

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 eligible persons who do not have health insurance.

This Department is undergoing significant changes. In 2013-14, beneficiaries of the Healthy Families Program transitioned into Medi-Cal, administered by the Department of Health Care Services and the Healthy Families Program was eliminated. In 2014-15, the remaining programs are proposed to be transferred to the Department of Health Care Services and the board is proposed to be eliminated.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Major Risk Medical Insurance Program	5.2	5.9	-	\$23,995	\$42,963	\$-
20 Access for Infants and Mothers Program	5.2	6.0	-	117,491	119,192	-
40 Healthy Families Program	44.3	14.0	-	788,442	66,103	-
50 County Health Initiative Matching Fund Program	2.3	3.0	-	2,069	2,703	-
60 Pre-Existing Conditions Insurance Plan Program	24.1	28.0	-	519,002	119,243	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	81.1	56.9	-	\$1,450,999	\$350,204	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$177,873	\$23,214	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund				9	-	-
0309 Perinatal Insurance Fund				48,905	53,252	-
0313 Major Risk Medical Insurance Fund				23,995	42,963	-
0890 Federal Trust Fund				580,156	110,728	-
0995 Reimbursements				5,697	-	-
3055 County Health Initiative Matching Fund				769	804	-
3156 Children's Health and Human Services Special Fund				94,593	-	-
8500 Federal Temporary High Risk Health Insurance Fund				519,002	119,243	-
TOTALS, EXPENDITURES, ALL FUNDS				\$1,450,999	\$350,204	\$-

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

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Return of Pre-Existing Conditions Insurance Plan Program to Federal Government for Operation	\$-	-\$229,459	-	\$-	-\$348,705	-28.0
• Transition of Healthy Families Program Staff to Department of Health Care Services	-1,346	-2,497	-46.0	-1,579	-2,932	-46.0
• Completion of Healthy Families Program Transition	-	-	-	-19,511	-37,430	-1.9
• 2013-14 Caseload Update for Healthy Families Program, Access for Infants and Mothers Program, and County Health Initiative Matching Fund Program	2,672	-7,434	-	-	-	-
• 2014-15 Caseload Update for Access for Infants and Mothers Program, and County Health Initiative Matching Fund Program	-	-	-	424	-399	-
• Employee Compensation Adjustments	9	53	-	10	57	-
• Retirement Rate Adjustment	6	32	-	6	32	-
• Limited Term Positions/Expiring Programs	-63	-162	-	-63	-164	-
• One Time Cost Reductions	-	-2,618	-2.0	-	-2,779	-2.0
• Miscellaneous Adjustments	-	-	-	-	-414	-
Totals, Other Workload Budget Adjustments	\$1,278	-\$242,085	-48.0	-\$20,713	-\$392,734	-77.9
Totals, Workload Budget Adjustments	\$1,278	-\$242,085	-48.0	-\$20,713	-\$392,734	-77.9
Policy Adjustments						
• Transfer of Access for Infants and Mothers Program to Department of Health Care Services	\$-	\$-	-	\$-	-\$128,655	-
• Transfer of Managed Risk Medical Insurance Program to Department of Health Care Services	-	-	-	-	-41,691	-
• Elimination of the Managed Risk Medical Insurance Board	-	-	-	-799	-4,012	-27.0
• Transfer of County Health Initiative Matching Fund Program to Department of Health Care Services	-	-	-	-424	-1,985	-
Totals, Policy Adjustments	\$-	\$-	-	-\$1,223	-\$176,343	-27.0
Totals, Budget Adjustments	\$1,278	-\$242,085	-48.0	-\$21,936	-\$569,077	-104.9

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 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. Individuals in the Healthy Families Program transitioned into the Medi-Cal program administered by the Department of Health Care Services beginning January 1, 2013.

