

## 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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Major Risk Medical Insurance Program	4.4	6.0	7.9	\$36,519	\$44,652	\$39,808
20 Access for Infants and Mothers Program	4.5	6.0	6.0	95,639	128,403	139,677
40 Healthy Families Program	52.5	68.7	69.3	882,037	1,023,688	1,099,685
50 County Health Initiative Matching Fund Program	5.2	3.2	1.9	9,462	3,061	3,168
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>66.6</b>	<b>83.9</b>	<b>85.1</b>	<b>\$1,023,657</b>	<b>\$1,199,804</b>	<b>\$1,282,338</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$319,970	\$362,020	\$394,669
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund				2,158	2,258	2,258
0309 Perinatal Insurance Fund				36,989	60,726	61,030
0313 Major Risk Medical Insurance Fund				36,367	44,502	39,808
0890 Federal Trust Fund				618,846	717,402	776,529
0995 Reimbursements				6,089	11,708	6,779
3055 County Health Initiative Matching Fund				3,238	1,034	1,109
3085 Mental Health Services Fund				-	154	156
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,023,657</b>	<b>\$1,199,804</b>	<b>\$1,282,338</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

- Implementation of SB 437 - The Governor's Budget includes \$35.9 million (\$16.9 million General Fund) and 10 positions in 2007-08 for SB 437 implementation activities and enrollment increases in the Department of Health Care Services, the Department of Public Health and the Managed Risk Medical Insurance Board (MRMIB). For the MRMIB, self-certification of income at the annual eligibility review will be implemented by January 1, 2008, and is expected to increase enrollment in the Healthy Families Program by 13,237 children in the first six months.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Healthy Families Program Caseload Update	-\$8,342	\$3,930	-	\$21,952	\$42,758	-
• County Health Initiative Matching Fund Caseload Update	-	-1,421	-	-	-1,208	-
• Major Risk Medical Insurance Program (MRMIP) Caseload Update	-	2,485	-	-	-2,248	-
• Access for Infants and Mothers (AIM) Program Caseload Update	-	-3,972	-	-	14,727	-
• Adjustments to Federal SCHIP Claiming for AIM Program	-	12,288	-	-	4,826	-
• Various Grants and Contracts	-	1,151	-	-	537	-
• Employee Compensation Adjustment	96	263	-	81	209	-
• Remove One-Time Funding for the Rural Health Demonstration Project	-	-	-	-	-2,857	-
• Other Baseline Adjustments	17	35	-	34	332	-
<b>Totals, Baseline Adjustments</b>	<b>-\$8,229</b>	<b>\$14,759</b>	<b>-</b>	<b>\$22,067</b>	<b>\$57,076</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Increase Health Coverage of Eligible Children (SB 437) - State Operations	\$-	\$-	-	\$149	\$277	3.8
• SB 437 - Local Assistance	-	-	-	2,204	3,934	-
• Rural Health Demonstration Project	-	-	-	-	2,857	-
• Consumer Assessment of Health Plans	-	-	-	-	500	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$2,353</b>	<b>\$7,568</b>	<b>3.8</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$8,229</b>	<b>\$14,759</b>	<b>-</b>	<b>\$24,420</b>	<b>\$64,644</b>	<b>3.8</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 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 their babies, and to educate 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. 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.

