

4280 Managed Risk Medical Insurance Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
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	-	2,400	2,574
Allocation for employee compensation	-	59	-
Adjustment per Section 3.60	-	-5	-
Adjustment per Section 4.04	-	-9	-
Adjustment per Section 15.25	-	-4	-
017 Budget Act appropriation	25	26	27
Allocation for employee compensation	1	1	-
Totals Available	\$2,356	\$2,468	\$2,601
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$2,314	\$2,468	\$2,601
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$36	\$36
Allocation for employee compensation	1	1	-
Totals Available	\$36	\$37	\$36
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$27	\$37	\$36
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$877	\$361	\$319
Allocation for employee compensation	24	6	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
017 Budget Act appropriation	15	5	5
Allocation for employee compensation	1	-	-
Totals Available	\$921	\$372	\$324
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$916	\$372	\$324
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$942	\$1,207	\$1,207
Allocation for employee compensation	24	23	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	-1	-
017 Budget Act appropriation	15	16	16
Allocation for employee compensation	1	-	-
Totals Available	\$986	\$1,243	\$1,223
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$977	\$1,243	\$1,223
0890 Federal Trust Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$5,331	\$6,783	\$7,058
Allocation for employee compensation	187	124	-
Adjustment per Section 3.60	26	-11	-
Adjustment per Section 4.75 Statewide Surcharge	-3	-	-
Adjustment per Section 15.25	-	-7	-
Revised expenditure authority per Provision 1 of Item 4280-001-0890	452	-	-
Budget Adjustment	-648	-	-
003 Budget Act appropriation	298	309	316
Allocation for employee compensation	10	3	-
Adjustment per Section 3.60	2	-	-
Budget Adjustment	-303	-	-
017 Budget Act appropriation	46	58	60
Allocation for employee compensation	2	2	-
Budget Adjustment	-4	-	-
Federal Funds	150	-	-
TOTALS, EXPENDITURES	\$5,546	\$7,261	\$7,434
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$481	\$389	\$397
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$160	\$166	\$170
Allocation for employee compensation	5	2	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$166	\$168	\$170
Unexpended balance, estimated savings	-163	-	-
TOTALS, EXPENDITURES	\$3	\$168	\$170
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$151	\$156	\$179
Allocation for employee compensation	3	2	-
Totals Available	\$154	\$158	\$179
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$89	\$158	\$179
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,353	\$12,096	\$12,364
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$343,193	\$-	\$-
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	372,429	-
101 Budget Act appropriation	-	-	403,394
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	24,813	-	-
102 Budget Act appropriation	-	26,240	26,343
Totals Available	\$368,006	\$398,669	\$429,737
Unexpended balance, estimated savings	-20,312	-5,097	-
TOTALS, EXPENDITURES	\$347,694	\$393,572	\$429,737
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$31,023)	\$-	\$-
Revised expenditure authority per Provision 1	(4,000)	(-)	-
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to Perinatal Insurance Fund)	-	(34,879)	-
Revised expenditure authority per Provision 1	(-)	(820)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(40,186)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(6,393)	-	-
112 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to the Major Risk Medical Insurance Fund)	-	(1,072)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	<u>-</u>	<u>-</u>	<u>(3,879)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$14,404)	\$-	\$-
Revised expenditure authority per Provision 1	(843)	(-)	-
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2006 (transfer to Perinatal Insurance Fund)	-	(14,474)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(16,670)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(3,607)	-	-
112 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to the Major Risk Medical Insurance Fund)	-	(614)	-
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	<u>-</u>	<u>-</u>	<u>(2,121)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$175	\$175	\$-
104 Budget Act appropriation	2,047	2,047	904
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2006 (transfer to Perinatal Insurance Fund)	-	(3,263)	-
Revised expenditure authority per Provision 1	(-)	(-820)	-
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	-	-	(3,652)
112 Budget Act appropriation, as added by Chapter 683, Statutes of 2006	<u>(4,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,222	\$2,222	\$904
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,220	\$2,222	\$904
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	<u>\$51,691</u>	<u>\$60,223</u>	<u>\$68,804</u>
TOTALS, EXPENDITURES	\$51,691	\$60,223	\$68,804
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	<u>\$33,130</u>	<u>\$38,846</u>	<u>\$34,776</u>
TOTALS, EXPENDITURES	\$33,130	\$38,846	\$34,776
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$666,920	\$729,841	\$794,625
Transfer to Item 4280-102-0890 per Provision 1	-5,473	-	-
Budget Adjustment	-31,339	-10,925	-
102 Budget Act appropriation	<u>39,049</u>	<u>40,539</u>	<u>40,923</u>

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Transfer from Item 4280-101-0890 per Provision 1	5,473	-	-
Budget Adjustment	-2,008	-1,589	-
103 Budget Act appropriation	2,536	1,519	1,552
Budget Adjustment	-1,269	-25	-
104 Budget Act appropriation	<u>3,798</u>	<u>3,802</u>	<u>1,679</u>
TOTALS, EXPENDITURES	\$677,687	\$763,162	\$838,779
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,337	\$6,973	\$7,420
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
103 Budget Act appropriation	<u>\$1,366</u>	<u>\$818</u>	<u>\$836</u>
Totals Available	\$1,366	\$818	\$836
Unexpended balance, estimated savings	<u>-684</u>	<u>-14</u>	<u>-</u>
TOTALS, EXPENDITURES	\$682	\$804	\$836
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,121,441	\$1,265,802	\$1,381,256
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,131,794	\$1,277,898	\$1,393,620

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