

0845 Department of Insurance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,585	\$5,171
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	50	-
011 Budget Act appropriation (Loan to the Insurance Fund)	(1,122)	(-)	(-)
TOTALS, EXPENDITURES	\$-	\$3,643	\$5,171
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$176,519	\$182,290	\$189,322
Allocation for employee compensation	-	1,587	-
Allocation for staff benefits	-	721	-
Miscellaneous adjustment to realign Current Service Level	-	6	-
Section 3.60 pension contribution adjustment	-	3,287	-
Totals Available	\$176,519	\$187,891	\$189,322
Unexpended balance, estimated savings	-2,122	-	-
TOTALS, EXPENDITURES	\$174,397	\$187,891	\$189,322
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,675	\$3,103	\$808
TOTALS, EXPENDITURES	\$2,675	\$3,103	\$808
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$172	\$250	\$250
TOTALS, EXPENDITURES	\$172	\$250	\$250
Total Expenditures, All Funds, (State Operations)	\$177,244	\$194,887	\$195,551
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$-	\$1,000	\$1,000
0217 Insurance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$64,223	\$61,391	\$64,618
Totals Available	\$64,223	\$61,391	\$64,618
Unexpended balance, estimated savings	-2,045	-	-
TOTALS, EXPENDITURES	\$62,178	\$61,391	\$64,618
Total Expenditures, All Funds, (Local Assistance)	\$62,178	\$62,391	\$65,618
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$239,422	\$257,278	\$261,169

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

† Past year appropriations are net of subsequent budget adjustments.