

## 4280 Managed Risk Medical Insurance Board

The Managed Risk Medical Insurance Board provides health coverage through commercial health plans, local initiatives and county organized health systems to certain persons having no health insurance. The Board also develops policy and recommendations on providing health insurance to over 6 million uninsured Californians.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Major Risk Medical Insurance Program	4.3	7.1	7.1	\$34,257	\$40,089	\$35,999
20 Access for Infants and Mothers Program	4.4	7.1	7.1	117,697	135,563	154,692
40 Healthy Families Program	58.9	66.5	68.4	977,881	1,099,469	1,200,055
50 County Health Initiative Matching Fund Program	3.4	1.9	1.9	1,959	2,777	2,874
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>71.0</b>	<b>82.6</b>	<b>84.5</b>	<b>\$1,131,794</b>	<b>\$1,277,898</b>	<b>\$1,393,620</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$350,008	\$396,040	\$432,338
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund				2,247	2,259	940
0309 Perinatal Insurance Fund				52,607	60,595	69,128
0313 Major Risk Medical Insurance Fund				34,107	40,089	35,999
0890 Federal Trust Fund				683,233	770,423	846,213
0995 Reimbursements				8,818	7,362	7,817
3055 County Health Initiative Matching Fund				685	972	1,006
3085 Mental Health Services Fund				89	158	179
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,131,794</b>	<b>\$1,277,898</b>	<b>\$1,393,620</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Insurance Code, Division 2, Parts 2, 6.2, 6.3, 6.4, 6.5, Sections 10700, 12693, 12695, 12699.50 and 12700.

#### PROGRAM AUTHORITY

10-Major Risk Medical Insurance Program:

Insurance Code, Division 2, Part 6.5, Section 12700.

20-Access For Infants and Mothers Program:

Insurance Code, Division 2, Part 6.3, Section 12695.

40-Healthy Families Program:

Insurance Code, Division 2, Part 6.2, Section 12693.

50-County Health Initiative Matching Fund Program:

Insurance Code, Division 2, Part 6.4, Section 12699.50.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$41.9 million in 2008-09.
- The following activities totaling \$5.5 million General Fund, have been exempted from the budget balancing reductions since they are part of the Children's Outreach Initiative: Payments for certified application assistance (\$3.4 million); and implementation of the requirements of Chapter 326, Statutes of 2006 (SB 437), including self-certification of income at annual eligibility redetermination (\$2.1 million).
- The major budget balancing reductions for 2008-09 include:
  - Reducing the rates paid to Healthy Families Program plans by five percent for a savings of \$22.4 million General Fund.
  - Increasing the statewide average subscriber premium for the Healthy Families Program by \$3.00 per child per month for a savings of \$11.1 million General Fund.

\* Dollars in thousands, except in Salary Range.

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Establishing an annual benefit limit of \$1,000 for dental coverage under the Healthy Families Program for a savings of \$6.3 million General Fund.

Increasing co-payments in the Healthy Families Program from \$5.00 to \$7.50 for non-preventive services for families with incomes over 150 percent of the Federal Poverty Level for a savings of \$3.4 million General Fund.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Healthy Families Program State Children's Health Insurance Program (SCHIP) Funding	-\$4,736	-\$13,531	-	\$18,860	\$35,026	-
• Healthy Families Program Caseload Non-SCHIP Update	-361	-644	-	12,208	18,663	-
• Access for Infants and Mothers Enrollment Increase	-	706	-	-	19,877	-
• County Health Initiative Matching Fund - Caseload Update	-	-39	-	-	51	-
• Revised Estimate of Expenditures for the Major Risk Medical Insurance Program (MRMIP)	-	261	-	-	-3,809	-
• Restoration of SB 437 Positions for 2008-09	-	-	-	116	217	2.8
• Employee Compensation Adjustment	55	147	-	61	163	-
• Removal of One-Time Funding for the Consumer Assessment Survey	-	-	-	-	-500	-
• Removal of One-Time Augmentation of the Rural Health Demonstration Project	-	-	-	-	-2,900	-
• Other Baseline Adjustments	-12	-3	-0.7	-2	-96	-1.6
<b>Totals, Baseline Adjustments</b>	<b>-\$5,054</b>	<b>-\$13,103</b>	<b>-0.7</b>	<b>\$31,243</b>	<b>\$66,692</b>	<b>1.2</b>
<b>Policy Adjustment Descriptions</b>						
• Proposition 99 and Related Federal Matching Funds Reductions	\$-	\$-	-	\$-	-\$372	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>-\$372</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$5,054</b>	<b>-\$13,103</b>	<b>-0.7</b>	<b>\$31,243</b>	<b>\$66,320</b>	<b>1.2</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-41,900	-76,100	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$5,054</b>	<b>-\$13,103</b>	<b>-0.7</b>	<b>-\$10,657</b>	<b>-\$9,780</b>	<b>1.2</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - MAJOR RISK MEDICAL INSURANCE PROGRAM

