

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2015-16
										Position and Object Code Detail
Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$163,174	3.5	\$229,112	4.4	\$229,112	4.1	\$233,668	4.1	
H8A2XX	ACCOUNTANT II	\$473,152	8.5	\$488,850	8.5	\$488,850	7.9	\$498,572	7.9	
H8A3XX	ACCOUNTANT III	\$273,915	3.6	\$432,546	5.7	\$432,546	5.3	\$441,148	5.3	
H8A4XX	ACCOUNTANT IV	\$58,625	0.6	\$0	0.0	\$0	0.0	\$0	0.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$40,068	1.0	\$52,054	1.3	\$52,054	1.2	\$53,089	1.2	
G3A3XX	ADMIN ASSISTANT II	\$245,400	7.3	\$247,128	7.0	\$247,128	6.5	\$252,043	6.5	
G3A4XX	ADMIN ASSISTANT III	\$150,674	3.7	\$219,238	5.4	\$219,238	5.0	\$223,598	5.0	
H8D3XX	AUDITOR II	\$203,544	4.0	\$158,735	3.0	\$158,735	2.8	\$161,892	2.8	
H8D4XX	AUDITOR III	\$58,980	1.0	\$80,112	1.3	\$80,112	1.2	\$81,705	1.2	
H8D5XX	AUDITOR IV	\$77,604	1.0	\$83,498	1.1	\$83,498	1.0	\$85,159	1.0	
H8D6XX	AUDITOR V	\$30,223	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
H8E1XX	BUDGET ANALYST I	\$228,422	4.6	\$201,504	4.1	\$201,504	3.8	\$205,511	3.8	
H8E2XX	BUDGET ANALYST II	\$224,250	3.5	\$391,696	6.5	\$391,696	6.0	\$399,486	6.0	
H8E3XX	BUDGET & POLICY ANLST III	\$278,933	3.7	\$289,099	3.8	\$289,099	3.5	\$294,848	3.5	
H8E4XX	BUDGET & POLICY ANLST IV	\$76,549	0.9	\$122,290	1.2	\$122,290	1.1	\$124,722	1.1	
H8E5XX	BUDGET & POLICY ANLST V	\$103,104	1.0	\$107,592	1.0	\$107,592	0.9	\$109,732	0.9	
H8C2XX	CONTROLLER II	\$211,293	2.0	\$240,576	2.0	\$240,576	1.9	\$245,360	1.9	
G2C2TX	CUST SUPPORT COORD I	\$178,499	4.2	\$127,402	2.9	\$127,402	2.7	\$129,936	2.7	
G2C3XX	CUST SUPPORT COORD II	\$28,042	0.6	\$0	0.0	\$0	0.0	\$0	0.0	
H6G1IX	GENERAL PROFESSIONAL I	\$52,142	1.3	\$0	0.0	\$0	0.0	\$0	0.0	
H6G2TX	GENERAL PROFESSIONAL II	\$1,998,354	45.0	\$2,546,597	56.9	\$2,586,413	53.9	\$2,678,456	53.9	
H6G3XX	GENERAL PROFESSIONAL III	\$3,065,389	59.3	\$3,402,972	65.3	\$3,402,972	60.8	\$3,442,840	60.2	
H6G4XX	GENERAL PROFESSIONAL IV	\$4,890,636	75.9	\$4,591,701	69.2	\$4,798,405	68.1	\$4,882,170	69.1	
H6G5XX	GENERAL PROFESSIONAL V	\$2,244,729	29.1	\$2,533,821	31.4	\$2,700,701	31.4	\$2,784,067	31.8	
H6G6XX	GENERAL PROFESSIONAL VI	\$1,692,138	19.1	\$1,740,893	19.0	\$1,740,893	17.6	\$1,775,514	17.6	
H6G7XX	GENERAL PROFESSIONAL VII	\$227,919	2.6	\$393,470	3.9	\$393,470	3.7	\$401,295	3.7	
H2A2XX	IT PROFESSIONAL	\$88,164	1.0	\$90,912	1.0	\$90,912	0.9	\$92,720	0.9	
H6G8XX	MANAGEMENT	\$1,451,770	12.3	\$1,057,612	9.1	\$1,057,612	8.4	\$1,078,645	8.4	
C6S5XX	NURSE V	\$54,286	0.6	\$92,556	1.0	\$92,556	0.9	\$94,397	0.9	
C8E1XX	PHARMACY I	\$176,086	1.9	\$291,659	3.0	\$291,659	2.8	\$297,459	2.8	
