter 28, Statutes of 2012	212	-	-
Totals Available	\$62,310	\$70,862	\$75,038
Unexpended balance, estimated savings	-9,994	-	-
TOTALS, EXPENDITURES	\$52,316	\$70,862	\$75,038
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,861	\$2,640	\$1,609
TOTALS, EXPENDITURES	\$1,861	\$2,640	\$1,609
Total Expenditures, All Funds, (State Operations)	\$54,638	\$74,091	\$76,647

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