

## 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 who do not have health insurance. The Board also develops policy and recommendations on providing health insurance to over 6 million uninsured Californians.

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

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Major Risk Medical Insurance Program	5.5	5.2	5.2	\$22,335	\$65,127	\$36,953
20 Access for Infants and Mothers Program	5.6	5.2	5.2	129,712	77,448	122,195
40 Healthy Families Program	62.8	67.2	65.7	1,124,901	1,142,384	928,821
50 County Health Initiative Matching Fund Program	2.0	2.9	2.9	2,351	1,710	1,789
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>75.9</b>	<b>80.5</b>	<b>79.0</b>	<b>\$1,279,299</b>	<b>\$1,286,669</b>	<b>\$1,089,758</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$389,001	\$216,983	\$128,376
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund				1,898	32	34
0309 Perinatal Insurance Fund				54,644	36,271	54,993
0313 Major Risk Medical Insurance Fund				22,335	65,127	36,953
0585 Counties Children and Families Account, California Children and Families Trust Fund				-	-	55,632
0890 Federal Trust Fund				786,941	779,667	666,867
0995 Reimbursements				23,571	86,106	8,830
3055 County Health Initiative Matching Fund				823	598	626
3085 Mental Health Services Fund				86	173	159
3156 Children's Health and Human Services Special Fund				-	101,712	137,288
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,279,299</b>	<b>\$1,286,669</b>	<b>\$1,089,758</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.

### MAJOR PROGRAM CHANGES

- Reduce Healthy Families Program Eligibility - The Governor's Budget proposes a 2010-11 savings of \$63.9 million General Fund by reducing eligibility for the Healthy Families Program from 250 percent to 200 percent of the federal poverty level. This proposal would take effect May 1, 2010 after appropriate provider and beneficiary notification.
- Reduce Healthy Families Program Benefits and Increase Premiums - As a General Fund savings measure of \$21.7 million, the Governor's Budget proposes the elimination of vision coverage as a benefit of the Healthy Families Program. In addition, monthly premiums for families with incomes from 151 percent to 200 percent of the federal poverty level would be increased by \$14 per child (\$42 maximum per family with 3 or more children). These proposals would take effect July 1, 2010 after appropriate provider and beneficiary notification.

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Mental Health Services Act Reduction to Maintain Five Percent Administration Cap	\$-	\$-	-	\$-	-\$18	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>-\$18</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Access for Infants & Mothers Program Caseload Update for November 2009 Estimate	\$-	\$12,230	-	\$-	\$56,870	-
• County Health Initiative Matching Fund Program Caseload Update - November 2009 Estimate	-	-346	-	-	-303	-
• Revised Estimate of Expenditures for the Major Risk Medical Insurance Program (Local Assistance)	-	25,766	-	-	-2,507	-
• Healthy Families Caseload Update - November 2009 Estimate	-	242,636	-	-13,745	318,275	-
• Control Section 3.90 Furlough Adjustment	-244	-719	-	-	-1	-
• Control Section 3.55 PPO Rebate Adjustment	-1	-4	-	-	-	-
• Control Section 3.60 Retirement Rate Adjustment	4	11	-	4	11	-
• Adjust for Expired Limited Term Position	-	-	-	-	-36	-0.3
• Control Section 4.04 Removal of Price Adjustment	-17	-	-	-17	-	-
• SWCAP Net Adjustment for 2010-11	-	-	-	-	94	-
• ProRata Net Adjustment for 2010-11	-	-	-	-	32	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$258</b>	<b>\$279,574</b>	<b>-</b>	<b>-\$13,758</b>	<b>\$372,435</b>	<b>-0.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$258</b>	<b>\$279,574</b>	<b>-</b>	<b>-\$13,758</b>	<b>\$372,417</b>	<b>-0.3</b>
<b>Policy Adjustments</b>						
• Reduce Benefits and Increase Premiums for Healthy Families	\$-	\$-	-	-\$21,676	-\$44,117	-
• Reduce Healthy Families Eligibility from 250% to 200% Federal Poverty Level	-10,483	-31,432	-	-63,915	-188,461	-
<b>Totals, Policy Adjustments</b>	<b>-\$10,483</b>	<b>-\$31,432</b>	<b>-</b>	<b>-\$85,591</b>	<b>-\$232,578</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$10,741</b>	<b>\$248,142</b>	<b>-</b>	<b>-\$99,349</b>	<b>\$139,839</b>	<b>-0.3</b>

### 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 coverage for subscribers through participating health plans. Subscribers pay monthly premiums and the program subsidizes the remaining costs.