C8E3XX	PHARMACY III	\$91,488	0.8	\$83,696	0.6	\$83,696	0.5	\$85,360	0.5	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
								FY 2015-16	
								Position and Object Code Detail	
Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$309,934	7.0	\$441,623	9.4	\$441,623	8.8	\$450,406	8.8
H4R2XX	PROGRAM ASSISTANT II	\$82,835	1.8	\$112,149	2.2	\$112,149	2.1	\$114,379	2.1
C1K2XX	PUB HLTH MED ADMIN II	\$163,731	1.0	\$174,972	1.0	\$174,972	0.9	\$178,452	0.9
H8G1IX	RATE/FINANCIAL ANLYST INT	\$0	0.0	\$38,304	0.9	\$38,304	0.8	\$39,066	0.8
H8G2XX	RATE/FINANCIAL ANLYST I	\$234,958	4.7	\$339,821	6.9	\$339,821	6.4	\$346,579	6.4
H8G3XX	RATE/FINANCIAL ANLYST II	\$326,919	5.4	\$166,339	2.7	\$166,339	2.5	\$153,127	2.2
H8G4XX	RATE/FINANCIAL ANLYST III	\$180,090	2.4	\$223,777	2.7	\$406,045	5.3	\$414,120	5.3
H8G5XX	RATE/FINANCIAL ANLYST IV	\$244,308	2.9	\$259,908	3.0	\$259,908	2.8	\$265,077	2.8
I1B1TX	STATISTICAL ANALYST I	\$236,799	4.8	\$350,272	7.2	\$350,272	6.7	\$357,238	6.7
I1B2XX	STATISTICAL ANALYST II	\$523,214	8.8	\$336,978	5.6	\$336,978	5.2	\$343,680	5.2
I1B3XX	STATISTICAL ANALYST III	\$257,276	4.0	\$207,346	3.2	\$207,346	3.0	\$211,470	3.0
I1B4XX	STATISTICAL ANALYST IV	\$436,760	5.5	\$562,970	6.9	\$562,970	6.4	\$574,166	6.4
H4M1IX	TECHNICIAN I	\$171,160	5.5	\$191,118	6.1	\$441,118	13.4	\$500,885	15.1
H4M2TX	TECHNICIAN II	\$37,908	1.0	\$74,627	2.1	\$370,307	10.5	\$405,087	11.3
H4M4XX	TECHNICIAN IV	\$83,109	1.5	\$86,924	1.4	\$86,924	1.3	\$88,653	1.3
P1A1XX	TEMPORARY AIDE	\$1,488	0.0	\$14,908	0.3	\$14,908	0.3	\$15,204	0.3
160SES	SENIOR EXECUTIVE SERVICE	\$176,393	1.2	\$416,902	3.1	\$416,902	2.9	\$425,193	2.9
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$47,273	0.5	\$47,273	0.5	\$48,213	0.5
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$122,102	0.9	\$122,102	0.8	\$124,530	0.8
114600	LEGISLATIVE LIAISON	\$0	0.0	\$58,483	0.8	\$58,483	0.8	\$59,646	0.8
121000	PUBLIC INFO OFFICER	\$22,739	0.3	\$79,368	1.0	\$79,368	0.9	\$80,946	0.9
161000	ADMIN ASSISTANT	\$38,304	0.8	\$50,496	1.0	\$50,496	0.9	\$51,500	0.9
166000	EXECUTIVE DIRECTOR	\$154,536	1.0	\$159,168	1.0	\$159,168	0.9	\$162,333	0.9
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$22,820,010</b>	<b>363.7</b>	<b>\$24,813,149</b>	<b>389.4</b>	<b>\$25,954,497</b>	<b>388.0</b>	<b>\$26,563,342</b>	<b>391.0</b>
PERA Contributions		\$2,339,681	N/A	\$2,581,567	N/A	\$2,634,382	N/A	\$2,696,180	N/A
Medicare		\$329,910	N/A	\$366,680	N/A	\$376,341	N/A	\$385,169	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,081,018	N/A	\$1,146,307	N/A	\$1,060,555	N/A	\$1,006,819	N/A
