

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.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Major Risk Medical Insurance Program	4.9	5.6	5.6	\$27,679	\$38,592	\$43,015
20 Access for Infants and Mothers Program	4.9	5.7	5.7	118,199	132,156	127,096
40 Healthy Families Program	60.3	67.0	58.9	1,066,418	1,189,770	444,627
50 County Health Initiative Matching Fund Program	2.5	2.9	2.9	1,966	1,951	2,213
60 Pre-Existing Conditions Plan Program	<u>16.4</u>	<u>26.6</u>	<u>26.6</u>	<u>32,836</u>	<u>320,681</u>	<u>348,618</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	89.0	107.8	99.7	\$1,247,098	\$1,683,150	\$965,569
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$120,693	\$288,610	\$136,213
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund				28	34	35
0309 Perinatal Insurance Fund				50,925	58,692	59,061
0313 Major Risk Medical Insurance Fund				27,670	38,583	43,015
0890 Federal Trust Fund				758,479	843,812	358,049
0995 Reimbursements				87,443	8,873	8,417
3055 County Health Initiative Matching Fund				689	705	819
3085 Mental Health Services Fund				130	-	-
3156 Children's Health and Human Services Special Fund				168,205	123,160	11,342
8500 Federal Temporary High Risk Health Insurance Fund				<u>32,836</u>	<u>320,681</u>	<u>348,618</u>
TOTALS, EXPENDITURES, ALL FUNDS				\$1,247,098	\$1,683,150	\$965,569

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.

MAJOR PROGRAM CHANGES

- Healthy Families Program Transition to Medi-Cal - The Budget includes a reduction of \$219.3 million General Fund in 2012-13 as a result of reducing the Healthy Families Program managed care rates to Medi-Cal levels effective October 1, 2012 and gradually transitioning the caseload to the Department of Health Care Services' (DHCS) throughout 2012-13. Net statewide savings of \$64.4 million General Fund in 2012-13 and \$91.5 million General Fund annually thereafter will be realized after accounting for DHCS costs associated with the shift in caseload between the two programs.

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Workforce Cap True-Up Adjustment	\$-	\$-	-4.7	\$-	\$-	-2.8
Totals, Workload Budget Change Proposals	\$-	\$-	-4.7	\$-	\$-	-2.8
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$25	-\$101	-	\$5	\$20	-
• Retirement Rate Adjustment	18	21	-	18	21	-
• Limited Term Positions/Expiring Programs	-	-	-	-355	-661	-10.0
• Legislation With An Appropriation	-	101,004	-	-	-	-
• Cell Phone Reductions	-3	-8	-	-3	-8	-
• Miscellaneous Adjustments	-	-11,917	-	-	-12,605	-
• Expiration of Managed Care Organization Tax	-	-	-	101,214	-210	-
• Premium Increase Erosion	22,802	42,348	-	5,701	10,587	-
• Copayment Savings Erosion	4,980	9,250	-	1,868	2,313	-
• Healthy Families Program Caseload Adjustment	-17,178	-31,468	-	-41,519	-76,448	-
• Pre-Existing Condition Insurance Plan Caseload Adjustment	-	-8,707	-	-	20,210	-
• Major Risk Medical Insurance Program Caseload Adjustment	-	1,503	-	-	5,907	-
• Access for Infants & Mothers Program Caseload Adjustment	-	2,796	-	-	-2,308	-
• County Health Initiative Matching Fund Program Caseload Adjustment	-	136	-	-	393	-
Totals, Other Workload Budget Adjustments	\$10,594	\$104,857	-	\$66,929	-\$52,789	-10.0
Totals, Workload Budget Adjustments	\$10,594	\$104,857	-4.7	\$66,929	-\$52,789	-12.8
Policy Adjustments						
• Transition Healthy Families to Medi-Cal	\$-	\$-	-	-\$219,336	-\$396,933	-
• Managed Care Organization Tax Offset to General Fund	-10,604	10,604	-	-	-	-
Totals, Policy Adjustments	-\$10,604	\$10,604	-	-\$219,336	-\$396,933	-
Totals, Budget Adjustments	-\$10	\$115,461	-4.7	-\$152,407	-\$449,722	-12.8

PROGRAM DESCRIPTIONS

10 - MAJOR RISK MEDICAL INSURANCE PROGRAM

The 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" or 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

The Access for Infants and Mothers Program provides comprehensive health care to pregnant women. 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

The Healthy Families Program provides health coverage for eligible children up to age 19 in families with incomes up to 250

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

percent of the federal poverty level. These children 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

