

0845 Department of Insurance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Loan to the Insurance Fund)	\$-	(\$1,122)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$167,268	\$173,613	\$180,326
Allocation for employee compensation	587	2,216	-
Adjustment per Section 3.60	2,162	685	-
Adjustment per Section 3.90	<u>-5,429</u>	<u>-</u>	<u>-</u>
Totals Available	\$164,588	\$176,514	\$180,326
Unexpended balance, estimated savings	<u>-1,138</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$163,450	\$176,514	\$180,326
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$721	\$857	\$3,103
Budget Adjustment	<u>-11</u>	<u>2,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$710	\$2,857	\$3,103
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$609</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$164,769	\$179,621	\$183,679
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0217 Insurance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$57,037	\$62,498	\$61,391
Revised expenditure authority per Provision 1	<u>-</u>	<u>1,725</u>	<u>-</u>
Totals Available	\$57,037	\$64,223	\$61,391
Unexpended balance, estimated savings	<u>-379</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$56,658	\$64,223	\$61,391
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$56,658	\$64,223	\$61,391
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$221,427	\$243,844	\$245,070

* Dollars in thousands, except in Salary Range.