

2400 Department of Managed Health Care

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|-----------------|-----------------|
| 0933 Managed Care Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$41,588 | \$44,894 | \$46,589 |
| Allocation for employee compensation | 74 | - | - |
| Adjustment per Section 3.60 | -11 | 61 | - |
| Reduction per Section 3.90 | -527 | -3,682 | - |
| Adjustment per Section 3.55 | - | -27 | - |
| 002 Budget Act appropriation | 2,456 | 2,655 | 2,387 |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | - | 2 | - |
| Reduction per Section 3.90 | -19 | -138 | - |
| Adjustment per Section 3.55 | - | -3 | - |
| Totals Available | \$43,562 | \$43,762 | \$48,976 |
| Unexpended balance, estimated savings | -4,411 | -873 | - |
| TOTALS, EXPENDITURES | \$39,151 | \$42,889 | \$48,976 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$193 | \$210 | \$210 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$39,344 | \$43,099 | \$49,186 |

* Dollars in thousands, except in Salary Range.