The County Health Initiative Matching Fund Program provides health coverage for eligible children up to age 19 in families with incomes between 250 and 400 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 in 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 with pre-existing conditions. The program is only 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>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
10	MAJOR RISK MEDICAL INSURANCE PROGRAM			
State Operations:				
0313	Major Risk Medical Insurance Fund	\$759	\$1,296	\$1,324
0995	Reimbursements	9	9	-
	Totals, State Operations	\$768	\$1,305	\$1,324
Local Assistance:				
0313	Major Risk Medical Insurance Fund	\$26,911	\$37,287	\$41,691
	Totals, Local Assistance	\$26,911	\$37,287	\$41,691
PROGRAM REQUIREMENTS				
20	ACCESS FOR INFANTS AND MOTHERS PROGRAM			
State Operations:				
0309	Perinatal Insurance Fund	\$307	\$345	\$381
0890	Federal Trust Fund	537	666	674
	Totals, State Operations	\$844	\$1,011	\$1,055
Local Assistance:				
0309	Perinatal Insurance Fund	\$50,618	\$58,347	\$58,680
0890	Federal Trust Fund	66,737	72,798	67,361
	Totals, Local Assistance	\$117,355	\$131,145	\$126,041
PROGRAM REQUIREMENTS				
40	HEALTHY FAMILIES PROGRAM			
State Operations:				
0001	General Fund	\$1,951	\$2,705	\$2,380
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	28	34	35
0890	Federal Trust Fund	4,333	6,871	6,552
0995	Reimbursements	97	493	494
3085	Mental Health Services Fund	130	-	-
	Totals, State Operations	\$6,539	\$10,103	\$9,461
Local Assistance:				
0001	General Fund	\$118,742	\$285,905	\$133,833
0890	Federal Trust Fund	685,595	762,231	282,068
0995	Reimbursements	87,337	8,371	7,923
3156	Children's Health and Human Services Special Fund	168,205	123,160	11,342

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

		2010-11*	2011-12*	2012-13*
Totals, Local Assistance		\$1,059,879	\$1,179,667	\$435,166
PROGRAM REQUIREMENTS				
50	COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM			
State Operations:				
0890	Federal Trust Fund	\$189	\$312	\$315
3055	County Health Initiative Matching Fund	103	169	171
Totals, State Operations		\$292	\$481	\$486
Local Assistance:				
0890	Federal Trust Fund	\$1,088	\$934	\$1,079
3055	County Health Initiative Matching Fund	586	536	648
Totals, Local Assistance		\$1,674	\$1,470	\$1,727
PROGRAM REQUIREMENTS				
60	PRE-EXISTING CONDITIONS INSURANCE PLAN PROGRAM			
State Operations:				
8500	Federal Temporary High Risk Health Insurance Fund	\$2,346	\$3,464	\$3,503
Totals, State Operations		\$2,346	\$3,464	\$3,503
Local Assistance:				
8500	Federal Temporary High Risk Health Insurance Fund	\$30,490	\$317,217	\$345,115
Totals, Local Assistance		\$30,490	\$317,217	\$345,115
TOTALS, EXPENDITURES				
State Operations		10,789	16,364	15,829
Local Assistance		1,236,309	1,666,786	949,740
Totals, Expenditures		\$1,247,098	\$1,683,150	\$965,569

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures			
	Positions/Personnel Years	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	89.0	118.4	107.9	\$5,681	\$7,581	\$7,413	
Total Adjustments	-	-5.0	-3.0	-	-	-	
Estimated Salary Savings	-	-5.6	-5.2	-	-373	-371	
Net Totals, Salaries and Wages	89.0	107.8	99.7	\$5,681	\$7,208	\$7,042	
Staff Benefits	-	-	-	2,191	2,897	2,718	
Totals, Personal Services	89.0	107.8	99.7	\$7,872	\$10,105	\$9,760	
OPERATING EXPENSES AND EQUIPMENT							
				\$2,917	\$6,259	\$6,069	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,789	\$16,364	\$15,829	

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Major Risk Medical Insurance Program - Provider Contracts	\$26,911	\$37,287	\$41,691
Access for Infants and Mothers Program - Provider Contracts	117,355	131,145	126,041
Healthy Families Program	1,059,879	1,179,667	435,166
County Health Initiative Matching Fund Program	1,674	1,470	1,727
Pre-Existing Conditions Insurance Plan Program	30,490	317,217	345,115

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,236,309	\$1,666,786	\$949,740