Major Risk Medical Insurance Program - provides health coverage to residents of the state who are unable to secure adequate coverage for themselves and their dependents because insurers consider them to be "medically uninsurable" -- at high risk of needing costly care. The program procures subsidized coverage for subscribers through participating health carriers.

#### 20 - ACCESS FOR INFANTS AND MOTHERS PROGRAM

Access for Infants and Mothers Program - provides comprehensive health care to pregnant women and educates women about the dangers of tobacco use. Only pregnant women whose family income is between 200 and 300 percent of the federal poverty level are eligible for the program. Pregnant women with incomes below 200 percent of the federal poverty level are eligible for the Medi-Cal program. The AIM Program provides subsidized coverage through participating health plans and covers eligible women through their pregnancy and 60 days postpartum.

#### 40 - HEALTHY FAMILIES PROGRAM

Healthy Families Program - provides a subsidized children's health insurance program for low- to moderate-income families.

\* Dollars in thousands, except in Salary Range.

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The children have a choice of participating health, dental, and vision plans that offer a full range of services and comprehensive benefits equivalent to those provided to state employees. The program provides subsidized coverage for eligible children up to age 19 in families with incomes up to 250 percent of the federal poverty level that are not eligible for Medi-Cal because of income.

### 50 - COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM

County Health Initiative Matching Fund Program - provides a subsidized children's health insurance program for moderate-income families in counties that have chosen to participate and have been approved by the federal government. The children, whose families are ineligible for Medi-Cal or the Healthy Families Program because of income, can be enrolled in a county-sponsored insurance program. Participating counties provide subsidized coverage for eligible children up to age 19 in families with incomes between 250 and 300 percent of the federal poverty level. The County Health Initiative Matching Fund Program provides a full range of services and comprehensive benefits equivalent to those provided under the Healthy Families Program. Program costs are funded by matching county funds with federal funds. The Managed Risk Medical Insurance Board manages the funds, and the counties administer the program.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>MAJOR RISK MEDICAL INSURANCE PROGRAM</b>			
<b>State Operations:</b>				
0313	Major Risk Medical Insurance Fund	\$977	\$1,243	\$1,223
0890	Federal Trust Fund	150	-	-
	<b>Totals, State Operations</b>	<b>\$1,127</b>	<b>\$1,243</b>	<b>\$1,223</b>
<b>Local Assistance:</b>				
0313	Major Risk Medical Insurance Fund	\$33,130	\$38,846	\$34,776
	<b>Totals, Local Assistance</b>	<b>\$33,130</b>	<b>\$38,846</b>	<b>\$34,776</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>ACCESS FOR INFANTS AND MOTHERS PROGRAM</b>			
<b>State Operations:</b>				
0309	Perinatal Insurance Fund	\$916	\$372	\$324
0890	Federal Trust Fund	-	623	629
	<b>Totals, State Operations</b>	<b>\$916</b>	<b>\$995</b>	<b>\$953</b>
<b>Local Assistance:</b>				
0309	Perinatal Insurance Fund	\$51,691	\$60,223	\$68,804
0890	Federal Trust Fund	65,090	74,345	84,935
	<b>Totals, Local Assistance</b>	<b>\$116,781</b>	<b>\$134,568</b>	<b>\$153,739</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>40</b>	<b>HEALTHY FAMILIES PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,314	\$2,468	\$2,601
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	27	37	36
0890	Federal Trust Fund	5,389	6,327	6,489
0995	Reimbursements	481	389	397
3085	Mental Health Services Fund	89	158	179
	<b>Totals, State Operations</b>	<b>\$8,300</b>	<b>\$9,379</b>	<b>\$9,702</b>
<b>Local Assistance:</b>				
0001	General Fund	\$347,694	\$393,572	\$429,737
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,220	2,222	904
0890	Federal Trust Fund	611,330	687,323	752,292
0995	Reimbursements	8,337	6,973	7,420
	<b>Totals, Local Assistance</b>	<b>\$969,581</b>	<b>\$1,090,090</b>	<b>\$1,190,353</b>
<b>PROGRAM REQUIREMENTS</b>				

