

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2019-20
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$206,368	4.3	\$194,898	4.0	\$194,898	4.0	\$194,898	4.0	
H8A2XX	ACCOUNTANT II	\$434,588	7.2	\$389,657	6.5	\$389,657	6.5	\$439,657	6.8	
H8A3XX	ACCOUNTANT III	\$269,308	3.6	\$382,987	5.0	\$382,987	5.0	\$382,987	5.0	
H8A4XX	ACCOUNTANT IV	\$111,192	1.3	\$208,793	2.3	\$208,793	2.3	\$208,793	2.3	
H8B3XX	ACCOUNTING TECHNICIAN III	\$63,961	1.4	\$42,238	0.9	\$42,238	0.9	\$51,238	1.0	
G3A3XX	ADMIN ASSISTANT II	\$199,635	5.7	\$154,941	4.3	\$154,941	4.3	\$154,941	4.3	
G3A4XX	ADMIN ASSISTANT III	\$120,837	2.9	\$256,016	6.0	\$256,016	6.0	\$256,016	6.0	
H5L2XX	ADMIN LAW JUDGE II	\$90,696	1.0	\$93,348	1.0	\$93,348	1.0	\$93,348	1.0	
H1B2XX	ADMINISTRATOR II	\$544,777	11.7	\$558,857	11.9	\$558,857	11.9	\$558,857	11.9	
H1B3XX	ADMINISTRATOR III	\$2,685,960	51.3	\$2,748,729	51.1	\$2,421,529	51.1	\$2,525,835	52.3	
H1B4XX	ADMINISTRATOR IV	\$2,545,396	41.5	\$2,936,675	43.6	\$2,737,711	43.6	\$3,578,971	50.9	
H1B5XX	ADMINISTRATOR V	\$1,068,053	13.2	\$1,063,539	12.6	\$1,063,539	12.6	\$1,322,188	14.5	
H1C2XX	ANALYST II	\$462,149	9.8	\$409,895	8.3	\$409,895	8.3	\$409,895	8.3	
H1C3XX	ANALYST III	\$989,083	19.2	\$1,379,645	26.3	\$1,379,645	26.3	\$1,443,951	27.2	
H1C4XX	ANALYST IV	\$982,310	15.2	\$908,137	13.6	\$908,137	13.6	\$908,137	13.6	
H1C5XX	ANALYST V	\$289,474	3.6	\$517,058	5.8	\$517,058	5.8	\$517,058	5.8	
H1C6XX	ANALYST VI	\$24,000	0.2	\$122,100	1.0	\$122,100	1.0	\$122,100	1.0	
H8D2XX	AUDITOR I	\$80,316	1.8	\$46,092	1.0	\$46,092	1.0	\$46,092	1.0	
H8D3XX	AUDITOR II	\$127,352	2.4	\$180,812	3.3	\$180,812	3.3	\$180,812	3.3	
H8D4XX	AUDITOR III	\$209,189	3.4	\$181,864	2.8	\$181,864	2.8	\$181,864	2.8	
H8D5XX	AUDITOR IV	\$86,904	1.0	\$22,359	0.3	\$22,359	0.3	\$22,359	0.3	
H8D6XX	AUDITOR V	\$0	0.0	\$71,547	0.8	\$71,547	0.8	\$71,547	0.8	
H8E1XX	BUDGET ANALYST I	\$181,934	3.4	\$152,711	2.8	\$152,711	2.8	\$152,711	2.8	
H8E2XX	BUDGET ANALYST II	\$146,311	2.4	\$201,115	3.2	\$201,115	3.2	\$201,115	3.2	
H8E3XX	BUDGET & POLICY ANLST III	\$381,987	5.3	\$308,983	4.0	\$308,983	4.0	\$308,983	4.0	
H8E4XX	BUDGET & POLICY ANLST IV	\$315,996	3.1	\$309,871	2.9	\$309,871	2.9	\$309,871	2.9	
H8E5XX	BUDGET & POLICY ANLST V	\$109,320	1.0	\$9,200	0.1	\$9,200	0.1	\$9,200	0.1	
H1N3XX	COMM & ECONOMIC DEVT III	\$8,218	0.3	\$0	0.0	\$0	0.0	\$0	0.0	
H6K2XX	COMPL INVESTIGATOR I	\$0	0.0	\$51,194	0.9	\$51,194	0.9	\$59,194	1.0	
H6K3XX	COMPL INVESTIGATOR II	\$0	0.0	\$39,774	0.6	\$39,774	0.6	\$39,774	0.6	
H1G2XX	COMPLIANCE SPECIALIST II	\$0	0.0	\$34,246	0.7	\$34,246	0.7	\$34,246	0.7	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2019-20