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,742	\$2,688	\$2,353
Allocation for employee compensation	8	3	-
Adjustment per Section 3.60	47	18	-
Adjustment per Section 3.90	-115	-28	-
Adjustment per Section 3.90(b)	-33	-	-
Adjustment per Section 3.91	-101	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
017 Budget Act appropriation	27	27	27
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.91	-1	-	-
Totals Available	\$2,575	\$2,705	\$2,380
Unexpended balance, estimated savings	-623	-	-
TOTALS, EXPENDITURES	\$1,952	\$2,705	\$2,380
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$34	\$35
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91	-2	-	-
Totals Available	\$32	\$34	\$35
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$28	\$34	\$35
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$367	\$342	\$376
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-8	-3	-
Adjustment per Section 3.91	-13	-	-
017 Budget Act appropriation	5	5	5
Totals Available	\$356	\$345	\$381
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$308	\$345	\$381
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,291	\$1,284	\$1,308
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	-23	-8	-
Adjustment per Section 3.91	-38	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-

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4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
017 Budget Act appropriation	16	16	16
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91	-1	-	-
Totals Available	\$1,259	\$1,296	\$1,324
Unexpended balance, estimated savings	-501	-	-
TOTALS, EXPENDITURES	\$758	\$1,296	\$1,324
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,525	\$7,495	\$7,165
Allocation for employee compensation	16	7	-
Adjustment per Section 3.60	102	41	-
Adjustment per Section 3.90	-197	-59	-
Adjustment per Section 3.91	-319	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Budget Adjustment	-2,308	-	-
003 Budget Act appropriation	321	313	315
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-8	-2	-
Adjustment per Section 3.91	-13	-	-
Budget Adjustment	-114	-	-
017 Budget Act appropriation	60	60	61
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-4	-	-
Budget Adjustment	-7	-	-
TOTALS, EXPENDITURES	\$5,058	\$7,849	\$7,541
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$106	\$502	\$494
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$173	\$169	\$171
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-4	-1	-
Adjustment per Section 3.91	-7	-	-
Totals Available	\$164	\$169	\$171
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$103	\$169	\$171
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$177	\$-	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
Adjustment per Section 3.91	-4	-	-
Totals Available	\$171	\$-	\$-
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$130	\$-	\$-
8500 Federal Temporary High Risk Health Insurance Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Insurance Code Section 12739.755 (Claims Payments)	<u>\$2,346</u>	<u>\$3,464</u>	<u>\$3,503</u>
TOTALS, EXPENDITURES	<u>\$2,346</u>	<u>\$3,464</u>	<u>\$3,503</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$10,789</u>	<u>\$16,364</u>	<u>\$15,829</u>
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$122,803	\$234,959	\$112,443
Revised expenditure authority per Provision 1	-	963	-
102 Budget Act appropriation	13,638	50,946	21,390
Revised expenditure authority per Provision 1	<u>-</u>	<u>-963</u>	<u>-</u>
Totals Available	<u>\$136,441</u>	<u>\$285,905</u>	<u>\$133,833</u>
Unexpended balance, estimated savings	<u>-17,700</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$118,741</u>	<u>\$285,905</u>	<u>\$133,833</u>
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	<u>(\$14,356)</u>	<u>(\$15,074)</u>	<u>(\$17,390)</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$15,463)	(\$17,448)	(\$15,169)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	<u>(2,051)</u>	<u>(271)</u>	<u>(271)</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Perinatal Insurance Fund)	(\$14,113)	(\$15,403)	(\$10,266)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	<u>(295)</u>	<u>(295)</u>	<u>(295)</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	<u>\$50,617</u>	<u>\$58,347</u>	<u>\$58,680</u>
TOTALS, EXPENDITURES	<u>\$50,617</u>	<u>\$58,347</u>	<u>\$58,680</u>
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	<u>\$26,912</u>	<u>\$37,287</u>	<u>\$41,691</u>
TOTALS, EXPENDITURES	<u>\$26,912</u>	<u>\$37,287</u>	<u>\$41,691</u>
0585 Counties Children and Families Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$80,020	\$-	\$-
102 Budget Act appropriation	<u>2,732</u>	<u>-</u>	<u>-</u>
Totals Available	<u>\$82,752</u>	<u>\$-</u>	<u>\$-</u>
Unexpended balance, estimated savings	<u>-82,752</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$797,627	\$705,983	\$296,926
Budget Adjustment	-83,245	23,436	-
102 Budget Act appropriation	46,378	106,263	52,503
Budget Adjustment	-8,427	-653	-
103 Budget Act appropriation	1,151	867	1,079

