

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2017-18
										Position and Object Code Detail
Personal Services		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$229,112	4.4	\$202,338	3.9	\$202,338	3.8	\$202,693	3.8	
H8A2XX	ACCOUNTANT II	\$488,850	8.5	\$493,069	8.4	\$493,069	8.0	\$493,934	8.1	
H8A3XX	ACCOUNTANT III	\$432,546	5.7	\$339,289	4.5	\$340,347	4.3	\$340,944	4.3	
H8B3XX	ACCOUNTING TECHNICIAN III	\$52,054	1.3	\$98,821	2.3	\$98,821	2.2	\$98,994	2.2	
G3A3XX	ADMIN ASSISTANT II	\$247,128	7.0	\$242,380	6.7	\$242,380	6.5	\$242,805	6.6	
G3A4XX	ADMIN ASSISTANT III	\$219,238	5.4	\$230,235	5.5	\$230,235	5.3	\$230,639	5.3	
HIB2XX	ADMINISTRATOR II	\$0	0.0	\$0	0.0	\$346,639	7.3	\$347,247	7.3	
HIB3XX	ADMINISTRATOR III	\$0	0.0	\$0	0.0	\$2,831,537	53.4	\$2,905,636	55.0	
HIB4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.0	\$2,733,049	41.5	\$2,946,842	44.9	
HIB5XX	ADMINISTRATOR V	\$0	0.0	\$0	0.0	\$862,047	10.6	\$863,558	10.7	
H1C2XX	ANALYST II	\$0	0.0	\$0	0.0	\$418,686	8.9	\$419,420	9.0	
H1C3XX	ANALYST III	\$0	0.0	\$0	0.0	\$712,511	13.7	\$713,760	13.8	
H1C4XX	ANALYST IV	\$0	0.0	\$0	0.0	\$1,005,464	14.8	\$1,007,227	15.0	
H1C5XX	ANALYST V	\$0	0.0	\$0	0.0	\$88,176	1.0	\$88,331	1.0	
H8D2XX	AUDITOR I	\$0	0.0	\$0	0.0	\$12,538	0.3	\$12,560	0.3	
H8D3XX	AUDITOR II	\$158,735	3.0	\$126,642	2.4	\$155,734	2.8	\$156,007	2.8	
H8D4XX	AUDITOR III	\$80,112	1.3	\$141,772	2.3	\$187,547	3.2	\$187,876	3.2	
H8D5XX	AUDITOR IV	\$83,498	1.1	\$86,904	1.0	\$86,904	1.0	\$87,056	1.0	
H8E1XX	BUDGET ANALYST I	\$201,504	4.1	\$108,724	2.1	\$108,724	2.0	\$108,915	2.0	
H8E2XX	BUDGET ANALYST II	\$391,696	6.5	\$269,399	4.5	\$269,399	4.3	\$269,871	4.3	
H8E3XX	BUDGET & POLICY ANLST III	\$289,099	3.8	\$298,462	4.0	\$298,462	3.7	\$298,985	3.8	
H8E4XX	BUDGET & POLICY ANLST IV	\$122,290	1.2	\$196,526	2.0	\$233,326	2.2	\$233,735	2.2	
H8E5XX	BUDGET & POLICY ANLST V	\$107,592	1.0	\$109,320	1.0	\$109,320	1.0	\$109,512	1.0	
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$0	0.0	\$105,177	2.0	\$105,361	2.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$0	0.0	\$271,076	3.5	\$436,705	6.1	
H1G5XX	COMPLIANCE SPECIALIST V	\$0	0.0	\$0	0.0	\$44,472	0.5	\$44,550	0.5	
H1H2XX	CONTRACT ADMINISTRATOR II	\$0	0.0	\$0	0.0	\$182,141	3.9	\$182,460	3.9	
H1H3XX	CONTRACT ADMINISTRATOR III	\$0	0.0	\$0	0.0	\$74,662	1.4	\$161,798	3.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$0	0.0	\$310,408	4.7	\$310,952	4.7	
H1H5XX	CONTRACT ADMINISTRATOR V	\$0	0.0	\$0	0.0	\$80,772	1.0	\$80,914	1.0	
H8C2XX	CONTROLLER II	\$240,576	2.0	\$218,095	1.8	\$218,095	1.6	\$218,477	1.6	
G2C2TX	CUST SUPPORT COORD I	\$127,402	2.9	\$132,494	3.0	\$132,494	2.9	\$132,726	2.9	
H6G2TX	GENERAL PROFESSIONAL II	\$2,546,597	56.9	\$2,225,743	49.8	\$0	0.0	\$0	0.0	
H6G3XX	GENERAL PROFESSIONAL III	\$3,402,972	65.3	\$4,264,912	80.8	\$0	0.0	\$0	0.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$4,591,701	69.2	\$4,556,465	68.4	\$0	0.0	\$0	0.0	

