

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Major Risk Medical Insurance Program	5.4	5.6	5.6	\$16,062	\$51,527	\$37,084
20 Access for Infants and Mothers Program	5.4	5.7	5.7	61,035	123,953	122,465
40 Healthy Families Program	60.2	69.1	69.5	1,092,132	1,125,440	1,054,124
50 County Health Initiative Matching Fund Program	2.1	2.9	2.9	1,814	1,764	1,773
60 Pre-Existing Conditions Plan Program	-	26.6	26.6	-	217,372	341,376
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	73.1	109.9	110.3	\$1,171,043	\$1,520,056	\$1,556,822
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$218,727	\$130,801	\$267,469
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund				30	32	34
0309 Perinatal Insurance Fund				28,478	55,296	54,949
0313 Major Risk Medical Insurance Fund				16,044	51,527	37,084
0890 Federal Trust Fund				740,218	796,737	749,563
0995 Reimbursements				85,055	90,661	8,323
3055 County Health Initiative Matching Fund				635	618	621
3085 Mental Health Services Fund				81	171	177
3156 Children's Health and Human Services Special Fund				81,775	176,841	97,226
8500 Federal Temporary High Risk Health Insurance Fund				-	217,372	341,376
TOTALS, EXPENDITURES, ALL FUNDS				\$1,171,043	\$1,520,056	\$1,556,822

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.

60-Pre-Existing Conditions Insurance Plan Program

Insurance Code, Division 2, Part 6.6, Section 12739.5.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Change Proposals						
• Healthcare Reform Pre-Existing Conditions Insurance Program Implementation	\$-	\$-	-	\$-	\$2,879	26.6
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,879	26.6
Other Workload Budget Adjustments						
• Access for Infants & Mothers Program Caseload Update for November 2010 Estimate	\$-	-\$3,076	-	\$-	-\$4,575	-
• County Health Initiative Matching Fund Program Caseload Update for November 2010 Estimate	-	-475	-	-	-480	-
• Healthy Families Program Caseload Update for November 2010 Estimate	-27,269	-48,111	-	265,766	-305,900	-
• Employee Compensation Adjustments	-94	-387	-	-29	-82	-
• Retirement Rate Adjustment	43	118	-	43	118	-
• One Time Cost Reductions	-	-	-	-2	-5	-
• Full Year Costs of New/Expanded Programs	-	-	-	49	91	-
• Miscellaneous Adjustments	21,787	210,207	-	-1,178	336,494	-
• Workforce Cap Adjustment	-115	-249	-4.3	-115	-249	-4.3
Totals, Other Workload Budget Adjustments	-\$5,648	\$158,027	-4.3	\$264,534	\$25,412	-4.3
Totals, Workload Budget Adjustments	-\$5,648	\$158,027	-4.3	\$264,534	\$28,291	22.3
Policy Adjustments						
• Eliminate Vision Benefit - Healthy Families Program	-\$914	-\$1,698	-	-\$11,308	-\$21,001	-
• Premium Increase - Healthy Families Program	-1,848	-3,431	-	-22,170	-41,173	-
• Emergency Room Co-Payment Increase - Healthy Families Program	-	-	-	-4,333	-8,046	-
• Hospitalization Co-Payment Increase - Healthy Families Program	-	-	-	-1,238	-2,299	-
• Extension of MCO Tax - Healthy Families Program	-	-	-	-97,226	97,226	-
Totals, Policy Adjustments	-\$2,762	-\$5,129	-	-\$136,275	\$24,707	-
Totals, Budget Adjustments	-\$8,410	\$152,898	-4.3	\$128,259	\$52,998	22.3

PROGRAM DESCRIPTIONS

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.

50 - COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM

* Dollars in thousands, except in Salary Range.

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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.

