

0845 Department of Insurance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$156,294	\$169,988	\$167,268
Allocation for employee compensation	345	523	-
Allocation for contingencies or emergencies	2,840	-	-
Adjustment per Section 3.60	2,479	29	-
Adjustment per Section 3.90	-	-2,289	-
Adjustment per Section 3.91	-8,492	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-877	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-943	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-457	-	-
Totals Available	\$153,009	\$166,431	\$167,268
Unexpended balance, estimated savings	-3,292	-	-
TOTALS, EXPENDITURES	\$149,717	\$166,431	\$167,268
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$-	\$-	\$721
Federal Funds	-	559	-
TOTALS, EXPENDITURES	\$-	\$559	\$721
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$369	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$150,086	\$167,240	\$168,239
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0217 Insurance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$55,391	\$57,037	\$57,037
Totals Available	\$55,391	\$57,037	\$57,037
Unexpended balance, estimated savings	-684	-	-
TOTALS, EXPENDITURES	\$54,707	\$57,037	\$57,037
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$54,707	\$57,037	\$57,037
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$204,793	\$224,277	\$225,276

* Dollars in thousands, except in Salary Range.