

0845 Department of Insurance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2011-12* | 2012-13* | 2013-14* |
|--|------------------|------------------|------------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation (Loan to the Insurance Fund) | <u>\$-</u> | <u>\$-</u> | <u>(\$1,122)</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0217 Insurance Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$169,988 | \$167,268 | \$173,971 |
| Allocation for employee compensation | 523 | 587 | - |
| Adjustment per Section 3.60 | 29 | 2,162 | - |
| Adjustment per Section 3.90 | -2,289 | -5,429 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | -877 | - | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | <u>-943</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$166,431 | \$164,588 | \$173,971 |
| Unexpended balance, estimated savings | <u>-2,918</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$163,513 | \$164,588 | \$173,971 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act Appropriation | \$- | \$721 | \$721 |
| Federal Funds | 559 | - | - |
| Budget Adjustment | <u>-136</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$423 | \$721 | \$721 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$284</u> | <u>\$850</u> | <u>\$250</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$164,220 | \$166,159 | \$174,942 |
| 2 LOCAL ASSISTANCE | 2011-12* | 2012-13* | 2013-14* |
| 0217 Insurance Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | <u>\$57,037</u> | <u>\$57,037</u> | <u>\$62,498</u> |
| Totals Available | \$57,037 | \$57,037 | \$62,498 |
| Unexpended balance, estimated savings | <u>-9</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$57,028 | \$57,037 | \$62,498 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$57,028 | \$57,037 | \$62,498 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$221,248 | \$223,196 | \$237,440 |

* Dollars in thousands, except in Salary Range.