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

	2006-07*	2007-08*	2008-09*
<b>50 COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM</b>			
<b>State Operations:</b>			
0890 Federal Trust Fund	\$7	\$311	\$316
3055 County Health Initiative Matching Fund	<u>3</u>	<u>168</u>	<u>170</u>
<b>Totals, State Operations</b>	<b>\$10</b>	<b>\$479</b>	<b>\$486</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$1,267	\$1,494	\$1,552
3055 County Health Initiative Matching Fund	<u>682</u>	<u>804</u>	<u>836</u>
<b>Totals, Local Assistance</b>	<b>\$1,949</b>	<b>\$2,298</b>	<b>\$2,388</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	10,353	12,096	12,364
Local Assistance	<u>1,121,441</u>	<u>1,265,802</u>	<u>1,381,256</u>
<b>Totals, Expenditures</b>	<b>\$1,131,794</b>	<b>\$1,277,898</b>	<b>\$1,393,620</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	71.0	86.9	85.9	\$4,649	\$5,452	\$5,531
Total Adjustments	-	-	3.0	-	207	382
Estimated Salary Savings	<u>-</u>	<u>-4.3</u>	<u>-4.4</u>	<u>-</u>	<u>-211</u>	<u>-284</u>
<b>Net Totals, Salaries and Wages</b>	<b>71.0</b>	<b>82.6</b>	<b>84.5</b>	<b>\$4,649</b>	<b>\$5,448</b>	<b>\$5,629</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,635</u>	<u>1,988</u>	<u>2,000</u>
<b>Totals, Personal Services</b>	<b>71.0</b>	<b>82.6</b>	<b>84.5</b>	<b>\$6,284</b>	<b>\$7,436</b>	<b>\$7,629</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$4,069</u>	<u>\$4,660</u>	<u>\$4,735</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,353</b>	<b>\$12,096</b>	<b>\$12,364</b>
<b>2 Local Assistance</b>						
				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
Major Risk Medical Insurance Program - Provider Contracts				\$33,130	\$38,846	\$34,776
Access for Infants and Mothers Program - Provider Contracts				116,781	134,568	153,739
Healthy Families Program				969,581	1,090,090	1,190,353
County Health Initiative Matching Fund Program				<u>1,949</u>	<u>2,298</u>	<u>2,388</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$1,121,441</b>	<b>\$1,265,802</b>	<b>\$1,381,256</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$2,218	\$-	\$-
Allocation for employee compensation	95	-	-
Adjustment per Section 3.60	14	-	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
001 Budget Act appropriation	-	2,400	2,574
Allocation for employee compensation	-	59	-
Adjustment per Section 3.60	-	-5	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 4.04	-	-9	-
Adjustment per Section 15.25	-	-4	-
017 Budget Act appropriation	25	26	27
Allocation for employee compensation	1	1	-
<b>Totals Available</b>	<b>\$2,356</b>	<b>\$2,468</b>	<b>\$2,601</b>
Unexpended balance, estimated savings	-42	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,314</b>	<b>\$2,468</b>	<b>\$2,601</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$36	\$36
Allocation for employee compensation	1	1	-
<b>Totals Available</b>	<b>\$36</b>	<b>\$37</b>	<b>\$36</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$37</b>	<b>\$36</b>
<b>0309 Perinatal Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$877	\$361	\$319
Allocation for employee compensation	24	6	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
017 Budget Act appropriation	15	5	5
Allocation for employee compensation	1	-	-
<b>Totals Available</b>	<b>\$921</b>	<b>\$372</b>	<b>\$324</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$916</b>	<b>\$372</b>	<b>\$324</b>
<b>0313 Major Risk Medical Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$942	\$1,207	\$1,207
Allocation for employee compensation	24	23	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	-1	-
017 Budget Act appropriation	15	16	16
Allocation for employee compensation	1	-	-
<b>Totals Available</b>	<b>\$986</b>	<b>\$1,243</b>	<b>\$1,223</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$977</b>	<b>\$1,243</b>	<b>\$1,223</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,331	\$6,783	\$7,058
Allocation for employee compensation	187	124	-
Adjustment per Section 3.60	26	-11	-
Adjustment per Section 4.75 Statewide Surcharge	-3	-	-
Adjustment per Section 15.25	-	-7	-
Revised expenditure authority per Provision 1 of Item 4280-001-0890	452	-	-
Budget Adjustment	-648	-	-
003 Budget Act appropriation	298	309	316
Allocation for employee compensation	10	3	-
Adjustment per Section 3.60	2	-	-