60 - PRE-EXISTING CONDITIONS INSURANCE PLAN PROGRAM

The Pre-Existing Conditions Insurance Plan Program (PCIP) is a federally-funded health coverage program which provides health coverage to medically-uninsurable individuals who live in California. The program is available for individuals who did not have health coverage in the six months prior to applying. Subscribers pay monthly premiums and the program subsidizes the remaining costs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
10	MAJOR RISK MEDICAL INSURANCE PROGRAM			
State Operations:				
0313	Major Risk Medical Insurance Fund	\$1,168	\$1,257	\$1,300
0995	Reimbursements	18	-	-
	Totals, State Operations	\$1,186	\$1,257	\$1,300
Local Assistance:				
0313	Major Risk Medical Insurance Fund	\$14,876	\$50,270	\$35,784
	Totals, Local Assistance	\$14,876	\$50,270	\$35,784
PROGRAM REQUIREMENTS				
20	ACCESS FOR INFANTS AND MOTHERS PROGRAM			
State Operations:				
0309	Perinatal Insurance Fund	\$304	\$356	\$347
0890	Federal Trust Fund	566	650	670
	Totals, State Operations	\$870	\$1,006	\$1,017
Local Assistance:				
0309	Perinatal Insurance Fund	\$28,174	\$54,940	\$54,602
0890	Federal Trust Fund	31,991	68,007	66,846
	Totals, Local Assistance	\$60,165	\$122,947	\$121,448
PROGRAM REQUIREMENTS				
40	HEALTHY FAMILIES PROGRAM			
State Operations:				
0001	General Fund	\$2,141	\$2,604	\$2,715
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	30	32	34
0890	Federal Trust Fund	3,974	6,524	6,885
0995	Reimbursements	149	490	493
3085	Mental Health Services Fund	81	171	177
	Totals, State Operations	\$6,375	\$9,821	\$10,304
Local Assistance:				
0001	General Fund	\$216,586	\$128,197	\$264,754
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	-
0890	Federal Trust Fund	702,508	720,410	674,010
0995	Reimbursements	84,888	90,171	7,830
3156	Children's Health and Human Services Special Fund	81,775	176,841	97,226
	Totals, Local Assistance	\$1,085,757	\$1,115,619	\$1,043,820
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

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		2009-10*	2010-11*	2011-12*
50	COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM			
	State Operations:			
0890	Federal Trust Fund	\$141	\$304	\$313
3055	County Health Initiative Matching Fund	76	164	169
	Totals, State Operations	\$217	\$468	\$482
	Local Assistance:			
0890	Federal Trust Fund	\$1,038	\$842	\$839
3055	County Health Initiative Matching Fund	559	454	452
	Totals, Local Assistance	\$1,597	\$1,296	\$1,291
	PROGRAM REQUIREMENTS			
60	PRE-EXISTING CONDITIONS INSURANCE PLAN PROGRAM			
	State Operations:			
8500	Fed Temp High Risk Health Insurance Fund	\$-	\$2,652	\$3,526
	Totals, State Operations	\$-	\$2,652	\$3,526
	Local Assistance:			
8500	Fed Temp High Risk Health Insurance Fund	\$-	\$214,720	\$337,850
	Totals, Local Assistance	\$-	\$214,720	\$337,850
	TOTALS, EXPENDITURES			
	State Operations	8,648	15,204	16,629
	Local Assistance	1,162,395	1,504,852	1,540,193
	Totals, Expenditures	\$1,171,043	\$1,520,056	\$1,556,822

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	73.1	91.9	92.4	\$4,224	\$6,138	\$6,272
Total Adjustments	-	28.0	28.0	-	1,459	1,809
Estimated Salary Savings	-	-10.0	-10.1	-	-388	-411
Net Totals, Salaries and Wages	73.1	109.9	110.3	\$4,224	\$7,209	\$7,670
Staff Benefits	-	-	-	1,687	2,327	2,853
Totals, Personal Services	73.1	109.9	110.3	\$5,911	\$9,536	\$10,523
OPERATING EXPENSES AND EQUIPMENT				\$2,737	\$5,668	\$6,106
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,648	\$15,204	\$16,629

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Major Risk Medical Insurance Program - Provider Contracts	\$14,876	\$50,270	\$35,784
Access for Infants and Mothers Program - Provider Contracts	60,165	122,947	121,448
Healthy Families Program	1,085,757	1,115,619	1,043,820
County Health Initiative Matching Fund Program	1,597	1,296	1,291
Pre-Existing Conditions Insurance Plan Program	-	214,720	337,850
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,162,395	\$1,504,852	\$1,540,193

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,447	\$2,742	\$2,688
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	4	43	-
Reduction per Section 3.90	-242	-115	-
Adjustment per Section 4.04	-17	-	-
Reduction per Section 15.30	-72	-	-
Reduction per Control Section 3.91	-	-101	-
Adjustment per Section 3.55	-1	-	-
017 Budget Act appropriation	27	27	27
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-3	-	-
Reduction per Control Section 3.91	-	-1	-
Totals Available	\$2,143	\$2,604	\$2,715
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$2,141	\$2,604	\$2,715
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$34	\$34
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-1	-
Reduction per Control Section 3.91	-	-2	-
Totals Available	\$32	\$32	\$34
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$30	\$32	\$34
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$367	\$342
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-30	-8	-
Reduction per Section 15.30	-10	-	-
Reduction per Control Section 3.91	-	-13	-
017 Budget Act appropriation	5	5	5
Reduction per Section 3.90	-1	-	-
Totals Available	\$312	\$356	\$347
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$304	\$356	\$347
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,270	\$1,291	\$1,284
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	11	-
Reduction per Section 3.90	-77	-23	-
Reduction per Section 15.30	-39	-	-