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

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

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 MAJOR RISK MEDICAL INSURANCE PROGRAM</b>			
<b>State Operations:</b>			
0313 Major Risk Medical Insurance Fund	\$838	\$986	\$1,223
0890 Federal Trust Fund	-	150	-
0995 Reimbursements	<u>152</u>	<u>-</u>	<u>-</u>
<b>Totals, State Operations</b>	<b>\$990</b>	<b>\$1,136</b>	<b>\$1,223</b>
<b>Local Assistance:</b>			
0313 Major Risk Medical Insurance Fund	<u>\$35,529</u>	<u>\$43,516</u>	<u>\$38,585</u>
<b>Totals, Local Assistance</b>	<b>\$35,529</b>	<b>\$43,516</b>	<b>\$38,585</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 ACCESS FOR INFANTS AND MOTHERS PROGRAM</b>			
<b>State Operations:</b>			
0309 Perinatal Insurance Fund	\$1,013	\$333	\$366
0890 Federal Trust Fund	<u>-</u>	<u>608</u>	<u>612</u>
<b>Totals, State Operations</b>	<b>\$1,013</b>	<b>\$941</b>	<b>\$978</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,094	\$-	\$-
0309 Perinatal Insurance Fund	35,976	60,393	60,664
0890 Federal Trust Fund	<u>57,556</u>	<u>67,069</u>	<u>78,035</u>
<b>Totals, Local Assistance</b>	<b>\$94,626</b>	<b>\$127,462</b>	<b>\$138,699</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 HEALTHY FAMILIES PROGRAM</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,140	\$2,356	\$2,507
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	36	36
0890 Federal Trust Fund	4,474	6,084	6,367
0995 Reimbursements	250	587	388
3085 Mental Health Services Fund	<u>-</u>	<u>154</u>	<u>156</u>
<b>Totals, State Operations</b>	<b>\$6,864</b>	<b>\$9,217</b>	<b>\$9,454</b>
<b>Local Assistance:</b>			
0001 General Fund	\$316,736	\$359,664	\$392,162
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,158	2,222	2,222
0890 Federal Trust Fund	550,665	641,464	689,456
0995 Reimbursements	<u>5,614</u>	<u>11,121</u>	<u>6,391</u>
<b>Totals, Local Assistance</b>	<b>\$875,173</b>	<b>\$1,014,471</b>	<b>\$1,090,231</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM</b>			
<b>State Operations:</b>			
0890 Federal Trust Fund	\$139	\$414	\$308
0995 Reimbursements	73	-	-
3055 County Health Initiative Matching Fund	<u>1</u>	<u>166</u>	<u>166</u>
<b>Totals, State Operations</b>	<b>\$213</b>	<b>\$580</b>	<b>\$474</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$6,012	\$1,613	\$1,751

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

	2005-06*	2006-07*	2007-08*
3055 County Health Initiative Matching Fund	3,237	868	943
<b>Totals, Local Assistance</b>	<b>\$9,249</b>	<b>\$2,481</b>	<b>\$2,694</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	9,080	11,874	12,129
Local Assistance	1,014,577	1,187,930	1,270,209
<b>Totals, Expenditures</b>	<b>\$1,023,657</b>	<b>\$1,199,804</b>	<b>\$1,282,338</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	66.6	87.1	82.6	\$4,037	\$5,319	\$5,178
Total Adjustments	-	-	6.0	-	376	555
Estimated Salary Savings	-	-3.2	-3.5	-	-189	-209
<b>Net Totals, Salaries and Wages</b>	<b>66.6</b>	<b>83.9</b>	<b>85.1</b>	<b>\$4,037</b>	<b>\$5,506</b>	<b>\$5,524</b>
Staff Benefits	-	-	-	1,571	1,967	2,070
<b>Totals, Personal Services</b>	<b>66.6</b>	<b>83.9</b>	<b>85.1</b>	<b>\$5,608</b>	<b>\$7,473</b>	<b>\$7,594</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,472	\$4,401	\$4,535
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$9,080</b>	<b>\$11,874</b>	<b>\$12,129</b>
2 Local Assistance						
				2005-06*	2006-07*	2007-08*
Major Risk Medical Insurance Program - Provider Contracts				\$35,529	\$43,516	\$38,585
Access for Infants and Mothers Program - Provider Contracts				94,626	127,462	138,699
Healthy Families Program				875,173	1,014,471	1,090,231
County Health Initiative Matching Fund Program				9,249	2,481	2,694
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$1,014,577</b>	<b>\$1,187,930</b>	<b>\$1,270,209</b>

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,142	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-12	-	-
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	-	-	\$2,481
017 Budget Act appropriation	25	25	26
Allocation for employee compensation	-	1	-
Loan per Government Code Section 16351	(30,000)	-	-
<b>Totals Available</b>	<b>\$2,156</b>	<b>\$2,356</b>	<b>\$2,507</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,140</b>	<b>\$2,356</b>	<b>\$2,507</b>
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			

\* Dollars in thousands, except in Salary Range.