Sick and Annual Leave Payouts		\$90,483	N/A	\$121,712	N/A	\$121,712	N/A	\$121,712	N/A
Contract Services		\$471,614	N/A	\$305,876	N/A	\$234,256	N/A	\$204,256	N/A

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
								FY 2015-16	
								Position and Object Code Detail	
Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary) <sup>1</sup>		(\$59,460)	N/A	(\$492,370)	N/A	(\$2,082,617)	N/A	(\$2,082,617)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,253,245</b>	<b>0.0</b>	<b>\$4,029,771</b>	<b>0.0</b>	<b>\$2,344,629</b>	<b>0.0</b>	<b>\$2,331,519</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$3,733,076		\$4,669,604					
<b>Total Expenditures for Line Item</b>		<b>\$30,806,330</b>	<b>363.7</b>	<b>\$33,512,524</b>	<b>389.4</b>	<b>\$28,299,126</b>	<b>388.0</b>	<b>\$28,894,861</b>	<b>391.0</b>
<b>Total Spending Authority for Line Item<sup>2</sup></b>		<b>\$31,098,634</b>	<b>358.1</b>	<b>\$34,097,949</b>	<b>360.4</b>	<b>\$28,299,126</b>	<b>388.0</b>	<b>\$28,894,861</b>	<b>391.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$292,304</b>	<b>(5.6)</b>	<b>\$585,425</b>	<b>(29.0)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<sup>1</sup> Other expenditures for FY 2014-15 include the impact of the Public Assistance Cost Allocation Plan, the pay date shift, and transferring salary expenditure for positions related to the Medicaid Management Information System (MMIS) reprocurement to the MMIS Reprocurement Contracts line item.

<sup>2</sup> Total spending authority includes \$1,349,085 in federal funds for FY 2013-14 and \$2,023,512 in federal funds for FY 2014-15 that were added to the Department's appropriation by the Office of the State Controller for those years.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2015-16									
Position and Object Code Detail									
Office of Community Living Personal Services		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$12,351	0.2	\$50,940	1.0	\$57,061	1.1	\$58,106	1.1
H8D3XX	AUDITOR II	\$12,783	0.2	\$5,671	0.1	\$6,352	0.1	\$6,468	0.1
H8D4XX	AUDITOR III	\$6,292	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$5,358	0.1	\$6,002	0.1	\$6,112	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$14,007	0.2	\$57,768	1.0	\$64,710	1.1	\$65,895	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$100,291	1.7	\$567,966	9.2	\$946,433	13.0	\$983,990	13.3
H6G5XX	GENERAL PROFESSIONAL V	\$53,640	0.7	\$222,432	3.0	\$249,161	3.3	\$253,723	3.3
H6G6XX	GENERAL PROFESSIONAL VI	\$116,319	1.2	\$458,548	4.7	\$513,651	5.2	\$523,055	5.2
H6G7XX	GENERAL PROFESSIONAL VII	\$29,232	0.2	\$121,764	1.0	\$136,396	1.1	\$138,893	1.1