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FY 2017-18									
Position and Object Code Detail									
Personal Services		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5XX	GENERAL PROFESSIONAL V	\$2,533,821	31.4	\$2,735,477	33.3	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$1,740,893	19.0	\$1,824,620	19.5	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$393,470	3.9	\$547,599	5.3	\$0	0.0	\$0	0.0
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$0	0.0	\$113,814	1.9	\$114,014	1.9
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$0	0.0	\$79,416	1.0	\$79,555	1.0
C7C6XX	HEALTH PROFESSIONAL VI	\$0	0.0	\$4,765	0.1	\$4,765	0.1	\$4,773	0.1
H5F2TX	HEARINGS OFFICER II	\$0	0.0	\$0	0.0	\$82,452	1.0	\$82,597	1.0
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$0	0.0	\$0	0.0	\$106,973	1.9	\$107,161	1.9
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$0	0.0	\$0	0.0	\$125,702	1.6	\$125,922	1.7
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$0	0.0	\$0	0.0	\$75,751	0.9	\$75,884	0.9
H2A2XX	IT PROFESSIONAL	\$90,912	1.0	\$30,792	0.3	\$30,792	0.3	\$30,846	0.3
H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$55,512	0.7	\$55,512	0.7	\$55,609	0.7
H1Q2XX	LIAISON II	\$0	0.0	\$0	0.0	\$106,052	2.3	\$148,070	3.2
H1Q3XX	LIAISON III	\$0	0.0	\$0	0.0	\$118,274	1.9	\$118,481	2.0
H1Q4XX	LIAISON IV	\$0	0.0	\$0	0.0	\$76,056	1.0	\$76,189	1.0
H6G8XX	MANAGEMENT	\$1,057,612	9.1	\$1,000,725	8.3	\$1,035,393	7.8	\$1,037,208	7.9
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$0	0.0	\$0	0.0	\$103,212	1.9	\$103,393	1.9
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$0	0.0	\$0	0.0	\$61,716	1.0	\$61,824	1.0
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$0	0.0	\$0	0.0	\$17,639	0.4	\$17,670	0.4
C6S5XX	NURSE V	\$92,556	1.0	\$64,182	0.7	\$64,182	0.7	\$64,295	0.7
C8E1XX	PHARMACY I	\$291,659	3.0	\$201,244	2.0	\$201,244	1.9	\$201,597	1.9
C8E2XX	PHARMACY II	\$0	0.0	\$46,810	0.4	\$46,810	0.4	\$46,892	0.4
C8E3XX	PHARMACY III	\$83,696	0.6	\$100,401	0.8	\$100,401	0.8	\$100,577	0.8
H1R2XX	POLICY ADVISOR II	\$0	0.0	\$0	0.0	\$27,688	0.5	\$27,737	0.5
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$0	0.0	\$123,372	2.4	\$123,588	2.4
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$0	0.0	\$133,932	1.9	\$134,167	1.9
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$0	0.0	\$167,426	1.9	\$167,720	1.9
H4R1XX	PROGRAM ASSISTANT I	\$441,623	9.4	\$424,332	9.0	\$424,332	8.7	\$425,076	8.7
H4R2XX	PROGRAM ASSISTANT II	\$112,149	2.2	\$222,584	4.5	\$222,584	4.4	\$264,807	5.3
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$0	0.0	\$37,123	0.8	\$37,188	0.8
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$0	0.0	\$876,432	10.7	\$877,969	10.8
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.0	\$1,845,643	18.6	\$1,848,879	18.8
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$0	0.0	\$597,114	5.4	\$598,161	5.4
H1K3XX	PROJECT COORDINATOR	\$0	0.0	\$0	0.0	\$146,247	2.6	\$146,503	2.7
H1K4XX	PROJECT MANAGER I	\$0	0.0	\$0	0.0	\$176,994	2.8	\$237,364	3.8