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-38	-
017 Budget Act appropriation	16	16	16
Reduction per Section 3.90	-2	-1	-
Reduction per Control Section 3.91	-	-1	-
Totals Available	\$1,169	\$1,257	\$1,300
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,168	\$1,257	\$1,300
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,872	\$7,525	\$7,495
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	9	92	-
Reduction per Section 3.90	-542	-197	-
Reduction per Section 15.30	-149	-	-
Reduction per Control Section 3.91	-	-319	-
Adjustment per Section 3.55	-3	-	-
Budget Adjustment	-1,694	-	-
003 Budget Act appropriation	321	321	313
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-24	-8	-
Reduction per Control Section 3.91	-	-13	-
Budget Adjustment	-157	-	-
017 Budget Act appropriation	60	60	60
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-	-
Reduction per Control Section 3.91	-	-4	-
Budget Adjustment	-4	-	-
TOTALS, EXPENDITURES	\$4,681	\$7,478	\$7,868
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$167	\$490	\$493
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$173	\$173	\$169
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-13	-4	-
Reduction per Control Section 3.91	-	-7	-
Totals Available	\$160	\$164	\$169
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$76	\$164	\$169
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$181	\$177	\$177
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-3	-
Reduction per Control Section 3.91	-	-4	-
Totals Available	\$173	\$171	\$177
Unexpended balance, estimated savings	-92	-	-
TOTALS, EXPENDITURES	\$81	\$171	\$177

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
8500 Federal Temporary High Risk Health Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739.755 (Claims Payments)	-	\$2,652	\$3,526
TOTALS, EXPENDITURES	\$-	\$2,652	\$3,526
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,648	\$15,204	\$16,629
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$377,487	\$122,803	\$244,577
Adjustment per Section 18.20	-172,631	-	-
102 Budget Act appropriation	26,391	13,638	20,177
Adjustment per Section 18.20	-5,996	-	-
Totals Available	\$225,251	\$136,441	\$264,754
Unexpended balance, estimated savings	-8,665	-8,244	-
TOTALS, EXPENDITURES	\$216,586	\$128,197	\$264,754
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	(\$14,356)	(\$14,356)
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	\$-	\$-	\$-
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
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)	(\$15,463)
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)	-	(2,051)	(2,051)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
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)	-	(\$14,113)	(\$15,728)
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)	-	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	(295)	(295)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	\$28,174	\$54,940	\$54,602
TOTALS, EXPENDITURES	\$28,174	\$54,940	\$54,602
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	\$14,876	\$50,270	\$35,784
TOTALS, EXPENDITURES	\$14,876	\$50,270	\$35,784
0585 Counties Children and Families Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$80,020	-

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
102 Budget Act appropriation	-	2,732	-
Totals Available	\$-	\$82,752	\$-
Unexpended balance, estimated savings	-	-82,752	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$700,472	-	-
Budget Adjustment	-4,492	-	-
101 Budget Act appropriation	-	\$797,627	\$693,417
Revised expenditure authority per Provision 1	-	-697	-
Budget Adjustment	-	-55,588	-
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	36,212	-	-
Budget Adjustment	2,307	-	-
102 Budget Act appropriation	-	46,378	47,439
Revised expenditure authority per Provision 1	-	697	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,039	-	-
Budget Adjustment	-1	-	-
103 Budget Act appropriation	-	1,151	839
Budget Adjustment	-	-309	-
TOTALS, EXPENDITURES	\$735,537	\$789,259	\$741,695
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$84,888	\$90,171	\$7,830
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$559	-	-
103 Budget Act appropriation	-	\$620	\$452
Totals Available	\$559	\$620	\$452
Unexpended balance, estimated savings	-	-166	-
TOTALS, EXPENDITURES	\$559	\$454	\$452
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	(1,308)	(\$-)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	-	(2,220)	(\$3,554)
Revised expenditure authority per Provision 1	(-)	(-381)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3156 Children's Health and Human Services Special Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$189,249	\$92,807
102 Budget Act appropriation	-	7,976	4,419
Revenue and Taxation Code Section 12201	\$78,089	-	-
Revenue and Taxation Code Section 12201 Admin	3,686	-	-
Totals Available	\$81,775	\$197,225	\$97,226
Unexpended balance, estimated savings	-	-20,384	-