#### 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 coverage through participating health plans and covers eligible women through their pregnancy and 60 days postpartum. Subscribers pay a premium equal to 1.5 percent of their family income and the plan subsidizes the remaining cost of coverage.

#### 40 - HEALTHY FAMILIES PROGRAM

Healthy Families Program - provides health 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. The program provides comprehensive health, dental and vision benefits through participating plans. Families pay a monthly premium and the program subsidizes the remaining cost of coverage.

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

### 50 - COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM

County Health Initiative Matching Fund Program - provides health coverage for eligible children up to age 19 in families with incomes between 250 and 300 percent of the federal poverty level that are not eligible for Medi-Cal or the Healthy Families Program. Coverage is provided through county-sponsored insurance programs, which provide comprehensive benefits similar to the Healthy Families Program. Program costs are funded by matching county expenditures with federal funds for participating counties that have been approved by the federal government. The Managed Risk Medical Insurance Board manages the intergovernmental transfer of federal funds, and the counties administer the program.

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

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</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	\$888	\$1,208	\$1,307
	<b>Totals, State Operations</b>	<b>\$888</b>	<b>\$1,208</b>	<b>\$1,307</b>
<b>Local Assistance:</b>				
0313	Major Risk Medical Insurance Fund	\$21,447	\$63,919	\$35,646
	<b>Totals, Local Assistance</b>	<b>\$21,447</b>	<b>\$63,919</b>	<b>\$35,646</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>ACCESS FOR INFANTS AND MOTHERS PROGRAM</b>			
<b>State Operations:</b>				
0309	Perinatal Insurance Fund	\$203	\$322	\$372
0890	Federal Trust Fund	378	626	683
	<b>Totals, State Operations</b>	<b>\$581</b>	<b>\$948</b>	<b>\$1,055</b>
<b>Local Assistance:</b>				
0309	Perinatal Insurance Fund	\$54,441	\$35,949	\$54,621
0890	Federal Trust Fund	74,690	40,551	66,519
	<b>Totals, Local Assistance</b>	<b>\$129,131</b>	<b>\$76,500</b>	<b>\$121,140</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>40</b>	<b>HEALTHY FAMILIES PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,169	\$2,215	\$2,461
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	34	32	34
0890	Federal Trust Fund	4,760	5,761	6,328
0995	Reimbursements	311	500	496
3085	Mental Health Services Fund	86	173	159
	<b>Totals, State Operations</b>	<b>\$7,360</b>	<b>\$8,681</b>	<b>\$9,478</b>
<b>Local Assistance:</b>				
0001	General Fund	\$386,832	\$214,768	\$125,915
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,864	-	-
0585	Counties Children and Families Account, California Children and Families Trust Fund	-	-	55,632
0890	Federal Trust Fund	705,585	731,617	592,174
0995	Reimbursements	23,260	85,606	8,334
3156	Children's Health and Human Services Special Fund	-	101,712	137,288
	<b>Totals, Local Assistance</b>	<b>\$1,117,541</b>	<b>\$1,133,703</b>	<b>\$919,343</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>50</b>	<b>COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM</b>			

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

	2008-09*	2009-10*	2010-11*
<b>State Operations:</b>			
0890 Federal Trust Fund	\$147	\$298	\$321
3055 County Health Initiative Matching Fund	80	160	173
<b>Totals, State Operations</b>	<b>\$227</b>	<b>\$458</b>	<b>\$494</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$1,381	\$814	\$842
3055 County Health Initiative Matching Fund	743	438	453
<b>Totals, Local Assistance</b>	<b>\$2,124</b>	<b>\$1,252</b>	<b>\$1,295</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	9,056	11,295	12,334
Local Assistance	1,270,243	1,275,374	1,077,424
<b>Totals, Expenditures</b>	<b>\$1,279,299</b>	<b>\$1,286,669</b>	<b>\$1,089,758</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	75.9	84.5	83.0	\$4,828	\$4,967	\$5,743
Estimated Salary Savings	-	-4.0	-4.0	-	-277	-289
<b>Net Totals, Salaries and Wages</b>	<b>75.9</b>	<b>80.5</b>	<b>79.0</b>	<b>\$4,828</b>	<b>\$4,690</b>	<b>\$5,454</b>
Staff Benefits	-	-	-	1,785	1,762	1,924
<b>Totals, Personal Services</b>	<b>75.9</b>	<b>80.5</b>	<b>79.0</b>	<b>\$6,613</b>	<b>\$6,452</b>	<b>\$7,378</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,443	\$4,843	\$4,956
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$9,056</b>	<b>\$11,295</b>	<b>\$12,334</b>