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Personal Services		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1K5XX	PROJECT MANAGER II	\$0	0.0	\$0	0.0	\$124,428	1.4	\$124,646	1.4
C1K2XX	PUB HLTH MED ADMIN II	\$174,972	1.0	\$182,775	1.0	\$182,775	1.0	\$183,095	1.0
H1L2XX	PURCHASING AGENT II	\$0	0.0	\$0	0.0	\$129,475	2.7	\$129,702	2.7
H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$0	0.0	\$49,695	0.8	\$49,782	0.8
H1L5XX	PURCHASING AGENT V	\$0	0.0	\$0	0.0	\$30,224	0.4	\$30,277	0.4
H1L6XX	PURCHASING AGENT VI	\$0	0.0	\$0	0.0	\$80,654	0.9	\$80,795	0.9
H8G1IX	RATE/FINANCIAL ANLYST INT	\$38,304	0.9	\$99,279	2.4	\$99,279	2.3	\$99,453	2.3
H8G2XX	RATE/FINANCIAL ANLYST I	\$339,821	6.9	\$454,903	9.0	\$454,903	8.6	\$455,701	8.7
H8G3XX	RATE/FINANCIAL ANLYST II	\$166,339	2.7	\$132,196	2.0	\$182,400	2.8	\$243,144	3.8
H8G4XX	RATE/FINANCIAL ANLYST III	\$223,777	2.7	\$318,199	4.0	\$346,881	4.2	\$347,489	4.2
H8G5XX	RATE/FINANCIAL ANLYST IV	\$259,908	3.0	\$369,719	4.2	\$369,719	3.9	\$370,367	3.9
H8G6XX	RATE/FINANCIAL ANLYST V	\$0	0.0	\$64,596	0.6	\$64,596	0.6	\$64,709	0.6
I1B1TX	STATISTICAL ANALYST I	\$350,272	7.2	\$298,933	5.9	\$298,933	5.6	\$299,457	5.7
I1B2XX	STATISTICAL ANALYST II	\$336,978	5.6	\$324,528	5.5	\$324,528	5.2	\$325,097	5.2
I1B3XX	STATISTICAL ANALYST III	\$207,346	3.2	\$225,895	3.3	\$255,441	3.6	\$255,889	3.7
I1B4XX	STATISTICAL ANALYST IV	\$562,970	6.9	\$557,412	6.6	\$557,412	6.2	\$558,389	6.3
H4M1IX	TECHNICIAN I	\$191,118	6.1	\$295,421	9.2	\$345,122	10.6	\$345,727	10.6
H4M2TX	TECHNICIAN II	\$74,627	2.1	\$68,764	1.9	\$93,442	2.6	\$93,606	2.7
H4M4XX	TECHNICIAN IV	\$86,924	1.4	\$174,119	3.4	\$174,119	3.3	\$174,424	3.3
P1A1XX	TEMPORARY AIDE	\$14,908	0.3	\$15,961	0.4	\$15,961	0.4	\$15,989	0.4
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$0	0.0	\$446,187	7.9	\$446,969	7.9
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$0	0.0	\$120,491	1.5	\$120,702	1.5
H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$0	0.0	\$181,452	1.9	\$181,770	1.9
160SES	SENIOR EXECUTIVE SERVICE	\$416,902	3.1	\$434,556	3.0	\$434,556	2.7	\$435,318	2.7
160HRD	HUMAN RESOURCES DIRECTOR	\$47,273	0.5	\$97,920	1.0	\$97,920	1.0	\$98,092	1.0
112000	EXECUTIVE UNIT DIRECTOR	\$122,102	0.9	\$139,208	1.0	\$139,208	1.0	\$139,452	1.0
114600	LEGISLATIVE LIAISON	\$58,483	0.8	\$83,268	1.0	\$83,268	1.0	\$83,414	1.0
121000	PUBLIC INFO OFFICER	\$79,368	1.0	\$80,952	1.0	\$80,952	1.0	\$81,094	1.0
161000	ADMIN ASSISTANT	\$50,496	1.0	\$55,313	1.0	\$55,313	1.0	\$55,410	1.0
166000	EXECUTIVE DIRECTOR	\$159,168	1.0	\$162,348	1.0	\$162,348	1.0	\$162,633	1.0
Total Full and Part-time Employee Expenditures		\$24,813,149	389.4	\$26,236,898	407.7	\$26,853,275	400.3	\$27,634,798	415.6
PERA Contributions		\$2,581,567	N/A	\$2,670,415	N/A	\$2,725,608	N/A	\$2,804,932	N/A
Medicare		\$366,680	N/A	\$380,015	N/A	\$389,373	N/A	\$400,705	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