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Budget Adjustment	-303	-	-
017 Budget Act appropriation	46	58	60
Allocation for employee compensation	2	2	-
Budget Adjustment	-4	-	-
Federal Funds	150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,546</b>	<b>\$7,261</b>	<b>\$7,434</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$481	\$389	\$397
<b>3055 County Health Initiative Matching Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$160	\$166	\$170
Allocation for employee compensation	5	2	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$166</b>	<b>\$168</b>	<b>\$170</b>
Unexpended balance, estimated savings	-163	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$168</b>	<b>\$170</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$151	\$156	\$179
Allocation for employee compensation	3	2	-
<b>Totals Available</b>	<b>\$154</b>	<b>\$158</b>	<b>\$179</b>
Unexpended balance, estimated savings	-65	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$89</b>	<b>\$158</b>	<b>\$179</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,353</b>	<b>\$12,096</b>	<b>\$12,364</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$343,193	\$-	\$-
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	372,429	-
101 Budget Act appropriation	-	-	403,394
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	24,813	-	-
102 Budget Act appropriation	-	26,240	26,343
<b>Totals Available</b>	<b>\$368,006</b>	<b>\$398,669</b>	<b>\$429,737</b>
Unexpended balance, estimated savings	-20,312	-5,097	-
<b>TOTALS, EXPENDITURES</b>	<b>\$347,694</b>	<b>\$393,572</b>	<b>\$429,737</b>
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$31,023)	\$-	\$-
Revised expenditure authority per Provision 1	(4,000)	(-)	-
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to Perinatal Insurance Fund)	-	(34,879)	-
Revised expenditure authority per Provision 1	(-)	(820)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(40,186)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(6,393)	-	-
112 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to the Major Risk Medical Insurance Fund)	-	(1,072)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	-	(3,879)

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$14,404)	\$-	\$-
Revised expenditure authority per Provision 1	(843)	(-)	-
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2006 (transfer to Perinatal Insurance Fund)	-	(14,474)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(16,670)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(3,607)	-	-
112 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to the Major Risk Medical Insurance Fund)	-	(614)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	-	(2,121)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$175	\$175	\$-
104 Budget Act appropriation	2,047	2,047	904
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2006 (transfer to Perinatal Insurance Fund)	-	(3,263)	-
Revised expenditure authority per Provision 1	(-)	(-820)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(3,652)
112 Budget Act appropriation, as added by Chapter 683, Statutes of 2006	(4,000)	-	-
<b>Totals Available</b>	<b>\$2,222</b>	<b>\$2,222</b>	<b>\$904</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,220</b>	<b>\$2,222</b>	<b>\$904</b>
<b>0309 Perinatal Insurance Fund</b>			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	\$51,691	\$60,223	\$68,804
<b>TOTALS, EXPENDITURES</b>	<b>\$51,691</b>	<b>\$60,223</b>	<b>\$68,804</b>
<b>0313 Major Risk Medical Insurance Fund</b>			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	\$33,130	\$38,846	\$34,776
<b>TOTALS, EXPENDITURES</b>	<b>\$33,130</b>	<b>\$38,846</b>	<b>\$34,776</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$666,920	\$729,841	\$794,625
Transfer to Item 4280-102-0890 per Provision 1	-5,473	-	-
Budget Adjustment	-31,339	-10,925	-
102 Budget Act appropriation	39,049	40,539	40,923
Transfer from Item 4280-101-0890 per Provision 1	5,473	-	-
Budget Adjustment	-2,008	-1,589	-
103 Budget Act appropriation	2,536	1,519	1,552
Budget Adjustment	-1,269	-25	-
104 Budget Act appropriation	3,798	3,802	1,679
<b>TOTALS, EXPENDITURES</b>	<b>\$677,687</b>	<b>\$763,162</b>	<b>\$838,779</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,337	\$6,973	\$7,420
<b>3055 County Health Initiative Matching Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

