

4280 Managed Risk Medical Insurance Board

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
Reduction per Section 3.90	-1	-3	-
Totals Available	\$2,402	\$2,215	\$2,461
Unexpended balance, estimated savings	-233	-	-
TOTALS, EXPENDITURES	\$2,169	\$2,215	\$2,461
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$36	\$34
Reduction per Section 3.90	-1	-4	-
Totals Available	\$35	\$32	\$34
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$34	\$32	\$34
0309 Perinatal Insurance Fund			
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	-
Totals Available	\$320	\$322	\$372
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$203	\$322	\$372
0313 Major Risk Medical Insurance Fund			
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	-
Totals Available	\$1,210	\$1,208	\$1,307
Unexpended balance, estimated savings	-322	-	-
TOTALS, EXPENDITURES	\$888	\$1,208	\$1,307
0890 Federal Trust Fund			
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	-

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
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	-	-
TOTALS, EXPENDITURES	\$5,285	\$6,685	\$7,332
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$311	\$500	\$496
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$170	\$173	\$173
Reduction per Section 3.90	-1	-13	-
Totals Available	\$169	\$160	\$173
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$80	\$160	\$173
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$179	\$181	\$159
Reduction per Section 3.90	-1	-8	-
Totals Available	\$178	\$173	\$159
Unexpended balance, estimated savings	-92	-	-
TOTALS, EXPENDITURES	\$86	\$173	\$159
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,056	\$11,295	\$12,334
2 LOCAL ASSISTANCE			
0001 General Fund			
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	-
Totals Available	\$397,461	\$214,768	\$125,915
Unexpended balance, estimated savings	-10,629	-	-
TOTALS, EXPENDITURES	\$386,832	\$214,768	\$125,915
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			
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)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

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4280 Managed Risk Medical Insurance Board

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
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)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
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)	-
TOTALS, EXPENDITURES	\$1,864	\$-	\$-
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	\$54,441	\$35,949	\$54,621
TOTALS, EXPENDITURES	\$54,441	\$35,949	\$54,621
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	\$21,447	\$63,919	\$35,646
TOTALS, EXPENDITURES	\$21,447	\$63,919	\$35,646
0585 Counties Children and Families Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$53,741
102 Budget Act appropriation	-	-	1,891
TOTALS, EXPENDITURES	\$-	\$-	\$55,632
0890 Federal Trust Fund			
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	-	-

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
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	-	-
TOTALS, EXPENDITURES	\$781,656	\$772,982	\$659,535
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23,260	\$85,606	\$8,334
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$804	-	-
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
Totals Available	\$804	\$438	\$453
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$743	\$438	\$453
3133 Managed Care Administrative Fines and Penalties Fund			
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)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3156 Children's Health and Human Services Special Fund			
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	-
TOTALS, EXPENDITURES	\$-	\$101,712	\$137,288
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,270,243	\$1,275,374	\$1,077,424
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,279,299	\$1,286,669	\$1,089,758

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