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2017-18
										Position and Object Code Detail
Personal Services		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
	State Temporary Employees	\$1,146,307	N/A	\$837,384	N/A	\$837,384	N/A	\$837,384	N/A	N/A
	Sick and Annual Leave Payouts	\$121,712	N/A	\$153,674	N/A	\$153,674	N/A	\$153,674	N/A	N/A
	Contract Services ¹	\$305,876	N/A	\$483,142	N/A	\$483,142	N/A	\$509,590	N/A	N/A
	Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A
	Other Expenditures (specify as necessary) ²	(\$492,370)	N/A	(\$120,144)	N/A	(\$1,735,235)	N/A	(\$1,634,403)	N/A	N/A
	Total Temporary, Contract, and Other Expenditures	\$4,029,771	0.0	\$4,404,486	0.0	\$2,853,946	0.0	\$3,071,882	0.0	
	Pots Expenditures (excluding Salary Survey and Performance-based Pay)	\$4,669,604		\$5,339,318						
	Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A			
	Total Expenditures for Line Item	\$33,512,524	389.4	\$35,980,702	407.7	\$29,707,221	400.3	\$30,706,680	415.6	
	Total Spending Authority for Line Item³	\$34,097,949	360.4	\$37,298,297	388.0	\$29,707,221	400.3	\$30,706,680	415.6	
	Amount Under/(Over) Expended	\$585,425	(29.0)	\$1,317,595	(19.7)	\$0	0.0	\$0	0.0	

¹ Includes FY 2017-18 R-11 for Vendor Transition in the amount of \$26,448.

² Other expenditures for FY 2014-15 and FY 2015-16 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.

³ Total spending authority in FY 2014-15 includes \$2,023,512 and in FY 2015-16 includes \$2,015,000 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 2017-18									
Position and Object Code Detail									
Office of Community Living Personal Services		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$50,940	1.0	\$52,164	1.0	\$52,164	1.2	\$52,403	1.2
HIB2XX	ADMINISTRATOR II	\$0	0.0	\$0	0.0	\$39,827	1.1	\$40,009	1.1
HIB3XX	ADMINISTRATOR III	\$0	0.0	\$0	0.0	\$72,692	1.5	\$73,025	1.5
HIB4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.0	\$577,534	11.0	\$703,051	12.9
HIB5XX	ADMINISTRATOR V	\$0	0.0	\$0	0.0	\$16,087	0.2	\$16,161	0.2
H1C4XX	ANALYST IV	\$0	0.0	\$0	0.0	\$5,221	0.1	\$5,245	0.1
H8D3XX	AUDITOR II	\$5,671	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$26,536	0.5	\$26,536	0.5	\$26,657	0.5
H8E4XX	BUDGET & POLICY ANALYST IV	\$0	0.0	\$0	0.0	\$73,600	0.7	\$73,937	0.7
H1H3XX	CONTRACT ADMINISTRATOR III	\$0	0.0	\$0	0.0	\$49,072	1.2	\$49,297	1.2
H6G2TX	GENERAL PROFESSIONAL II	\$5,358	0.1	\$41,947	1.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$57,768	1.0	\$69,141	1.2	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$567,966	9.2	\$515,658	8.2	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$222,432	3.0	\$253,240	3.2	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$458,548	4.7	\$432,445	4.4	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$121,764	1.0	\$122,976	1.0	\$0	0.0	\$0	0.0
H8A2XX	ACCOUNTANT II	\$4,293	0.1	\$0	0.0	\$0	0.0	\$0	0.0
C7C5XX	HEALTH PROFESSIONAL V	\$209,568	3.0	\$171,906	2.4	\$171,906	2.9	\$172,692	2.9
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$0	0.0	\$329,623	5.1	\$331,131	5.1
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.0	\$208,336	2.8	\$209,289	2.8
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$0	0.0	\$122,976	1.4	\$123,539	1.4
H4R2XX	PROGRAM ASSISTANT II	\$47,940	1.0	\$49,694	0.9	\$49,694	0.9	\$49,921	0.9
H1L2XX	PURCHASING AGENT II	\$0	0.0	\$0	0.0	\$2,120	0.0	\$2,130	0.0
H8G2XX	RATE/FINANCIAL ANALYST I	\$29,714	0.6	\$35,541	0.8	\$35,541	0.8	\$35,704	0.8
H8G3XX	RATE/FINANCIAL ANALYST II	\$0	0.0	\$14,200	0.3	\$14,200	0.3	\$14,265	0.3
I1B3XX	STATISTICAL ANALYST III	\$161,088	2.0	\$163,680	2.0	\$163,680	2.6	\$164,429	2.6
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$0	0.0	\$7,287	0.1	\$7,320	0.1
112000	EXECUTIVE UNIT DIRECTOR	\$94,500	0.7	\$128,520	1.0	\$128,520	1.0	\$129,108	1.0
Total Full and Part-time Employee Expenditures		\$2,037,550	27.6	\$2,077,648	28.0	\$2,146,616	35.5	\$2,279,313	37.3

