HEALTH AND HUMAN SERVICES HHS 1

4280 Managed Risk Medical Insurance Board

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)		
Totals Available	\$2,156	\$2,356	\$2,507
Unexpended balance, estimated savings	-16		
TOTALS, EXPENDITURES	\$2,140	\$2,356	\$2,507
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$35	\$36
Allocation for employee compensation		1	
TOTALS, EXPENDITURES	\$-	\$36	\$36
0309 Perinatal Insurance Fund			
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		
Totals Available	\$1,233	\$921	\$366
Unexpended balance, estimated savings	-220	588	
TOTALS, EXPENDITURES	\$1,013	\$333	\$366
0313 Major Risk Medical Insurance Fund			
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	
Totals Available	\$889	\$986	\$1,223
Unexpended balance, estimated savings	<u>51</u>		
TOTALS, EXPENDITURES	\$838	\$986	\$1,223
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,586	\$5,331	\$6,920

^{*} Dollars in thousands, except in Salary Range.

HHS 2 HEALTH AND HUMAN SERVICES

4280 Managed Risk Medical Insurance Board

Adjustment per Section 3.60 3.67 3.68	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Budget Adjustment per Section 4.75 Statewide Surcharges	Allocation for employee compensation	3	187	-
Budget Add appropriation 1.36 1.23 3.03 All Diacetin for employee compensation 1.0 2.2 3.09 Adjustment per Section 3.60 2.2 2.2 1.0 Increased expenditure authority per Provision 1 2.42 3.0 1.0 Budget Add appropriation 2.43 1.0 5.8 Allocation for employee compensation 3.0 2.0 3.0 Budget Add appropriation 3.0 3.0 3.0 TOTALS, EXPENDITURES 84.613 3.7.25 \$7.28 Budget Addition for employee compensation \$4.613 3.50 \$3.08 APPROPRIATIONS 3.05 \$0.00 \$1.00 <td>Adjustment per Section 3.60</td> <td>-25</td> <td>26</td> <td>=</td>	Adjustment per Section 3.60	-25	26	=
03 Budger Act appropriation 180 280 Allocation for employee compensation 1 10 Adjustment per Section 3.60 242 2 1 Budger Adjustment 2483 101 2 Budger Adjustment day appropriation 468 568 5 Allocation for employee compensation 5 10 6 5 Allocation for employee compensation 4 6 5 8 Allocation for employee compensation 4 6 5 8 16	Adjustment per Section 4.75 Statewide Surcharge	-	-3	=
Adjustment per Section 3.60	Budget Adjustment	-136	1,243	=
Adjustment per Section 3.60 Common	003 Budget Act appropriation	180	298	309
Recipiency Adjustment 248 310	Allocation for employee compensation	-	10	-
Budget Act appropriation 46 46 57 017 Budget Act appropriation 46 46 58 Allocation for employee compensation 5 10 5 Budget Adjustment 6 37,256 37,257 TOTALS, EXPENDITURES 587,278 37,257 37,257 APPROPRIATIONS 845 5857 \$808 Budget Act appropriation 6 5 5 5 ASS County Health Initiative Matching Fund 2 5 5 6 5 6	Adjustment per Section 3.60	-	2	-
017 Budget Act appropriation 46 46 58 Allocation for employee compensation 5 2 6 Budget Adjustment 54,613 72,26 72,26 TOTALS, EXPENDITURES 84,613 72,256 72,276 APPROPRIATIONS Reimbursements 3055 County Health Initiative Matching Fund \$10 \$100 \$100 Allocation for employee compensation \$10 \$100 \$100 \$100 Allocation for employee compensation \$10 \$100 \$100 \$100 Allocation for employee compensation \$10 \$100	Increased expenditure authority per Provision 1	242	-	=
Allocation for employee compensation 1	Budget Adjustment	-283	104	-
Purpose Purp	017 Budget Act appropriation	46	46	58
Purpose Purp	Allocation for employee compensation	-	2	-
TOTALS, EXPENDITURES \$4,613 \$7,256 \$7,278 APPROPRIATIONS Reimbursements \$457 \$587 \$388 ASOS County Health Initiative Matching Fund \$100 \$558 \$288 APPROPRIATIONS 03B Budget Act appropriation \$100 \$160 \$166 Allocation for employee compensation \$100 \$166 \$166 Adjustment per Section 3.60 \$100 \$166 \$166 Adjustment per Section 3.60 \$100 \$166 \$166 Totals Available \$100 \$166 \$166 Unexpended balance, estimated savings \$99 \$166 \$166 Totals, EXPENDITURES \$156 \$166 \$166 Allocation for employee compensation \$156 \$156 \$156 Allocation for employee compensation \$20 \$154 \$156 TOTALS, EXPENDITURES \$20 \$20 \$20 \$20 TOTALS, EXPENDITURES \$315 \$152 \$152 \$152 \$152		-	10	-
APPROPRIATIONS \$475 \$587 \$388 \$388 \$389 \$388 \$389 \$388 \$389		\$4,613	\$7,256	\$7,287
Rembursements			. ,	. ,
APPROPRIATIONS	APPROPRIATIONS			
A PPROPRIATIONS \$100 \$160 \$	Reimbursements	\$475	\$587	\$388
ODD Budget Act appropriation \$100 \$160 \$160 Allocation for employee compensation - 5 - Adjustment per Section 3.60 - 1 - Totals Available \$100 \$166 \$166 Unexpended balance, estimated savings 99 - - - TOTALS, EXPENDITURES \$1 \$160 \$160 APPROPRIATIONS 0018 budget Act appropriation - \$151 \$156 Allocation for employee compensation - - 3 - OTOTALS, EXPENDITURES \$ \$154 \$156 Allocation for employee compensation - - 3 - TOTALS, EXPENDITURES \$9.00 \$11,87 \$152 TOTALS, EXPENDITURES \$9.00 \$11,87 \$152 101 Budget Act appropriation \$319,576 \$343,193 \$365,800 102 Budget Act appropriation \$319,576 \$343,193 \$365,800 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 27,315 24,813	3055 County Health Initiative Matching Fund			
Allocation for employee compensation	APPROPRIATIONS			
Adjustment per Section 3.60 3 1 3 6 \$166	003 Budget Act appropriation	\$100	\$160	\$166
Totals Available \$100 \$160 \$160 Unexpended balance, estimated savings -99 -0 -0 TOTALS, EXPENDITURES \$1 \$160 \$160 APROPRIATIONS 001 Budget Act appropriation \$1 \$155 \$156 Allocation for employee compensation \$1 \$156 \$156 Allocation for employee compensation \$9,000 \$11,874 \$156 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$9,000 \$11,874 \$12,129 *** Operations** \$11,874 \$12,129 \$12,129 *** Operations** \$11,874 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129 \$12,129	Allocation for employee compensation	-	5	=
Properties Pro	Adjustment per Section 3.60	_	1	
TOTALS, EXPENDITURES \$ 1 \$ 6 \$ \$ \$ \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ \$ \$ \$ \$ \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ \$ 1 \$ 1	Totals Available	\$100	\$166	\$166
APPROPRIATIONS 1	Unexpended balance, estimated savings	99		
APPROPRIATIONS 001 Budget Act appropriation - \$155 \$156 Allocation for employee compensation - 3 - TOTALS, EXPENDITURES \$. \$156 \$156 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$9,000 \$11,874 \$12,129 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$319,576 \$343,193 \$365,800 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 27,315 - - 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$346,891 \$368,006 \$392,162 102 Budget Act appropriation \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - 10 Expenditures \$317,83 \$35,664 \$392,162	TOTALS, EXPENDITURES	\$1	\$166	\$166