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

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

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	MAJOR RISK MEDICAL INSURANCE PROGRAM			
State Operations:				
0313	Major Risk Medical Insurance Fund	\$785	\$1,272	\$-
	Totals, State Operations	\$785	\$1,272	\$-
Local Assistance:				
0313	Major Risk Medical Insurance Fund	\$23,210	\$41,691	\$-
	Totals, Local Assistance	\$23,210	\$41,691	\$-
PROGRAM REQUIREMENTS				
20	ACCESS FOR INFANTS AND MOTHERS PROGRAM			
State Operations:				
0309	Perinatal Insurance Fund	\$256	\$367	\$-
0890	Federal Trust Fund	413	693	-
	Totals, State Operations	\$669	\$1,060	\$-
Local Assistance:				
0309	Perinatal Insurance Fund	\$48,649	\$52,885	\$-
0890	Federal Trust Fund	68,173	65,247	-
	Totals, Local Assistance	\$116,822	\$118,132	\$-
PROGRAM REQUIREMENTS				
40	HEALTHY FAMILIES PROGRAM			
State Operations:				
0001	General Fund	\$1,729	\$1,031	\$-
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	9	-	-
0890	Federal Trust Fund	3,961	2,190	-
0995	Reimbursements	74	-	-
	Totals, State Operations	\$5,773	\$3,221	\$-
Local Assistance:				
0001	General Fund	\$176,144	\$21,971	\$-
0890	Federal Trust Fund	506,309	40,911	-
0995	Reimbursements	5,623	-	-
3156	Children's Health and Human Services Special Fund	94,593	-	-
	Totals, Local Assistance	\$782,669	\$62,882	\$-
PROGRAM REQUIREMENTS				
50	COUNTY HEALTH INITIATIVE MATCHING FUND PROGRAM			

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

		2012-13*	2013-14*	2014-15*
State Operations:				
0890	Federal Trust Fund	\$209	\$324	\$-
3055	County Health Initiative Matching Fund	113	175	-
Totals, State Operations		\$322	\$499	\$-
Local Assistance:				
0001	General Fund	\$-	\$212	\$-
0890	Federal Trust Fund	1,091	1,363	-
3055	County Health Initiative Matching Fund	656	629	-
Totals, Local Assistance		\$1,747	\$2,204	\$-
PROGRAM REQUIREMENTS				
60 PRE-EXISTING CONDITIONS INSURANCE PLAN PROGRAM				
State Operations:				
8500	Federal Temporary High Risk Health Insurance Fund	\$2,771	\$3,587	\$-
Totals, State Operations		\$2,771	\$3,587	\$-
Local Assistance:				
8500	Federal Temporary High Risk Health Insurance Fund	\$516,231	\$115,656	\$-
Totals, Local Assistance		\$516,231	\$115,656	\$-
TOTALS, EXPENDITURES				
State Operations		10,320	9,639	-
Local Assistance		1,440,679	340,565	-
Totals, Expenditures		\$1,450,999	\$350,204	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	81.1	82.9	82.9	\$5,119	\$5,499	\$5,630
Total Adjustments:	-	-26.0	-82.9	\$-	-\$1,086	-\$5,630
Net Totals, Salaries and Wages	81.1	56.9	-	\$5,119	\$4,413	\$-
Staff Benefits	-	-	-	2,190	1,959	-
Totals, Personal Services	81.1	56.9	-	\$7,309	\$6,372	\$-
OPERATING EXPENSES AND EQUIPMENT						
				\$3,011	\$3,267	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,320	\$9,639	\$-

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Major Risk Medical Insurance Program - Provider Contracts	\$23,210	\$41,691	\$-
Access for Infants and Mothers Program - Provider Contracts	116,822	118,132	-
Healthy Families Program	782,669	62,882	-
County Health Initiative Matching Fund Program	1,747	2,204	-
Pre-Existing Conditions Insurance Plan Program	516,231	115,656	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,440,679	\$340,565	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$2,353	\$-	\$-
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	32	-	-
Adjustment per Section 3.90	-78	-	-
001 Budget Act appropriation	-	2,398	-
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	6	-
Transfer to Item 4260-001-0001, per Provision 5	-	-1,346	-
017 Budget Act appropriation	27	27	-
Adjustment per Section 3.90	-1	-	-
Totals Available	\$2,341	\$1,094	\$-
Unexpended balance, estimated savings	-612	-63	-
TOTALS, EXPENDITURES	\$1,729	\$1,031	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$34	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Totals Available	\$35	\$34	\$-
Unexpended balance, estimated savings	-26	-34	-
TOTALS, EXPENDITURES	\$9	\$-	\$-
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$376	\$357	\$-
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
017 Budget Act appropriation	5	5	-
Totals Available	\$376	\$367	\$-
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$256	\$367	\$-
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,308	\$1,242	\$-
Allocation for employee compensation	3	11	-
Adjustment per Section 3.60	11	3	-
Adjustment per Section 3.90	-28	-	-
017 Budget Act appropriation	16	16	-
Adjustment per Section 3.90	-1	-	-
Totals Available	\$1,309	\$1,272	\$-
Unexpended balance, estimated savings	-524	-	-
TOTALS, EXPENDITURES	\$785	\$1,272	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$7,165	\$-	\$-
Allocation for employee compensation	17	-	-