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Office of Community Living Personal Services		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$168,726	N/A	\$196,274	N/A	\$217,882	N/A	\$231,350	N/A
Medicare		\$23,425	N/A	\$28,149	N/A	\$31,126	N/A	\$33,050	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		\$5,104	N/A	\$11,285	N/A	\$11,285	N/A	\$11,285	N/A
Sick and Annual Leave Payouts		\$14,116	N/A	\$9,105	N/A	\$9,105	N/A	\$9,105	N/A
Contract Services		\$21,094	N/A	\$10,648	N/A	\$10,648	N/A	\$10,648	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary) ¹		\$66,389	N/A	\$172,777	N/A	\$637,320	N/A	\$648,441	N/A
Total Temporary, Contract, and Other Expenditure		\$298,853	0.0	\$428,238	0.0	\$917,366	0.0	\$943,879	0.0
Pots Expenditures (excluding Salary Survey and		\$261,653		\$347,977					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,598,056	27.6	\$2,853,863	28.0	\$3,063,982	35.5	\$3,223,192	37.3
Total Spending Authority for Line Item²		\$2,866,849	30.5	\$3,085,671	34.2	\$3,063,982	35.5	\$3,223,192	37.3
Amount Under/(Over) Expended		\$268,793	2.9	\$231,808	6.2	\$0	0.0	\$0	0.0

¹ Other expenditures for FY 2014-15 & FY 2015-16 include the impact of the pay date shift.

² Total spending authority in FY 2014-15 includes \$290,965 and in FY 2015-16 includes \$152,000 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 2017-18

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	FY 2017-18 Budget Request
1622	Contractual Employee PERA	\$23	(\$5)	\$7	\$7
1624	Contractual Employee Pera AED	\$10	(\$2)	\$3	\$3
1625	Contractual Employee Pera - Supplemental AED	\$9	(\$2)	\$3	\$3
1340	Employee Cash Incentive Awards	\$125	\$50	\$70	\$72
1920	Personal Services - Professional	\$159,228	\$189,380	\$140,401	\$143,708
1960	Personal Services - Information Technology	\$701	\$0	\$282	\$289
2000	Operating Expense	\$0	\$0	\$0	\$0
2110	Water and Sewer Services	\$0	\$0	\$0	\$0
2160	Other Cleaning Services	\$1,958	\$0	\$789	\$807
2210	Other Maintenance	\$862	\$1,145	\$808	\$827
2220	Building Maintenance	\$0	\$13,129	\$5,288	\$5,412
2230	Equipment Maintenance	\$130	\$455	\$235	\$241
2231	Information Technology Maintenance	\$218,245	\$12	\$87,903	\$89,973
2250	Miscellaneous Rentals	\$2,885	\$0	\$1,162	\$1,189
2251	Miscellaneous Rentals	\$0	\$135	\$55	\$56
2252	Rental/Motor Pool Mile Charge	\$11,607	\$9,751	\$8,602	\$8,805
2253	Rental of Equipment	\$474	\$0	\$191	\$195
2254	Rental Of Equipment	\$727	\$0	\$293	\$300
2258	Parking Fees	\$4,841	\$14,111	\$7,633	\$7,812
2259	Parking Fees	\$0	\$46	\$19	\$19
2610	Advertising And Marketing	\$9,519	\$18,387	\$11,239	\$11,504
2630	Communication Charges - External	\$445,605	\$340,046	\$316,419	\$323,872
2631	Communication Charges - Office Of Information Tec	\$70,800	\$57,468	\$51,660	\$52,876
2650	Office of Information Technology Purchased Service	\$1,028	\$3,496	\$1,822	\$1,865
2662	Medical Claims	\$0	\$0	\$0	\$0
2670	Education Services From Higher Education Enterpris	\$1,437	\$2,067	\$1,411	\$1,445
2680	Printing And Reproduction Services	\$160,722	\$196,796	\$143,990	\$147,381
2681	Photocopy Reimbursement	\$0	\$76	\$31	\$31
2690	Legal Services	\$1,465	\$0	\$590	\$604

