

2400 Department of Managed Health Care

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,905	\$755
Budget Adjustment	-	645	-
Federal Funds	\$1,000	-	-
Budget Adjustment	254	-	-
TOTALS, EXPENDITURES	\$1,254	\$4,550	\$755
0933 Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,673	\$48,834	\$48,972
Allocation for employee compensation	97	77	-
Adjustment per Section 3.60	612	111	-
Adjustment per Section 3.90	-1,261	-554	-
Adjustment per Section 3.91	-2,017	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-28	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-287	-
002 Budget Act appropriation	2,387	2,368	2,184
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	21	8	-
Adjustment per Section 3.90	-43	-15	-
Adjustment per Section 3.91	-70	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-25	-
Totals Available	\$46,402	\$50,488	\$51,156
Unexpended balance, estimated savings	-6,053	-	-
TOTALS, EXPENDITURES	\$40,349	\$50,488	\$51,156
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$276	\$1,174	\$1,186
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$41,879	\$56,212	\$53,097

* Dollars in thousands, except in Salary Range.