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1G3XX	COMPLIANCE SPECIALIST III	\$21,120	0.4	\$141,155	2.8	\$141,155	2.8	\$141,155	2.8	
H1G4XX	COMPLIANCE SPECIALIST IV	\$230,532	3.2	\$279,456	4.1	\$279,456	4.1	\$829,987	9.6	
H1G5XX	COMPLIANCE SPECIALIST V	\$51,885	0.7	\$80,508	1.0	\$80,508	1.0	\$80,508	1.0	
H1H2XX	CONTRACT ADMINISTRATOR II	\$155,020	3.5	\$138,834	3.1	\$138,834	3.1	\$138,834	3.1	
H1H3XX	CONTRACT ADMINISTRATOR III	\$16,443	0.3	\$43,676	0.9	\$43,676	0.9	\$51,676	1.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$345,238	5.5	\$390,385	6.0	\$390,385	6.0	\$468,176	6.9	
H1H5XX	CONTRACT ADMINISTRATOR V	\$80,772	1.0	\$78,857	1.0	\$78,857	1.0	\$78,857	1.0	
H8C1XX	CONTROLLER I	\$84,630	0.8	\$78,003	0.8	\$78,003	0.8	\$97,233	1.0	
H8C2XX	CONTROLLER II	\$239,999	2.0	\$276,495	2.3	\$276,495	2.3	\$276,495	2.3	
G2C2TX	CUST SUPPORT COORD I	\$133,447	3.0	\$63,996	1.4	\$63,996	1.4	\$63,996	1.4	
H6G2TX	GENERAL PROFESSIONAL II	\$2,559	(0.3)	\$0	0.0	\$0	0.0	\$0	0.0	
H1I2XX	GRANTS SPECIALIST II	(\$85)	(0.0)	\$280	0.0	\$280	0.0	\$280	0.0	
H1I3XX	GRANTS SPECIALIST III	\$119,371	2.0	\$72,625	1.1	\$72,625	1.1	\$72,625	1.1	
H1I5XX	GRANTS SPECIALIST V	\$79,416	1.0	\$81,408	1.0	\$81,408	1.0	\$81,408	1.0	
C7C6XX	HEALTH PROFESSIONAL VI	\$90,756	1.0	\$95,712	1.0	\$95,712	1.0	\$95,712	1.0	
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$52,594	1.1	\$57,459	1.1	\$57,459	1.1	\$57,459	1.1	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$105,613	1.9	\$159,538	3.0	\$159,538	3.0	\$159,538	3.0	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$114,964	1.7	\$114,995	1.7	\$114,995	1.7	\$114,995	1.7	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$76,786	1.0	\$77,340	1.0	\$77,340	1.0	\$77,340	1.0	
H5E2XX	LEGAL ASSISTANT II	\$74,016	1.0	\$76,032	1.0	\$76,032	1.0	\$76,032	1.0	
H1Q2XX	LIAISON II	\$111,177	2.6	\$67,540	1.5	\$67,540	1.5	\$67,540	1.5	
H1Q3XX	LIAISON III	\$104,019	1.8	\$126,922	2.4	\$126,922	2.4	\$126,922	2.4	
H1Q4XX	LIAISON IV	\$76,056	1.0	\$70,068	1.0	\$70,068	1.0	\$70,068	1.0	
H1Q5XX	LIAISON V	\$60,336	0.7	\$92,688	1.0	\$92,688	1.0	\$92,688	1.0	
H6G8XX	MANAGEMENT	\$851,192	7.1	\$1,052,451	8.6	\$1,052,451	8.6	\$1,360,747	10.4	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$154,355	3.0	\$174,606	3.3	\$174,606	3.3	\$174,606	3.3	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$61,716	1.0	\$0	0.0	\$0	0.0	\$77,971	0.9	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$0	0.0	\$81,888	1.0	\$81,888	1.0	\$81,888	1.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2019-20
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$101,016	1.0	\$103,860	1.0	\$103,860	1.0	\$103,860	1.0	
C7E1XX	NURSE CONSULTANT	\$0	0.0	\$24,054	0.3	\$24,054	0.3	\$24,054	0.3	
C8E1XX	PHARMACY I	\$133,164	1.4	\$157,973	1.6	\$157,973	1.6	\$157,973	1.6	