H8A2XX	ACCOUNTANT II	\$0	0.0	\$4,293	0.1	\$4,809	0.1	\$4,897	0.1
H8G2XX	RATE/FINANCIAL ANALYST I	\$0	0.0	\$29,714	0.6	\$33,285	0.7	\$33,894	0.7
C7C3XX	HEALTH PROFESSIONAL III	\$71,892	1.2	\$0	0.0	\$0	0.0	\$0	0.0
C7C5XX	HEALTH PROFESSIONAL V	\$50,742	0.7	\$209,568	3.0	\$234,751	3.3	\$239,049	3.3
C7C7XX	HEALTH PROFESSIONAL VII	\$20,684	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$11,577	0.2	\$47,940	1.0	\$53,701	1.1	\$54,684	1.1
I1B3XX	STATISTICAL ANALYST III	\$39,054	0.5	\$161,088	2.0	\$180,446	2.2	\$183,750	2.2
112000	EXECUTIVE UNIT DIRECTOR	\$0	0.0	\$94,500	0.7	\$105,856	0.8	\$107,794	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$538,864</b>	<b>7.8</b>	<b>\$2,037,550</b>	<b>27.6</b>	<b>\$2,592,614</b>	<b>33.2</b>	<b>\$2,660,310</b>	<b>33.5</b>
PERA Contributions		\$37,029	N/A	\$168,726	N/A	\$263,150	N/A	\$270,021	N/A
Medicare		\$5,109	N/A	\$23,425	N/A	\$37,593	N/A	\$38,574	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$19,220	N/A	\$5,104	N/A	\$5,104	N/A	\$5,104	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$14,116	N/A	\$14,116	N/A	\$14,116	N/A
Contract Services		\$32,263	N/A	\$21,094	N/A	\$21,094	N/A	\$21,094	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary) <sup>1</sup>		(\$172,870)	N/A	\$66,389	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>(\$79,250)</b>	<b>0.0</b>	<b>\$298,853</b>	<b>0.0</b>	<b>\$341,057</b>	<b>0.0</b>	<b>\$348,909</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and		\$57,772		\$261,653					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>										<b>FY 2015-16</b>
										<b>Position and Object Code Detail</b>
<b>Office of Community Living Personal Services</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>		<b>FY 2016-17</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	
<b>Total Expenditures for Line Item</b>		<b>\$517,387</b>	<b>7.8</b>	<b>\$2,598,056</b>	<b>27.6</b>	<b>\$2,933,671</b>	<b>33.2</b>	<b>\$3,009,219</b>	<b>33.5</b>	
<b>Total Spending Authority for Line Item<sup>2</sup></b>		<b>\$1,266,352</b>	<b>0.2</b>	<b>\$2,866,849</b>	<b>30.5</b>	<b>\$2,933,671</b>	<b>33.2</b>	<b>\$3,009,219</b>	<b>33.5</b>	
<b>Amount Under/(Over) Expended</b>		<b>\$748,965</b>	<b>0.2</b>	<b>\$268,793</b>	<b>2.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

<sup>1</sup> Other expenditures for FY 2014-15 include the impact of the pay date shift.

<sup>2</sup> Total spending authority in FY 2014-15 includes \$290,965 in federal funds that was added to the Department's appropriation by the Office of the State Controller for that year.