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

<b>1 STATE OPERATIONS</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
APPROPRIATIONS			
001 Budget Act appropriation	-	\$35	\$36
Allocation for employee compensation	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$-</b>	<b>\$36</b>	<b>\$36</b>
<b>0309 Perinatal Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$853	\$877	\$361
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-2	3	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
017 Budget Act appropriation	15	15	5
Allocation for employee compensation	-	1	-
Interest expense on General Fund loan per Government Code Section 16351	367	-	-
<b>Totals Available</b>	<b>\$1,233</b>	<b>\$921</b>	<b>\$366</b>
Unexpended balance, estimated savings	-220	-588	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,013</b>	<b>\$333</b>	<b>\$366</b>
<b>0313 Major Risk Medical Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$876	\$942	\$1,207
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-2	3	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
017 Budget Act appropriation	15	15	16
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$889</b>	<b>\$986</b>	<b>\$1,223</b>
Unexpended balance, estimated savings	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$838</b>	<b>\$986</b>	<b>\$1,223</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,586	\$5,331	\$6,920
Allocation for employee compensation	3	187	-
Adjustment per Section 3.60	-25	26	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	-136	1,243	-
003 Budget Act appropriation	180	298	309
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	-	2	-
Increased expenditure authority per Provision 1	242	-	-
Budget Adjustment	-283	104	-
017 Budget Act appropriation	46	46	58
Allocation for employee compensation	-	2	-
Budget Adjustment	-	10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,613</b>	<b>\$7,256</b>	<b>\$7,287</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$475	\$587	\$388
<b>3055 County Health Initiative Matching Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$100	\$160	\$166

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	1	-
<b>Totals Available</b>	<b>\$100</b>	<b>\$166</b>	<b>\$166</b>
Unexpended balance, estimated savings	-99	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$166</b>	<b>\$166</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$151	\$156
Allocation for employee compensation	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$154</b>	<b>\$156</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$9,080</b>	<b>\$11,874</b>	<b>\$12,129</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$319,576	\$343,193	\$365,800
102 Budget Act appropriation	27,315	-	-
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	24,813	-
102 Budget Act appropriation	-	-	26,362
<b>Totals Available</b>	<b>\$346,891</b>	<b>\$368,006</b>	<b>\$392,162</b>
Unexpended balance, estimated savings	-29,061	-8,342	-
<b>TOTALS, EXPENDITURES</b>	<b>\$317,830</b>	<b>\$359,664</b>	<b>\$392,162</b>
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$34,445)	(\$31,023)	(\$34,879)
Revised expenditure authority per Chapter 294, Stats of 1997, Section 86	(2,900)	(-)	-
Revised expenditure authority per Provision 1	(-)	(4,000)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	(6,393)	(6,393)
<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)	(\$10,013)	(\$14,404)	(\$14,474)
Revised expenditure authority per Chapter 294, Stats of 1997, Section 86	(2,007)	(-)	-
Revised expenditure authority per Provision 1	(-)	(843)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	(3,607)	(3,607)
<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	\$175
104 Budget Act appropriation	2,047	2,047	2,047
111 Budget Act appropriation	-	-	(3,393)
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>\$2,222</b>
Unexpended balance, estimated savings	-64	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,158</b>	<b>\$2,222</b>	<b>\$2,222</b>
<b>0309 Perinatal Insurance Fund</b>			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	\$35,976	\$60,393	\$60,664
<b>TOTALS, EXPENDITURES</b>	<b>\$35,976</b>	<b>\$60,393</b>	<b>\$60,664</b>

\* Dollars in thousands, except in Salary Range.