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Budget Adjustment	-63	67	-
TOTALS, EXPENDITURES	\$753,421	\$835,963	\$350,508
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$87,337	\$8,371	\$7,923
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$620	\$467	\$648
Revised expenditure authority per Provision 3	-	69	-
Totals Available	\$620	\$536	\$648
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$586	\$536	\$648
3133 Managed Care Administrative Fines and Penalties Fund			
APPROPRIATIONS			
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(\$2,220)	(\$2,368)	(\$1,008)
Revised expenditure authority per Provision 1	(1,458)	(48)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3156 Children's Health and Human Services Special Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$189,249	\$8,858	\$10,824
Unanticipated costs from special appropriations bill	-	10,064	-
Chapter 16, Statutes of 2011	-	98,721	-
102 Budget Act appropriation	7,976	2,694	518
Unanticipated costs from special appropriations bill	-	540	-
Chapter 16, Statutes of 2011	-	2,283	-
Totals Available	\$197,225	\$123,160	\$11,342
Unexpended balance, estimated savings	-29,020	-	-
TOTALS, EXPENDITURES	\$168,205	\$123,160	\$11,342
8500 Federal Temporary High Risk Health Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739.755 (Claims Payments)	\$23,912	\$302,938	\$331,855
Insurance Code Section 12739.755 (Administrative Vendor and Third Party Administrator Payments)	6,578	14,279	13,260
TOTALS, EXPENDITURES	\$30,490	\$317,217	\$345,115
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,236,309	\$1,666,786	\$949,740
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,247,098	\$1,683,150	\$965,569

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0309 Perinatal Insurance Fund ^s			
BEGINNING BALANCE			
Prior year adjustments	\$7,268	\$13,974	\$9,693
Adjusted Beginning Balance	6,835	-	-
Adjusted Beginning Balance	\$14,103	\$13,974	\$9,693
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	6,866	6,488	6,564
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0232, Budget Acts	14,356	15,074	17,390

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

	2010-11*	2011-12*	2012-13*
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0233, Budget Acts	15,463	17,448	15,169
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-111-0236, Budget Acts	14,113	15,403	10,266
Total Revenues, Transfers, and Other Adjustments	\$50,798	\$54,413	\$49,389
Total Resources	\$64,901	\$68,387	\$59,082
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	2
4280 Managed Risk Medical Insurance Board			
State Operations	308	345	381
Local Assistance	50,617	58,347	58,680
Total Expenditures and Expenditure Adjustments	\$50,927	\$58,694	\$59,063
FUND BALANCE	\$13,974	\$9,693	\$19
Reserve for economic uncertainties	13,974	9,693	19
0313 Major Risk Medical Insurance Fund ⁵			
BEGINNING BALANCE	\$21,704	\$17,064	\$11,452
Prior year adjustments	-12,990	-	-
Adjusted Beginning Balance	\$8,714	\$17,064	\$11,452
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
163000 Settlements/Judgments(not Anti-trust)	9	-	-
Transfers and Other Adjustments:			
FO0232 From Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Insurance Code Section 12739 (b)(1)(A)	18,000	18,000	18,000
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4280-112-0233, Budget Acts	2,051	271	271
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	295	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	3,678	2,416	1,008
Total Revenues, Transfers, and Other Adjustments	\$36,033	\$32,982	\$31,574
Total Resources	\$44,747	\$50,046	\$43,026
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	7	9
4280 Managed Risk Medical Insurance Board			
State Operations	758	1,296	1,324
Local Assistance	26,912	37,287	41,691
8880 Financial Information System for California (State Operations)	1	4	1
Total Expenditures and Expenditure Adjustments	\$27,683	\$38,594	\$43,025
FUND BALANCE	\$17,064	\$11,452	\$1
Reserve for economic uncertainties	17,064	11,452	1

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	89.0	118.4	107.9	\$5,681	\$7,581	\$7,413

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Research Analyst II - General	-	-1.0	-1.0	4,619-5,616	-	-
Associate Governmental Program Analyst	-	-2.0	-1.0	4,400-5,348	-	-
Staff Services Analyst	-	-1.0	-	3,658-4,446	-	-
Office Technician (Typing)	-	-1.0	-1.0	2,686-3,264	-	-
Totals, Workload & Admin Adjustments	-	-5.0	-3.0	\$-	\$-	\$-
Total Adjustments	-	-5.0	-3.0	\$-	\$-	\$-
TOTALS, SALARIES AND WAGES	89.0	113.4	104.9	\$5,681	\$7,581	\$7,413

* Dollars in thousands, except in Salary Range.