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	66	-	-
Adjustment per Section 3.90	-162	-	-
Adjustment per Section 15.25	-1	-	-
Budget Adjustment	-2,748	-	-
001 Budget Act appropriation	-	7,529	-
Allocation for employee compensation	-	26	-
Adjustment per Section 3.60	-	14	-
Transfer to Item 4260-001-0890 per Provision 2	-	-2,497	-
003 Budget Act appropriation	315	321	-
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-8	-	-
Budget Adjustment	-103	-	-
017 Budget Act appropriation	61	62	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
Budget Adjustment	-22	-	-
Totals Available	\$4,583	\$5,458	\$-
Unexpended balance, estimated savings	-	-2,251	-
TOTALS, EXPENDITURES	\$4,583	\$3,207	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$74	\$-	\$-
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$171	\$174	\$-
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-4	-	-
Totals Available	\$170	\$175	\$-
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$113	\$175	\$-
8500 Federal Temporary High Risk Health Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739.755 (Claims Payments)	\$2,771	\$3,587	\$-
TOTALS, EXPENDITURES	\$2,771	\$3,587	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,320	\$9,639	\$-
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$159,603	\$-	\$-
Allocation for contingencies or emergencies	14,084	-	-
Transfer to Item 4280-102-0001 per Provision 1	-8,656	-	-
101 Budget Act appropriation	-	17,214	-
Allocation for contingencies or emergencies	-	2,331	-
102 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 and by Chapter 630, Statutes of 2012	3,564	-	-
Allocation for contingencies or emergencies	916	-	-

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Transfer from Item 4280-101-0001 per Provision 1	8,656	-	-
102 Budget Act appropriation	-	2,297	-
Allocation for contingencies or emergencies	-	341	-
Totals Available	\$178,167	\$22,183	\$-
Unexpended balance, estimated savings	-2,023	-	-
TOTALS, EXPENDITURES	\$176,144	\$22,183	\$-
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to the Perinatal Insurance Fund)	(\$16,422)	(\$16,260)	(\$17,589)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to the Perinatal Insurance Fund)	(\$14,643)	(\$15,130)	(\$13,801)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(497)	(497)	(497)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to the Perinatal Insurance Fund)	(\$9,646)	(\$10,224)	(\$10,224)
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(295)	(1,253)	(1,283)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12699-AIM	\$48,649	\$52,885	\$-
TOTALS, EXPENDITURES	\$48,649	\$52,885	\$-
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739-MRMIP	\$23,210	\$41,691	\$-
TOTALS, EXPENDITURES	\$23,210	\$41,691	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$697,859	\$-	\$-
Budget Adjustment	-154,227	-	-
101 Budget Act appropriation	-	104,253	-
Budget Adjustment	-	-3,063	-
102 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	35,585	-	-
Budget Adjustment	-4,735	-	-
102 Budget Act appropriation	-	4,373	-
Budget Adjustment	-	595	-
103 Budget Act appropriation	1,108	1,187	-
Revised expenditure authority per Provision 1	45	-	-
Budget Adjustment	-62	176	-
TOTALS, EXPENDITURES	\$575,573	\$107,521	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,623	\$-	\$-
3055 County Health Initiative Matching Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$663	\$697	\$-
Revised expenditure authority per Provision 3	16	-	-
Totals Available	\$679	\$697	\$-