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2017-18

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	FY 2017-18 Budget Request
2710	Purchased Medical Services	(\$28,395)	\$0	(\$11,436)	(\$11,705)
2810	Freight	\$7,798	\$570	\$3,370	\$3,450
2820	Purchased Services	\$27,760	\$2,591	\$12,224	\$12,512
3110	Supplies & Materials	\$54,620	\$40,125	\$38,159	\$39,057
3118	Food and Food Service Supplies	\$2,828	\$0	\$1,139	\$1,166
3120	Books/Periodicals/Subscriptions	\$36,918	\$18,399	\$22,279	\$22,803
3121	Office Supplies	\$73,945	\$54,733	\$51,825	\$53,045
3123	Postage	\$67,870	\$90,808	\$63,907	\$65,412
3126	Repair and Maintenance	\$594	\$61	\$264	\$270
3128	Noncapitalizable Equipment	\$26,302	\$15,210	\$16,719	\$17,113
3131	Noncapitalizable Building Materials	\$120,950	\$0	\$48,712	\$49,860
3132	Noncapitalizable Furniture And Office Systems	\$699,046	\$143,579	\$339,366	\$347,359
3139	Noncapitalizable Other Fixed Asset	\$36,372	\$0	\$14,649	\$14,994
3140	Noncapitalizable Information Technology	\$312,168	\$314,746	\$252,488	\$258,435
4100	Other Operating Expenses	(\$53,101)	(\$11,389)	(\$25,973)	(\$26,585)
4105	Bank Card Fees	\$58	\$29	\$35	\$36
4110	Losses	\$750	\$0	\$302	\$309
4111	Prizes And Awards	\$716	\$0	\$288	\$295
4140	Dues And Memberships	\$46,935	\$56,298	\$41,577	\$42,556
4170	Miscellaneous Fees And Fines	\$24	\$22	\$19	\$19
4180	Official Functions	\$92,759	\$58,194	\$60,796	\$62,228
4220	Registration Fees	\$107,473	\$50,873	\$63,773	\$65,275
4221	Other W-2 Reportable Educational Expenses	\$1,000	\$0	\$403	\$412
2510	In-State Travel	\$32,474	\$20,486	\$21,330	\$21,832
2511	In-State Common Carrier Fares	\$2,888	\$4,300	\$2,895	\$2,963
2512	In-State Personal Travel Per Diem	\$14,334	\$11,071	\$10,232	\$10,473
2513	In-State Personal Vehicle Reimbursement	\$22,170	\$21,364	\$17,533	\$17,946
2514	State-Owned Aircraft	\$369	\$4,616	\$2,008	\$2,055
2515	State-Owned Vehicle Charge	\$1,578	\$666	\$904	\$925

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2017-18

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	FY 2017-18 Budget Request
2520	In-State Travel/Non-Employee	\$2,504	\$2,168	\$1,882	\$1,926
2521	In-State/Non-Employee - Common Carrier	\$2,087	\$278	\$953	\$975
2522	In-State/Non-Employee - Personal Per Diem	\$4,552	\$3,771	\$3,352	\$3,431
2523	In-State/Non-Employee - Personal Vehicle Reimburs	\$6,364	\$7,577	\$5,615	\$5,747
2530	Out-Of-State Travel	\$38,478	\$81,982	\$48,515	\$49,658
2531	Out-Of-State Common Carrier Fares	\$29,593	\$14,634	\$17,812	\$18,232
2532	Out-Of-State Personal Travel Per Diem	\$9,337	\$15,322	\$9,931	\$10,165
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$508	\$204	\$209
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$40	\$16	\$17
5775	State Grant/Contract	\$10,080	\$0	\$4,060	\$4,155
6211	Information Technology - Direct Purchase	\$62,652	\$33,523	\$38,735	\$39,647
6222	Office Furniture And Systems - Direct Purchase	\$0	\$864	\$348	\$356
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$63	\$26	\$26
70RX	State Employees Reserve Fund Reversions	\$239,357	\$0	\$96,400	\$98,671
Total Expenditures Denoted in Object Codes		\$3,206,610	\$1,904,622	\$2,058,538	\$2,107,022
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,206,610	\$1,904,622	\$2,058,538	\$2,107,022
Total Spending Authority for Line Item		\$3,888,431	\$2,102,370	\$2,058,538	\$2,107,022
Amount Under/(Over) Expended		\$681,821	\$197,748	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2017-18