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2016-17**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Request</b>
1622	CN PERA	\$406	\$23	\$16	\$15
1624	CN PERA-AMORT EQUAL DISBURSMNT	\$144	\$10	\$7	\$7
1625	CN PERA-SUPPL AMORT EQUAL DISB	\$130	\$9	\$6	\$6
1920	PERSONAL SVCS - PROFESSIONAL	\$239,288	\$159,228	\$111,147	\$104,701
1950	PERSONAL SVCS-OTHER STATE AGEN	\$10,880	\$0	\$0	\$0
1960	PERSONAL SVCS- IT - HARDWARE	\$26,500	\$701	\$489	\$461
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$728	\$130	\$91	\$85
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$54,363	\$218,245	\$152,343	\$143,508
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,457	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$15,309	\$14,966	\$10,447	\$9,841
2254	RENTAL OF MOTOR VEHICLES	\$137	\$727	\$507	\$478
2258	PARKING FEES	\$8,485	\$4,841	\$3,379	\$3,183
2259	PARKING FEE REIMBURSEMENT	\$7	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$19,026	\$32,474	\$22,668	\$21,353
2511	IN-STATE COMMON CARRIER FARES	\$4,093	\$2,888	\$2,016	\$1,899
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,457	\$14,334	\$10,006	\$9,425
2513	IN-STATE PERS VEHICLE REIMBSMT	\$22,446	\$22,170	\$15,475	\$14,578
2514	STATE-OWNED AIRCRAFT	\$2,003	\$369	\$258	\$243
2515	STATE-OWNED VEHICLE CHARGE	\$508	\$1,578	\$1,102	\$1,038
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$24	\$2,504	\$1,748	\$1,647
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$2,087	\$1,457	\$1,372
2522	IS/NON-EMPL - PERS PER DIEM	\$221	\$4,552	\$3,177	\$2,993
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,191	\$6,364	\$4,442	\$4,185
2530	OUT-OF-STATE TRAVEL	\$21,090	\$38,478	\$26,859	\$25,301
2531	OS COMMON CARRIER FARES	\$27,207	\$29,593	\$20,657	\$19,459
2532	OS PERSONAL TRAVEL PER DIEM	\$8,560	\$9,337	\$6,518	\$6,140
2533	OS PERS VEHICLE REIMBURSEMENT	(\$122)	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$836	\$0	\$0	\$0

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2016-17**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Request</b>
2541	OS/NON-EMPL - COMMON CARRIER	\$2,362	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$63	\$0	\$0	\$0
2543	OS/NON-EMPL - PERS VEH REIMB	\$25	\$0	\$0	\$0
2610	ADVERTISING	\$296	\$9,519	\$6,645	\$6,259
2612	OTHER MARKETING EXPENSES	\$10,957	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$287,723	\$445,605	\$311,048	\$293,010
2631	COMM SVCS FROM OUTSIDE SOURCES	\$49,358	\$70,759	\$49,392	\$46,528
2680	PRINTING/REPRODUCTION SERVICES	\$148,610	\$160,722	\$112,190	\$105,684
2690	LEGAL SERVICES	\$3,500	\$1,465	\$1,023	\$963
2710	PURCHASED MEDICAL SERVICES	(\$7)	(\$28,395)	\$0	\$0
2810	FREIGHT	\$2,113	\$7,798	\$5,443	\$5,128
2820	OTHER PURCHASED SERVICES	\$42,000	\$27,760	\$19,377	\$18,254
2830	OFFICE MOVING-PUR SERV	\$8,881	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$550	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$42,549	\$54,620	\$38,127	\$35,916
3116	NONCAP IT - PURCHASED PC SW	\$116,200	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$602	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$716	\$2,828	\$1,974	\$1,860
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$46,258	\$36,918	\$25,770	\$24,276
3121	OFFICE SUPPLIES	\$79,924	\$73,945	\$51,616	\$48,623
3122	PHOTOGRAPHIC SUPPLIES	\$1,313	\$0	\$0	\$0
3123	POSTAGE	\$99,732	\$67,870	\$47,376	\$44,628
3124	PRINTING/COPY SUPPLIES	\$89	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$8,738	\$594	\$415	\$391
3128	NONCAPITALIZED EQUIPMENT	\$60,639	\$26,302	\$18,360	\$17,295
3131	NONCAPITALIZED BUILDING MAT'LS	\$136	\$120,950	\$84,427	\$79,531
3132	NONCAP OFFICE FURN/OFFICE SYST	\$448,625	\$699,046	\$487,960	\$459,662