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-23	-68	-
TOTALS, EXPENDITURES	\$656	\$629	\$-
3133 Managed Care Administrative Fines and Penalties Fund			
APPROPRIATIONS			
112 Budget Act appropriation (transfer to the Major Risk Medical Insurance Fund)	(\$1,008)	(\$50)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3156 Children's Health and Human Services Special Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$8,326	\$-	\$-
102 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	396	-	-
Revenue and Taxation Code Section 12201	94,593	-	-
Totals Available	\$103,315	\$-	\$-
Unexpended balance, estimated savings	-8,722	-	-
TOTALS, EXPENDITURES	\$94,593	\$-	\$-
8500 Federal Temporary High Risk Health Insurance Fund			
APPROPRIATIONS			
Insurance Code Section 12739.755 (Claims Payments)	\$496,830	\$100,031	\$-
Insurance Code Section 12739.755 (Administrative Vendor and Third Party Administrator Payments)	19,401	15,625	-
TOTALS, EXPENDITURES	\$516,231	\$115,656	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,440,679	\$340,565	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,450,999	\$350,204	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	81.1	82.9	82.9	\$5,119	\$5,499	\$5,630
Salary Adjustments	-	-	-	-	43	43
Workload and Administrative Adjustments:				Salary Range		
Temp Help	-	-	-1.9	-	-	-48
Overtime	-	-	-	-	-	-150
Transfer to the Department of Health Care Services:						
Attorney IV	-	-	-1.0	8,486-10,896	-	-126
Attorney III	-	-	-1.0	7,682-9,857	-	-114
Sr Programmer Analyst-Supvr	-	-	-1.0	5,850-7,689	-	-92
Staff Svcs Mgr II-Supvry	-	-2.0	-6.0	5,576-6,727	-87	-590
Syss Software Spec II-Tech	-	-	-1.0	5,561-7,310	-	-82
Research Prog Spec II	-	-	-1.0	5,309-6,645	-	-77
Staff Svcs Mgr I	-	-8.0	-12.0	5,079-6,127	-325	-941
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-51	-64
Research Prog Spec I	-	-1.0	-2.0	4,833-5,874	-55	-142
Assoc Mgt Auditor	-	-1.0	-1.0	4,619-5,897	-46	-39
Assoc Acctg Analyst	-	-4.0	-4.0	4,619-5,616	-88	-249
Research Analyst II-Gen	-	-2.0	-4.0	4,619-5,616	-69	-246
Assoc Pers Analyst	-	-	-1.0	4,400-5,508	-	-33
Assoc Govtl Prog Analyst	-	-5.0	-10.0	4,400-5,348	-221	-560
Bus Svc Officer-Spec	-	-	-1.0	3,658-4,579	-	-42
Staff Services Analyst	-	-1.0	-4.0	3,050-3,708	-28	-210
Ofc Tech-Typing	-	-1.0	-2.0	2,686-3,264	-27	-76

* Dollars in thousands, except in Salary Range.

4280 Managed Risk Medical Insurance Board - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Abolished Positions:						
Research Analyst II-Gen	-	-	-	4,619-5,616	-67	-
Assoc Govtl Prog Analyst	-	-	-	4,400-5,348	-65	-
Positions to be eliminated (PCIP)						
C.E.A. III	-	-	-1.0	8,594-9,760	-	-165
Staff Svcs Mgr II-Supvry	-	-	-2.0	5,576-6,727	-	-161
Staff Svcs Mgr I	-	-	-4.0	5,079-6,127	-	-274
Staff Programmer Analyst-Spec	-	-	-1.0	5,065-6,466	-	-68
Research Prog Spec I	-	-	-2.0	4,833-5,874	-	-131
Attorney	-	-	-1.0	4,678-5,137	-	-83
Assoc Acctg Analyst	-	-	-2.0	4,619-5,616	-	-130
Research Analyst II-Gen	-	-	-1.0	4,619-5,616	-	-58
Assoc Govtl Prog Analyst	-	-	-8.0	4,400-5,348	-	-469
Assoc Pers Analyst	-	-	-1.0	4,400-5,348	-	-64
Staff Svcs Analyst-Gen	-	-	-3.0	3,050-3,708	-	-120
Ofc Tech-Typing	-	-	-1.0	2,686-3,264	-	-36
Ofc Tech-Gen	-	-	-1.0	2,638-3,209	-	-33
Totals, Workload & Admin Adjustments	-	-26.0	-82.9	\$-	-\$1,129	-\$5,673
Total Adjustments	-	-26.0	-82.9	\$-	-\$1,086	-\$5,630
TOTALS, SALARIES AND WAGES	81.1	56.9	-	\$5,119	\$4,413	\$-

* Dollars in thousands, except in Salary Range.