C8E2XX	PHARMACY II	\$112,344	1.0	\$13,340	0.1	\$13,340	0.1	\$13,340	0.1	
C8E3XX	PHARMACY III	\$120,891	1.0	\$122,837	1.0	\$122,837	1.0	\$122,837	1.0	
H1R3XX	POLICY ADVISOR III	\$180,416	3.4	\$289,052	5.4	\$289,052	5.4	\$289,052	5.4	
H1R4XX	POLICY ADVISOR IV	\$157,347	2.2	\$303,119	4.4	\$303,119	4.4	\$303,119	4.4	
H1R5XX	POLICY ADVISOR V	\$176,778	2.0	\$181,992	2.0	\$181,992	2.0	\$181,992	2.0	
H4R1XX	PROGRAM ASSISTANT I	\$368,953	7.7	\$287,925	5.8	\$287,925	5.8	\$287,925	5.8	
H4R2XX	PROGRAM ASSISTANT II	\$437,953	8.2	\$383,865	7.0	\$383,865	7.0	\$383,865	7.0	
H1A3XX	PROGRAM COORDINATOR	\$51,496	1.0	\$122,842	2.2	\$122,842	2.2	\$122,842	2.2	
H1A5XX	PROGRAM MANAGEMENT I	\$1,048,224	13.1	\$1,011,455	12.4	\$1,011,455	12.4	\$1,011,455	12.4	
H1A6XX	PROGRAM MANAGEMENT II	\$1,897,730	20.3	\$2,012,744	20.8	\$1,512,744	19.2	\$1,512,744	19.2	
H1A7XX	PROGRAM MANAGEMENT III	\$579,844	5.5	\$814,044	7.4	\$814,044	7.4	\$814,044	7.4	
H1K3XX	PROJECT COORDINATOR	\$202,151	3.8	\$337,578	6.0	\$337,578	6.0	\$337,578	6.0	
H1K4XX	PROJECT MANAGER I	\$251,204	3.9	\$186,849	2.9	\$186,849	2.9	\$186,849	2.9	
H1K5XX	PROJECT MANAGER II	\$77,304	1.0	\$145,276	1.8	\$145,276	1.8	\$145,276	1.8	
C1K2XX	PUB HLTH MED ADMIN II	\$187,115	1.0	\$192,624	1.0	\$192,624	1.0	\$192,624	1.0	
H1L2XX	PURCHASING AGENT II	\$209,640	4.6	\$117,745	2.5	\$117,745	2.5	\$117,745	2.5	
H1L3XX	PURCHASING AGENT III	\$17,020	0.3	\$119,088	2.3	\$119,088	2.3	\$119,088	2.3	
H1L4XX	PURCHASING AGENT IV	\$16,050	0.3	\$32,037	0.5	\$32,037	0.5	\$32,037	0.5	
H1L5XX	PURCHASING AGENT V	\$0	0.0	\$47,040	0.6	\$47,040	0.6	\$47,040	0.6	
H1L6XX	PURCHASING AGENT VI	\$101,934	1.0	\$107,328	1.0	\$107,328	1.0	\$107,328	1.0	
H8G1IX	RATE/FINANCIAL ANALYST INT	\$90,531	2.1	\$60,806	1.4	\$60,806	1.4	\$60,806	1.4	
H8G2XX	RATE/FINANCIAL ANALYST I	\$266,926	5.3	\$427,949	8.4	\$427,949	8.4	\$427,949	8.4	
H8G3XX	RATE/FINANCIAL ANALYST II	\$393,640	7.2	\$542,465	8.9	\$542,465	8.9	\$542,465	8.9	
H8G4XX	RATE/FINANCIAL ANALYST III	\$434,978	5.6	\$475,021	5.9	\$475,021	5.9	\$657,382	7.1	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$375,601	4.1	\$389,634	4.0	\$389,634	4.0	\$389,634	4.0	
H8G6XX	RATE/FINANCIAL ANALYST V	\$117,197	1.0	\$125,124	1.0	\$125,124	1.0	\$125,124	1.0	
I1B1TX	STATISTICAL ANALYST I	\$235,140	4.8	\$392,875	7.5	\$392,875	7.5	\$392,875	7.5	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2019-20
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
I1B2XX	STATISTICAL ANALYST II	\$334,291	5.8	\$288,940	4.9	\$288,940	4.9	\$288,940	4.9	
I1B3XX	STATISTICAL ANALYST III	\$291,274	4.2	\$174,292	2.4	\$174,292	2.4	\$174,292	2.4	
I1B4XX	STATISTICAL ANALYST IV	\$462,406	5.5	\$566,431	6.8	\$566,431	6.8	\$566,431	6.8	
