

2400 Department of Managed Health Care

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,905	\$-	\$-
Budget Adjustment	<u>402</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,307	\$-	\$-
0933 Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,834	\$-	\$-
Allocation for employee compensation	77	-	-
Adjustment per Section 3.60	111	-	-
Adjustment per Section 3.90	-554	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-28	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-287	-	-
002 Budget Act appropriation	2,368	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.90	-15	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-25</u>	<u>-</u>	<u>-</u>
Totals Available	\$50,488	\$-	\$-
Unexpended balance, estimated savings	<u>-10,289</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$40,199	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$975</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$45,481	\$-	\$-

* Dollars in thousands, except in Salary Range.