3140	NONCAPITALIZED IT - PC'S	\$121,862	\$312,168	\$217,905	\$205,268
3142	NONCAPITALIZED IT - NETWORK	\$12,317	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING					FY 2016-17
Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3143	NONCAPITALIZED IT - OTHER	\$66,114	\$36,372	\$25,389	\$23,917
3146	NONCAP IT-PURCHASED SERVER SW	\$14,544	\$0	\$0	\$0
3216	NONCAPITALIZED IT - LEASED SOFTWARE	\$1,697	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$12,080	(\$53,101)	\$0	\$0
4110	LOSSES	\$3,596	\$750	\$524	\$493
4140	DUES AND MEMBERSHIPS	\$14,910	\$46,935	\$32,762	\$30,862
4170	MISCELLANEOUS FEES AND FINES	\$41	\$24	\$17	\$16
4180	OFFICIAL FUNCTIONS	\$148,697	\$92,759	\$64,749	\$60,994
4220	REGISTRATION FEES	\$65,436	\$107,473	\$75,020	\$70,670
4221	OTHER EDUCATIONAL - W2 RPT	\$0	\$1,000	\$698	\$658
6215	IT NETWORK - DIRECT PURCHASE	\$38,210	\$62,653	\$43,734	\$41,198
6217	IT NETWORK SW- DIRECT PURCHASE	\$7,314	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$47,279	\$16,265	\$11,353	\$10,695
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,497,423</b>	<b>\$2,967,212</b>	<b>\$2,128,109</b>	<b>\$2,004,697</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,497,423</b>	<b>\$2,967,212</b>	<b>\$2,128,109</b>	<b>\$2,004,697</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,503,082</b>	<b>\$4,267,242</b>	<b>\$2,128,109</b>	<b>\$2,004,697</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,659</b>	<b>\$1,300,030</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2016-17**

**Office of Community Living Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$391	\$67,285	\$1,021,835	\$280,516
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$40	\$454	\$6,895	\$1,893
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,304	\$3,039	\$46,152	\$12,670
2510	IN-STATE TRAVEL	\$2,777	\$9,477	\$143,924	\$39,511
2511	IN-STATE COMMON CARRIER FARES	\$1,743	\$2,788	\$42,340	\$11,624
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,635	\$3,859	\$58,605	\$16,089
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,517	\$5,350	\$81,248	\$22,305
2530	OUT-OF-STATE TRAVEL	\$1,087	\$10,079	\$153,066	\$42,021
2531	OS COMMON CARRIER FARES	\$1,576	\$4,616	\$70,101	\$19,245
2532	OS PERSONAL TRAVEL PER DIEM	\$278	\$1,390	\$21,109	\$5,795
2630	COMM SVCS FROM DIV OF TELECOM	\$17,500	\$400	\$6,075	\$1,668
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,044	\$6,383	\$96,936	\$26,612
2680	PRINTING/REPRODUCTION SERVICES	\$128	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$80	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$104	\$1,579	\$434
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$3,066	\$46,562	\$12,783
3121	OFFICE SUPPLIES	\$3,761	\$773	\$11,739	\$3,223
3123	POSTAGE	\$0	\$6	\$91	\$25
3140	NONCAPITALIZED IT - PC'S	\$0	\$3,018	\$45,833	\$12,582
4100	OTHER OPERATING EXPENSES	\$0	\$57,000	\$865,638	\$237,640
4140	DUES AND MEMBERSHIPS	\$0	\$72,161	\$1,095,882	\$300,848
4180	OFFICIAL FUNCTIONS	\$0	\$4,174	\$63,389	\$17,402
4220	REGISTRATION FEES	\$660	(\$4,819)	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,521</b>	<b>\$250,603</b>	<b>\$3,878,999</b>	<b>\$1,064,886</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$40,521</b>	<b>\$250,603</b>	<b>\$3,878,999</b>	<b>\$1,064,886</b>
<b>Total Spending Authority for Line Item</b>		<b>\$58,093</b>	<b>\$967,036</b>	<b>\$3,878,999</b>	<b>\$1,064,886</b>

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>					<b>FY 2016-17</b>
<b>Office of Community Living Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Request</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,572</b>	<b>\$716,433</b>	<b>\$0</b>	<b>\$0</b>