H4M1IX	TECHNICIAN I	\$625,779	19.3	\$463,204	13.8	\$463,204	13.8	\$463,204	13.8	
H4M2TX	TECHNICIAN II	\$58,207	1.8	\$239,794	6.6	\$239,794	6.6	\$239,794	6.6	
H4M3XX	TECHNICIAN III	\$45,604	1.1	\$39,710	0.9	\$39,710	0.9	\$39,710	0.9	
H4M4XX	TECHNICIAN IV	\$193,798	3.9	\$139,354	2.7	\$139,354	2.7	\$139,354	2.7	
H4I2XX	TRAINING SPECIALIST II	\$0	0.0	\$34,404	0.7	\$34,404	0.7	\$34,404	0.7	
H4I3XX	TRAINING SPECIALIST III	\$460,893	8.2	\$404,233	6.9	\$404,233	6.9	\$404,233	6.9	
H4I4XX	TRAINING SPECIALIST IV	\$151,552	2.0	\$239,830	3.3	\$239,830	3.3	\$239,830	3.3	
H4I5XX	TRAINING SPECIALIST V	\$181,452	2.0	\$126,080	1.4	\$126,080	1.4	\$126,080	1.4	
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$39,172	0.9	\$39,172	0.9	\$39,172	0.9	
160SES	SENIOR EXECUTIVE SERVICE	\$442,400	3.2	\$462,916	3.0	\$462,916	3.0	\$462,916	3.0	
160HRD	HUMAN RESOURCES DIRECTOR	\$54,570	0.5	\$96,369	0.9	\$96,369	0.9	\$115,734	1.0	
112000	EXECUTIVE UNIT DIRECTOR	\$146,400	1.1	\$150,060	1.0	\$150,060	1.0	\$150,060	1.0	
114600	LEGISLATIVE LIAISON	\$84,300	1.0	\$69,286	0.8	\$69,286	0.8	\$69,286	0.8	
121000	PUBLIC INFO OFFICER	\$80,952	1.0	\$86,760	1.0	\$86,760	1.0	\$86,760	1.0	
161000	ADMIN ASSISTANT	\$59,178	1.0	\$59,231	0.9	\$59,231	0.9	\$59,231	0.9	
166000	EXECUTIVE DIRECTOR	\$162,396	1.1	\$143,895	0.9	\$150,000	1.0	\$150,000	1.0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$28,407,280</b>	<b>441.6</b>	<b>\$31,302,698</b>	<b>467.3</b>	<b>\$30,282,639</b>	<b>465.8</b>	<b>\$32,861,705</b>	<b>488.3</b>	
PERA Contributions		\$2,710,408	N/A	\$2,724,010	N/A	\$3,073,688	N/A	\$3,384,756	N/A	
Medicare		\$381,808	N/A	\$480,903	N/A	\$439,098	N/A	\$476,495	N/A	
Overtime Wages		\$0	N/A	\$20,604	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees		\$954,998	N/A	\$706,200	N/A	\$506,200	N/A	\$706,200	N/A	
Sick and Annual Leave Payouts		\$119,665	N/A	\$181,204	N/A	\$131,204	N/A	\$181,204	N/A	
Contract Services		\$360,795	N/A	\$453,094	N/A	\$353,094	N/A	\$583,346	N/A	
Employee Cash Incentives		\$0	N/A	\$105,900	N/A	\$0	N/A	\$0	N/A	
Non-Base Building Performance Pay		\$0	N/A	\$5,488	N/A	\$0	N/A	\$0	N/A	
Other Retirement Plans		\$0	N/A	\$300,545	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (specify as necessary) <sup>1</sup>		\$823,555	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$5,351,228</b>	<b>0.0</b>	<b>\$4,977,948</b>	<b>0.0</b>	<b>\$4,503,284</b>	<b>0.0</b>	<b>\$5,332,001</b>	<b>0.0</b>	

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>										<b>FY 2019-20</b>