Office of Community Living Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	FY 2017-18 Budget Request
1340	Employee Cash Incentive Awards	\$0	\$875	\$593	\$559
1920	Personal Services - Professional	\$67,285	\$1,178,505	\$844,730	\$795,289
2000	Operating Expense	\$0	\$0	\$0	\$0
2230	Equipment Maintenance	\$454	\$42	\$336	\$316
2250	Miscellaneous Rentals	\$0	\$85	\$58	\$55
2251	Miscellaneous Rentals	\$0	\$100	\$68	\$64
2252	Rental/Motor Pool Mile Charge	\$2,730	\$2,320	\$3,424	\$3,224
2254	Rental Of Equipment	\$107	\$0	\$73	\$68
2255	Rental of Buildings	\$202	\$0	\$137	\$129
2258	Parking Fees	\$0	\$1,160	\$787	\$741
2610	Advertising And Marketing	\$0	\$1,263	\$856	\$806
2630	Communication Charges - External	\$400	\$0	\$271	\$255
2631	Communication Charges - Office Of Information Tec	\$6,383	\$2,682	\$6,146	\$5,786
3110	Supplies & Materials	\$104	\$85	\$128	\$120
3120	Books/Periodicals/Subscriptions	\$3,066	\$2,645	\$3,873	\$3,646
3121	Office Supplies	\$773	\$272	\$708	\$667
3123	Postage	\$6	\$49	\$37	\$35
3128	Noncapitalizable Equipment	\$0	\$252	\$171	\$161
3140	Noncapitalizable Information Technology	\$3,018	\$116	\$2,125	\$2,000
4100	Other Operating Expenses	\$57,000	\$74,118	\$88,907	\$83,703
4140	Dues And Memberships	\$72,161	\$0	\$48,930	\$46,066
4170	Miscellaneous Fees And Fines	\$0	\$22	\$15	\$14
4180	Official Functions	\$4,174	\$142	\$2,926	\$2,755
4220	Registration Fees	(\$4,817)	\$10,285	\$3,708	\$3,491
2510	In-State Travel	\$9,477	\$5,450	\$10,121	\$9,529
2511	In-State Common Carrier Fares	\$2,788	\$366	\$2,139	\$2,014
2512	In-State Personal Travel Per Diem	\$3,859	\$2,453	\$4,280	\$4,030
2513	In-State Personal Vehicle Reimbursement	\$5,350	\$1,775	\$4,831	\$4,549
2520	In-State Travel/Non-Employee	\$242	\$0	\$164	\$154

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2017-18

Office of Community Living Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	FY 2017-18 Budget Request
2522	In-State/Non-Employee - Personal Per Diem	\$132	\$0	\$90	\$84
2523	In-State/Non-Employee - Personal Vehicle Reimburs	\$196	\$0	\$133	\$125
2530	Out-Of-State Travel	\$9,509	\$12,693	\$15,054	\$14,173
2531	Out-Of-State Common Carrier Fares	\$4,616	\$1,398	\$4,078	\$3,839
2532	Out-Of-State Personal Travel Per Diem	\$1,390	\$2,377	\$2,555	\$2,405
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$18,574	\$8,103	\$18,089	\$17,030
Total Expenditures Denoted in Object Codes		\$269,177	\$1,309,633	\$1,070,539	\$1,007,882
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$269,177	\$1,309,633	\$1,070,539	\$1,007,882
Total Spending Authority for Line Item		\$967,036	\$3,878,999	\$1,070,539	\$1,007,882
Amount Under/(Over) Expended		\$697,859	\$2,569,366	\$0	\$0