

**Agency Programs/Activities: Inventory and Key Data
Insurance Department**

Relation to Core Mission (H/M/L)	Program/Activity	Spending Category (SO, ATL, CAP)	3/31/09 FTEs (All Funds)	General Fund Disbursements (\$000s)				State Special Revenue Funds Disbursements (\$000s)			
				2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected	2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected
H	Policy Formulation & Analysis	SO	27.00					3,596,235	4,565,464	4,613,439	4,844,111
H	Industry Regulation & Review	SO	577.00					76,768,293	76,687,420	82,813,024	86,034,784
H	Consumer Affairs & Assistance	SO	152.00					14,763,972	15,139,673	17,672,746	17,243,884
H	Fraud & Investigations	SO	70.00					7,896,784	7,938,310	9,029,199	8,955,659
H	Revenue & Financial Management	SO	30.00					3,380,917	3,195,884	3,420,657	3,591,691
H	Regulatory Legal Support	SO	46.00					5,388,896	5,665,665	6,784,936	6,336,683
M	Management & Operational Support	SO	23.00					2,928,748	3,080,165	3,279,857	3,443,850
M	Disaster Preparedness	SO	11.00		2,778			1,622,030	1,292,165	1,385,019	1,454,270
M	Timothy's Law	SO	11.00		63,832,751	84,823,194	89,064,354	0	0	0	0
M	HCRA Administration	SO	9.00					1,303,448	1,346,926	1,422,897	1,494,042
M	Financial Services Modernization	SO	7.00					0	579,135	638,224	670,135
M	Workers' Compensation Task Force	SO	0.00		570,436			0	0	500,000	0
L	Suballocation-Banking	SO	0.00					301,000	315,000	418,500	418,500
L	Suballocation-Criminal Justice Services	SO	0.00					1,962,000	1,997,000	1,800,000	1,800,000
L	Suballocation-Health	SO	0.00					31,878,000	29,457,000	44,082,900	44,082,900
L	Suballocation-Inspector General	SO	0.00					250,000	250,000	225,000	225,000
L	Suballocation-Law	SO	0.00					7,671,000	6,819,000	8,550,000	8,550,000
L	Suballocation-State	SO	0.00					21,998,000	23,524,000	21,858,300	21,858,300
State Operations Total:			963.00	0	64,405,965	84,823,194	89,064,354	181,709,323	181,852,808	208,494,700	211,003,809
M	HMO Direct Pay Program	ATL	0.00					40,000,000	40,000,000	39,200,000	41,160,000
M	Healthy NY Program	ATL	0.00					73,109,742	93,949,803	141,194,600	148,254,330
M	Physicians Excess Med Malpractice	ATL	0.00					130,000,000	109,000,000	127,400,000	133,770,000
L	Suballocation-Health	ATL	0.00					0		17,239,650	18,101,633
L	Suballocation-State	ATL	0.00					0		714,840	750,582
Aid to Localities Total:			0.00	0	0	0	0	243,109,742	242,949,803	325,749,090	342,036,545
Department Total:			963.00	0	64,405,965	84,823,194	89,064,354	424,819,065	424,802,611	534,243,790	553,040,354