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$81,775	\$176,841	\$97,226
8500 Federal Temporary High Risk Health Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739.755 (Claims Payments)	-	\$188,510	\$311,645
Insurance Code Section 12739.755 (Administrative Vendor and Third Party Administrator Payments)	-	26,210	26,205
TOTALS, EXPENDITURES	\$-	\$214,720	\$337,850
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,162,395	\$1,504,852	\$1,540,193
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,171,043	\$1,520,056	\$1,556,822

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0309 Perinatal Insurance Fund ^s			
BEGINNING BALANCE	\$6,084	\$7,268	\$2,436
Prior year adjustments	-1,578	-	-
Adjusted Beginning Balance	\$4,506	\$7,268	\$2,436
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	6,975	6,534	7,012
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0232, Budget Acts	-	14,356	14,356
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0233, Budget Acts	4,819	15,463	15,463
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0236, Budget Acts	19,447	14,113	15,728
Total Revenues, Transfers, and Other Adjustments	\$31,241	\$50,466	\$52,559
Total Resources	\$35,747	\$57,734	\$54,995
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
4280 Managed Risk Medical Insurance Board			
State Operations	304	356	347
Local Assistance	28,174	54,940	54,602
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	\$28,479	\$55,298	\$54,953
FUND BALANCE	\$7,268	\$2,436	\$42
Reserve for economic uncertainties	7,268	2,436	42
0313 Major Risk Medical Insurance Fund ^s			
BEGINNING BALANCE	\$34,145	\$21,704	\$4,349
Prior year adjustments	-30,820	-	-
Adjusted Beginning Balance	\$3,325	\$21,704	\$4,349
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0232, Budget Acts	2,928	-	-
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739 (b)(2)(A)	-	18,000	18,000
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0233, Budget Acts	12,206	2,051	2,051

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

	2009-10*	2010-11*	2011-12*
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739(b)(2)	11,000	11,000	11,000
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0236, Budget Acts	5,212	295	295
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739(b)(3)	1,000	1,000	1,000
FO3133 From Managed Care Administrative Fines and Penalties Fund per Item 4280-112-3133, Budget Acts	2,082	1,839	3,554
Total Revenues, Transfers, and Other Adjustments	<u>\$34,428</u>	<u>\$34,185</u>	<u>\$35,900</u>
Total Resources	\$37,753	\$55,889	\$40,249
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	12	7
4280 Managed Risk Medical Insurance Board			
State Operations	1,168	1,257	1,300
Local Assistance	14,876	50,270	35,784
8880 Financial Information System for California (State Operations)	-	1	6
Total Expenditures and Expenditure Adjustments	<u>\$16,049</u>	<u>\$51,540</u>	<u>\$37,097</u>
FUND BALANCE	\$21,704	\$4,349	\$3,152
Reserve for economic uncertainties	21,704	4,349	3,152

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	73.1	91.9	92.4	\$4,224	\$6,138	\$6,272
Furlough Adjustments	-	-	-	-	-210	-
PLP Adjustments	-	-	-	-	-140	-
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Executive Division:						
Staff Counsel IV	-	1.0	1.0	8,486-10,477	114	114
Staff Counsel III-Spec	-	1.0	1.0	7,682-9,478	103	103
Information Officer I	-	1.0	1.0	4,400-5,348	58	58
Legal Analyst	-	1.0	1.0	3,841-4,670	51	51
Administration Division:						
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	69	69
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	69	69
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67	67
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67	67
Research Prog Spec I	-	1.0	1.0	4,833-5,874	64	64
Research Prog Spec I	-	1.0	1.0	4,833-5,874	64	64
Assoc Management Auditor	-	1.0	1.0	4,619-5,897	63	63
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	61	61
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	61	61
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	61	61
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	58	58
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Eligibility Division:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67	67

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Research Prog Spec I	-	1.0	1.0	4,833-5,874	64	64
Research Prog Spec I	-	1.0	1.0	4,833-5,874	64	64
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Benefits Division:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67	67
Research Prog Spec I	-	1.0	1.0	4,833-5,874	64	64
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	49	49
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	49	49
Reductions in Authorized Positions:						
Totals, Workload & Admin Adjustments	-	28.0	28.0	\$-	\$1,809	\$1,809
Total Adjustments	-	28.0	28.0	\$-	\$1,459	\$1,809
TOTALS, SALARIES AND WAGES	73.1	119.9	120.4	\$4,224	\$7,597	\$8,081

* Dollars in thousands, except in Salary Range.