## 2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Major Risk Medical Insurance Program - Provider Contracts	\$21,447	\$63,919	\$35,646
Access for Infants and Mothers Program - Provider Contracts	129,131	76,500	121,140
Healthy Families Program	1,117,541	1,133,703	919,343
County Health Initiative Matching Fund Program	2,124	1,252	1,295
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,270,243</b>	<b>\$1,275,374</b>	<b>\$1,077,424</b>

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,458	\$2,447	\$2,434
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	4	-
Reduction per Section 3.90	-30	-242	-
Adjustment per Section 4.04	-	-17	-
Reduction per Control Section 4.07	-54	-	-
Adjustment per Section 3.55	-	-1	-
017 Budget Act appropriation	27	27	27

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-1	-3	-
<b>Totals Available</b>	<b>\$2,402</b>	<b>\$2,215</b>	<b>\$2,461</b>
Unexpended balance, estimated savings	-233	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,169</b>	<b>\$2,215</b>	<b>\$2,461</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$36	\$34
Reduction per Section 3.90	-1	-4	-
<b>Totals Available</b>	<b>\$35</b>	<b>\$32</b>	<b>\$34</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34</b>	<b>\$32</b>	<b>\$34</b>
<b>0309 Perinatal Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$319	\$348	\$367
Reduction per Section 3.90	-4	-30	-
017 Budget Act appropriation	5	5	5
Reduction per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$320</b>	<b>\$322</b>	<b>\$372</b>
Unexpended balance, estimated savings	-117	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$203</b>	<b>\$322</b>	<b>\$372</b>
<b>0313 Major Risk Medical Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,207	\$1,270	\$1,291
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-14	-77	-
017 Budget Act appropriation	16	16	16
Reduction per Section 3.90	-	-2	-
<b>Totals Available</b>	<b>\$1,210</b>	<b>\$1,208</b>	<b>\$1,307</b>
Unexpended balance, estimated savings	-322	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$888</b>	<b>\$1,208</b>	<b>\$1,307</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,841	\$6,872	\$6,951
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-2	9	-
Reduction per Section 3.90	-69	-542	-
Adjustment per Section 3.55	-	-3	-
Budget Adjustment	-1,685	-	-
003 Budget Act appropriation	316	321	321
Reduction per Section 3.90	-2	-24	-
Budget Adjustment	-166	-	-
017 Budget Act appropriation	60	60	60
Reduction per Section 3.90	-1	-8	-
Budget Adjustment	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,285</b>	<b>\$6,685</b>	<b>\$7,332</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$311	\$500	\$496

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>3055 County Health Initiative Matching Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$170	\$173	\$173
Reduction per Section 3.90	-1	-13	-
<b>Totals Available</b>	<b>\$169</b>	<b>\$160</b>	<b>\$173</b>
Unexpended balance, estimated savings	-89	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$80</b>	<b>\$160</b>	<b>\$173</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$179	\$181	\$159
Reduction per Section 3.90	-1	-8	-
<b>Totals Available</b>	<b>\$178</b>	<b>\$173</b>	<b>\$159</b>
Unexpended balance, estimated savings	-92	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$86</b>	<b>\$173</b>	<b>\$159</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$9,056</b>	<b>\$11,295</b>	<b>\$12,334</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$371,781	\$377,487	\$113,860
Revised expenditure authority per Provision 1	-	-5,567	-
Adjustment per Section 18.20	-	-172,631	-
102 Budget Act appropriation	25,680	26,391	12,055
Adjustment per Section 18.20	-	-5,996	-
Reimbursements	-	-4,916	-
<b>Totals Available</b>	<b>\$397,461</b>	<b>\$214,768</b>	<b>\$125,915</b>
Unexpended balance, estimated savings	-10,629	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$386,832</b>	<b>\$214,768</b>	<b>\$125,915</b>
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$42,273)	-	(\$14,356)
Revised expenditure authority per Provision 1	(-9,330)	(\$-)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(6,818)	-	-
Revised per Section 86, Chapter 294, Statutes of 1997	(1,867)	(-)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(2,928)	-
<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)	(\$15,170)	-	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(\$4,819)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(\$15,463)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(2,121)	-	-
Revised per Section 86, Chapter 294, Statutes of 1997	(-1,867)	(-)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(12,206)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	-	(2,346)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			

\* Dollars in thousands, except in Salary Range.