Oll Budget Act appropriation - \$151 \$156 Allocation for employee compensation - 3 - TOTALS, EXPENDITURES \$- \$154 \$156 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$9,000 \$11,874 \$12,129 ***********************************	3085 Mental Health Services Fund			
Allocation for employee compensation 3 3 5 TOTALS, EXPENDITURES \$154 \$156 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$9,080 \$11,874 \$12,129 ***********************************				
TOTALS, EXPENDITURES \$ 154 \$ 154 \$ 152 \$ 12,129 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$ 9,080 \$ 11,874 \$ 12,129 2 LOCAL ASSISTANCE 2005-06* 2006-07* 2007-08* APPROPRIATIONS 101 Budget Act appropriation \$ 319,576 \$ 343,193 \$ 365,800 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 27,315 - 26,362 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 346,891 \$ 368,006 \$ 392,162 102 Budget Act appropriation \$ 346,891 \$ 368,006 \$ 392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$ 317,830 \$ 359,664 \$ 392,162 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) -		-	·	\$156
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$9,080 \$11,874 \$12,129 2 LOCAL ASSISTANCE 2005-06* 2006-07* 2007-08* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$319,576 \$343,193 \$365,800 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 27,315 - - 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 24,813 - - 102 Budget Act appropriation 3346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 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) (-)	Allocation for employee compensation			
2 LOCAL ASSISTANCE 2005-06* 2006-07* 2007-08* APPROPRIATIONS 101 Budget Act appropriation \$319,576 \$343,193 \$365,800 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 27,315 - - 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 - 24,813 - 102 Budget Act appropriation \$346,891 \$368,006 \$392,162 Totals Available \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,604 \$392,162 APPROPRIATIONS \$317,830 \$359,604 \$392,162 111 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)	·			<u>\$156</u>
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 - 24,813 - 102 Budget Act appropriation - 24,813 - 102 Budget Act appropriation \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 APPROPRIATIONS ** ** \$392,162 111 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) TOTALS, EXPENDITURES <t< td=""><td>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</td><td>\$9,080</td><td>\$11,874</td><td>\$12,129</td></t<>	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,080	\$11,874	\$12,129
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 Totals Available \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 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) TOTALS, EXPENDITURES \$- \$- \$-	2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
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 Totals Available \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings - -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 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) TOTALS, EXPENDITURES \$- \$- \$- \$-	0001 General Fund			
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 Totals Available \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 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) TOTALS, EXPENDITURES \$- \$- \$- \$- \$-	APPROPRIATIONS			
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 - 24,813 - 26,362 102 Budget Act appropriation - 346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 APPROPRIATIONS *** <td>101 Budget Act appropriation</td> <td>\$319,576</td> <td>\$343,193</td> <td>\$365,800</td>	101 Budget Act appropriation	\$319,576	\$343,193	\$365,800
102 Budget Act appropriation - - 26,362 Totals Available \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 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) TOTALS, EXPENDITURES \$- \$- \$- \$-	102 Budget Act appropriation	27,315	-	-
Totals Available \$346,891 \$368,006 \$392,162 Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 O232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS (\$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) TOTALS, EXPENDITURES \$- \$- \$- \$-	102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	24,813	-
Unexpended balance, estimated savings -29,061 -8,342 - TOTALS, EXPENDITURES \$317,830 \$359,664 \$392,162 0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund 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) TOTALS, EXPENDITURES \$-\$ \$-\$	102 Budget Act appropriation			26,362
TOTALS, EXPENDITURES 0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 111 Budget Act appropriation (transfer to Perinatal Insurance Fund) Revised expenditure authority per Chapter 294, Stats of 1997, Section 86 (2,900) (334,445) (\$31,023) (\$34,879) (\$34,879) (\$4,000) - 112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund) - (6,393) (6,393) TOTALS, EXPENDITURES	Totals Available	\$346,891	\$368,006	\$392,162
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax FundAPPROPRIATIONS(\$34,445)(\$31,023)(\$34,879)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)TOTALS, EXPENDITURES\$-\$-\$-	Unexpended balance, estimated savings	-29,061	-8,342	
APPROPRIATIONS 111 Budget Act appropriation (transfer to Perinatal Insurance Fund) Revised expenditure authority per Chapter 294, Stats of 1997, Section 86 (2,900) (334,445) (\$31,023) (\$34,879) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$34,879) (\$34,879) (\$34,445) (\$31,023) (\$34,879) (\$44,000) (\$4,	TOTALS, EXPENDITURES	\$317,830	\$359,664	\$392,162
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) TOTALS, EXPENDITURES \$- \$-	·			
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) TOTALS, EXPENDITURES \$- \$-		(\$34,445)	(\$31,023)	(\$34,879)
Revised expenditure authority per Provision 1 (-) (4,000) - 112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund) - (6,393) (6,393) TOTALS, EXPENDITURES \$- \$- \$-	Revised expenditure authority per Chapter 294, Stats of 1997, Section 86	(2,900)	(-)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund) - (6,393) (6,393) TOTALS, EXPENDITURES \$-\$-\$-\$-	Revised expenditure authority per Provision 1			-
TOTALS, EXPENDITURES \$- \$-				(6,393)
		\$-		
			·	•

