

0845 Department of Insurance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| | 2007-08* | 2008-09* | 2009-10* |
|--|------------------|------------------|------------------|
| 1 STATE OPERATIONS | | | |
| 0217 Insurance Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$166,277 | \$175,507 | \$174,200 |
| Allocation for employee compensation | 3,989 | 176 | - |
| Adjustment per Section 3.60 | -85 | 17 | - |
| Totals Available | <u>\$170,181</u> | <u>\$175,700</u> | <u>\$174,200</u> |
| Unexpended balance, estimated savings | -6,081 | - | - |
| TOTALS, EXPENDITURES | <u>\$164,100</u> | <u>\$175,700</u> | <u>\$174,200</u> |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$- | \$250 | \$250 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | <u>\$164,100</u> | <u>\$175,950</u> | <u>\$174,450</u> |
| | | | |
| 2 LOCAL ASSISTANCE | | | |
| 0217 Insurance Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$47,539 | \$51,148 | \$65,601 |
| Totals Available | <u>\$47,539</u> | <u>\$51,148</u> | <u>\$65,601</u> |
| Unexpended balance, estimated savings | -1,169 | - | - |
| TOTALS, EXPENDITURES | <u>\$46,370</u> | <u>\$51,148</u> | <u>\$65,601</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | <u>\$46,370</u> | <u>\$51,148</u> | <u>\$65,601</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | <u>\$210,470</u> | <u>\$227,098</u> | <u>\$240,051</u> |

* Dollars in thousands