**4280 Managed Risk Medical Insurance Board - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
103 Budget Act appropriation	<u>\$1,366</u>	<u>\$818</u>	<u>\$836</u>
<b>Totals Available</b>	<b>\$1,366</b>	<b>\$818</b>	<b>\$836</b>
Unexpended balance, estimated savings	<u>-684</u>	<u>-14</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$682</u></b>	<b><u>\$804</u></b>	<b><u>\$836</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$1,121,441</u></b>	<b><u>\$1,265,802</u></b>	<b><u>\$1,381,256</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b><u>\$1,131,794</u></b>	<b><u>\$1,277,898</u></b>	<b><u>\$1,393,620</u></b>

**FUND CONDITION STATEMENTS**

	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0309 Perinatal Insurance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$3,268	\$377	\$34
Prior year adjustments	<u>-7,227</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$3,959	\$377	\$34
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	6,674	7,637	8,668
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0232, Budget Acts of 2006, 2007, and 2008	35,023	35,699	40,186
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0233, Budget Acts of 2006, 2007, and 2008	15,247	14,474	16,670
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0236, Budget Acts of 2007 and 2008	-	2,443	3,652
Total Revenues, Transfers, and Other Adjustments	<u>\$56,944</u>	<u>\$60,253</u>	<u>\$69,176</u>
Total Resources	\$52,985	\$60,630	\$69,210
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
4280 Managed Risk Medical Insurance Board			
State Operations	916	372	324
Local Assistance	<u>51,691</u>	<u>60,223</u>	<u>68,804</u>
Total Expenditures and Expenditure Adjustments	<u>\$52,608</u>	<u>\$60,596</u>	<u>\$69,128</u>
FUND BALANCE	\$377	\$34	\$82
Reserve for economic uncertainties	377	34	82
<b>0313 Major Risk Medical Insurance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$496	\$18,404	-
Prior year adjustments	<u>8,016</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,512	\$18,404	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739	18,000	18,000	\$18,000
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0232, Budget Acts of 2006, 2007, and 2008	6,393	1,072	3,879
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739(b)(2)	11,000	1,000	11,000
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0233, Budget Acts of 2006, 2007, and 2008	3,607	614	2,121
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739	1,000	1,000	1,000

\* Dollars in thousands, except in Salary Range.



## 4280 Managed Risk Medical Insurance Board - Continued

	2006-07*	2007-08*	2008-09*
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0236, Chapter 683, Statutes of 2006	4,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$44,000</u>	<u>\$21,686</u>	<u>\$36,000</u>
Total Resources	\$52,512	\$40,090	\$36,000
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
4280 Managed Risk Medical Insurance Board			
State Operations	977	1,243	1,223
Local Assistance	<u>33,130</u>	<u>38,846</u>	<u>34,776</u>
Total Expenditures and Expenditure Adjustments	<u>\$34,108</u>	<u>\$40,090</u>	<u>\$36,000</u>
FUND BALANCE	\$18,404	-	-
Reserve for economic uncertainties	18,404	-	-

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	71.0	86.9	85.9	\$4,649	\$5,452	\$5,531
Salary Adjustments	-	-	-	-	207	229
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Restoration of SB 437 Positions for 2008-09:						
Healthy Families Program:						
Assoc Govtl Prog Analyst	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>4,255-5,172</u>	<u>-</u>	<u>153</u>
<b>Totals, Workload &amp; Admin Adjustments</b>	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$153</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$207</u>	<u>\$382</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>71.0</b>	<b>86.9</b>	<b>88.9</b>	<b>\$4,649</b>	<b>\$5,659</b>	<b>\$5,913</b>

\* Dollars in thousands, except in Salary Range.