^{*} Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
APPROPRIATIONS	(040,040)	(04.4.40.4)	(04.4.47.4)
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)	(0.007)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)		(3,607)	(3,607)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund 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)	-
Totals Available	\$2,222	\$2,222	\$2,222
Unexpended balance, estimated savings	-64	-	· ,
TOTALS, EXPENDITURES	\$2,158	\$2,222	\$2,222
0309 Perinatal Insurance Fund	, ,	, ,	, ,
APPROPRIATIONS			
Insurance Code Section 12699-AIM	\$35,976	\$60,393	\$60,664
TOTALS, EXPENDITURES	\$35,976	\$60,393	\$60,664
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	\$35,529	\$43,516	\$38,585
TOTALS, EXPENDITURES	\$35,529	\$43,516	\$38,585
0890 Federal Trust Fund			
APPROPRIATIONS 101 Budget Act appropriation	\$622,238	\$666,920	\$723,247
Budget Adjustment	-51,314	-7,510	φ123,241 -
102 Budget Act appropriation	38,598	39,049	40,442
Budget Adjustment	-5,063	6,276	40,442
	•	•	1 751
103 Budget Act appropriation Increased expenditure authority per Provision 3	2,381	2,536	1,751
,	3,979	022	-
Budget Adjustment	-348	-923	2 902
104 Budget Act appropriation	3,842	3,798	3,802
Budget Adjustment TOTALS, EXPENDITURES	<u>-80</u> \$614,233	\$710.146	_ \$769,242
0995 Reimbursements	\$014,233	\$710,146	\$709, 24 2
APPROPRIATIONS			
Reimbursements	\$5,614	\$11,121	\$6,391
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$1,282	\$1,366	\$943
Revised expenditure authority per Provision 3	2,325		
Totals Available	\$3,607	\$1,366	\$943
Unexpended balance, estimated savings	370	-498	
TOTALS, EXPENDITURES	\$3,237	\$868	\$943
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,014,577	\$1,187,930	\$1,270,209
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,023,657	\$1,199,804	\$1,282,338

^{*} Dollars in thousands, except in Salary Range.