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

<b>2 LOCAL ASSISTANCE</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0313 Major Risk Medical Insurance Fund</b>			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	<u>\$35,529</u>	<u>\$43,516</u>	<u>\$38,585</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,529</b>	<b>\$43,516</b>	<b>\$38,585</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$622,238	\$666,920	\$723,247
Budget Adjustment	-51,314	-7,510	-
102 Budget Act appropriation	38,598	39,049	40,442
Budget Adjustment	-5,063	6,276	-
103 Budget Act appropriation	2,381	2,536	1,751
Increased expenditure authority per Provision 3	3,979	-	-
Budget Adjustment	-348	-923	-
104 Budget Act appropriation	3,842	3,798	3,802
Budget Adjustment	<u>-80</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$614,233</b>	<b>\$710,146</b>	<b>\$769,242</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,614	\$11,121	\$6,391
<b>3055 County Health Initiative Matching Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$1,282	\$1,366	\$943
Revised expenditure authority per Provision 3	<u>2,325</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,607</b>	<b>\$1,366</b>	<b>\$943</b>
Unexpended balance, estimated savings	<u>-370</u>	<u>-498</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,237</b>	<b>\$868</b>	<b>\$943</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,014,577</b>	<b>\$1,187,930</b>	<b>\$1,270,209</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,023,657</b>	<b>\$1,199,804</b>	<b>\$1,282,338</b>

**FUND CONDITION STATEMENTS**

	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0309 Perinatal Insurance Fund <sup>s</sup></b>			
BEGINNING BALANCE			
Prior year adjustments	<u>-16,594</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$15,251	\$3,268	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	6,145	7,189	\$8,287
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Government Code 16351	30,000	-	-
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0232, Budget Acts of 2005, 2006, and 2007	37,345	35,023	34,879
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0233, Budget Acts of 2005, 2006, and 2007	12,020	15,247	14,474
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0236, Budget Act of 2007	-	-	3,393
TO0001 To General Fund loan repayment per Government Code 16351	<u>-30,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$55,510</u>	<u>\$57,459</u>	<u>\$61,033</u>
Total Resources	\$40,259	\$60,727	\$61,033
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
0840 State Controller (State Operations)	2	1	1
4280 Managed Risk Medical Insurance Board			
State Operations	1,013	333	366
Local Assistance	<u>35,976</u>	<u>60,393</u>	<u>60,664</u>
Total Expenditures and Expenditure Adjustments	<u>\$36,991</u>	<u>\$60,727</u>	<u>\$61,031</u>
FUND BALANCE	\$3,268	-	\$2
Reserve for economic uncertainties	3,268	-	2
<b>0313 Major Risk Medical Insurance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$27,811	\$496	-
Prior year adjustments	<u>-10,995</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,816	\$496	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants	48	-	-
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739	14,893	18,000	18,000
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0232, Budget Acts of 2006 and 2007	-	6,393	6,393
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0233, Budget Acts of 2006 and 2007	-	3,607	3,607
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739	5,107	11,007	11,007
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739	-	1,000	1,000
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0236, Chapter 683, Statutes of 2006	<u>-</u>	<u>4,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20,048</u>	<u>\$44,007</u>	<u>\$40,007</u>
Total Resources	\$36,864	\$44,503	\$40,007
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
4280 Managed Risk Medical Insurance Board			
State Operations	838	986	1,223
Local Assistance	<u>35,529</u>	<u>43,516</u>	<u>38,585</u>
Total Expenditures and Expenditure Adjustments	<u>\$36,368</u>	<u>\$44,503</u>	<u>\$39,809</u>
FUND BALANCE	\$496	-	\$198
Reserve for economic uncertainties	496	-	198

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	66.6	87.1	82.6	\$4,037	\$5,319	\$5,178
Salary Adjustments	-	-	-	-	376	197
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Research Program Specialist I (2.0 LT pos exp 6/30/09)	-	-	2.0	4,516-5,489	-	124
Assoc Govtl Prog Analyst	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>4,255-5,172</u>	<u>-</u>	<u>234</u>
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$358</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$376</u>	<u>\$555</u>

\* Dollars in thousands, except in Salary Range.

## 4280 Managed Risk Medical Insurance Board - Continued

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, SALARIES AND WAGES	66.6	87.1	88.6	\$4,037	\$5,695	\$5,733

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\* Dollars in thousands, except in Salary Range.