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

<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
APPROPRIATIONS			
104 Budget Act appropriation	\$1,864	-	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(266)	-	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(\$19,447)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(\$19,447)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(5,212)	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,864</b>	<b>\$-</b>	<b>\$-</b>
<b>0309 Perinatal Insurance Fund</b>			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	\$54,441	\$35,949	\$54,621
<b>TOTALS, EXPENDITURES</b>	<b>\$54,441</b>	<b>\$35,949</b>	<b>\$54,621</b>
<b>0313 Major Risk Medical Insurance Fund</b>			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	\$21,447	\$63,919	\$35,646
<b>TOTALS, EXPENDITURES</b>	<b>\$21,447</b>	<b>\$63,919</b>	<b>\$35,646</b>
<b>0585 Counties Children and Families Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$53,741
102 Budget Act appropriation	-	-	1,891
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$55,632</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$732,917	-	-
Budget Adjustment	2,160	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$700,472	-
Revised expenditure authority per Provision 1	-	29,672	-
101 Budget Act appropriation	-	-	\$621,336
102 Budget Act appropriation	40,084	-	-
Budget Adjustment	735	-	-
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	36,212	-
Revised expenditure authority per Provision 1	-	5,812	-
102 Budget Act appropriation	-	-	37,357
103 Budget Act appropriation	1,494	-	-
Budget Adjustment	-113	-	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,039	-
Revised expenditure authority per Provision 1	-	-225	-
103 Budget Act appropriation	-	-	842
104 Budget Act appropriation	4,379	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$781,656</b>	<b>\$772,982</b>	<b>\$659,535</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$23,260	\$85,606	\$8,334
<b>3055 County Health Initiative Matching Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$804	-	-

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

	2008-09*	2009-10*	2010-11*
<b>2 LOCAL ASSISTANCE</b>			
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$559	-
Revised expenditure authority per Provision 1	-	-121	-
103 Budget Act appropriation	-	-	\$453
<b>Totals Available</b>	<b>\$804</b>	<b>\$438</b>	<b>\$453</b>
Unexpended balance, estimated savings	-61	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$743</b>	<b>\$438</b>	<b>\$453</b>
<b>3133 Managed Care Administrative Fines and Penalties Fund</b>			
APPROPRIATIONS			
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(\$774)	-
Revised expenditure authority per Provision 1	(\$-)	(267)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	-	(\$2,220)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3156 Children's Health and Human Services Special Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$131,147
102 Budget Act appropriation	-	-	6,141
Revenue and Taxation Code Section 12201	-	\$97,311	-
Revenue and Taxation Code Section 12201 Admin	-	4,401	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$101,712</b>	<b>\$137,288</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,270,243</b>	<b>\$1,275,374</b>	<b>\$1,077,424</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,279,299</b>	<b>\$1,286,669</b>	<b>\$1,089,758</b>

### FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
<b>0309 Perinatal Insurance Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$3,041	\$6,084	\$1,158
Prior year adjustments	2,330	-	-
Adjusted Beginning Balance	\$5,371	\$6,084	\$1,158
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	6,978	7,080	7,311
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0232, Budget Acts	32,943	-	14,356
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0233, Budget Acts	15,170	4,819	15,463
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0236, Budget Acts	266	19,447	19,447
Total Revenues, Transfers, and Other Adjustments	\$55,357	\$31,346	\$56,577
Total Resources	\$60,728	\$37,430	\$57,735
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
4280 Managed Risk Medical Insurance Board			
State Operations	203	322	372
Local Assistance	54,441	35,949	54,621
Total Expenditures and Expenditure Adjustments	\$54,644	\$36,272	\$54,995
FUND BALANCE	\$6,084	\$1,158	\$2,740

\* Dollars in thousands, except in Salary Range.



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

	2008-09*	2009-10*	2010-11*
Reserve for economic uncertainties	6,084	1,158	2,740
<b>0313 Major Risk Medical Insurance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$5,920	\$34,145	\$2,400
Prior year adjustments	<u>1,621</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,541	\$34,145	\$2,400
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
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0232, Budget Acts	8,685	2,928	-
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739(b)(2)	11,000	11,000	11,000
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0233, Budget Acts	254	12,206	2,346
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739(b)(3)	1,000	1,000	1,000
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0236, Budget Act of 2009	-	5,212	-
FO0933 From Managed Care Fund per Chapter 607, Statutes of 2008 Section 12(B)	10,000	-	-
FO3133 From Managed Care Administrative Fines and Penalties Fund per Item 4280-112-3133, Budget Acts	<u>-</u>	<u>1,041</u>	<u>2,220</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$48,939</u>	<u>\$33,387</u>	<u>\$34,566</u>
Total Resources	\$56,480	\$67,532	\$36,966
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	5	12
4280 Managed Risk Medical Insurance Board			
State Operations	888	1,208	1,307
Local Assistance	21,447	63,919	35,646
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$22,335</u>	<u>\$65,132</u>	<u>\$36,966</u>
FUND BALANCE	\$34,145	\$2,400	-
Reserve for economic uncertainties	34,145	2,400	-

\* Dollars in thousands, except in Salary Range.