<b>(1) Executive Director's Office; (A) General Administration, Personal Services</b>		<b>FY 2016-17 Actual</b>		<b>FY 2017-18 Actual</b>		<b>FY 2018-19 Estimate</b>		<b>FY 2019-20 Request</b>		<b>Position and Object Code Detail</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>	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,580,316	N/A	\$7,132,570	N/A					
<b>Total Expenditures for Line Item</b>		<b>\$39,338,824</b>	<b>441.6</b>	<b>\$43,413,215</b>	<b>467.3</b>	<b>\$34,785,923</b>	<b>465.8</b>	<b>\$38,193,706</b>	<b>488.3</b>	
<b>Total Spending Authority for Line Item<sup>3</sup></b>		<b>\$39,681,430</b>	<b>400.3</b>	<b>\$47,702,433</b>	<b>419.2</b>	<b>\$34,785,923</b>	<b>465.8</b>	<b>\$38,193,706</b>	<b>488.3</b>	
<b>Amount Under/(Over) Expended</b>		<b>\$342,606</b>	<b>(41.3)</b>	<b>\$4,289,218</b>	<b>(48.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

<sup>1</sup> Other expenditures for FY 2015-16 and FY 2016-17 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.

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>						<b>FY 2019-20</b>
<b>(1) Executive Director's Office; (A) General Administration,</b>						
<b>Operating Expenses</b>						
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual Expenditures</b>	<b>FY 2017-18 Actual Expenditures</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>	
1340	Employee Cash Incentive Awards	\$4,106	\$0	\$0	\$0	
1350	Employee Non-Cash Incentive Awards	\$0	\$241	\$241	\$241	
1622	Contractual Employee PERA	\$16	\$102	\$102	\$102	
1624	Contractual Employee Pera AED	\$8	\$50	\$50	\$50	
1625	Contractual Employee Pera - Supplemental AED	\$8	\$50	\$50	\$50	
1920	Personal Services - Professional	\$398,408	\$577,893	\$577,893	\$577,893	
2000	Operating Expense	\$0	\$0	\$379,043	\$354,050	
2160	Other Cleaning Services	\$810	\$30	\$30	\$30	
2210	Other Maintenance	\$150	\$200	\$200	\$200	
2220	Building Maintenance	\$101,186	\$11,757	\$11,757	\$11,757	
2230	Equipment Maintenance	\$3,724	\$4,719	\$4,719	\$4,719	
2231	Information Technology Maintenance	\$13,716	\$3,967	\$3,967	\$3,967	
2250	Miscellaneous Rentals	\$835	\$0	\$0	\$0	
2251	Miscellaneous Rentals	\$611	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$11,123	\$8,056	\$8,056	\$8,056	
2253	Rental of Equipment	\$2,030	\$50	\$50	\$50	
2255	Rental of Buildings	\$245	\$0	\$0	\$0	
2258	Parking Fees	\$14,897	\$14,929	\$14,929	\$14,929	
2310	Purchased Construction Services	\$80	\$24,990	\$24,990	\$24,990	
2510	In-State Travel	\$29,001	\$23,472	\$23,472	\$23,472	
2511	In-State Common Carrier Fares	\$3,697	\$3,486	\$3,486	\$3,486	
2512	In-State Personal Travel Per Diem	\$4,367	\$8,722	\$8,722	\$8,722	
2513	In-State Personal Vehicle Reimbursement	\$20,528	\$18,647	\$18,647	\$18,647	
2514	State-Owned Aircraft	\$2,560	\$4,566	\$4,566	\$4,566	
2520	In-State Travel/Non-Employee	(\$398)	\$3,905	\$3,905	\$3,905	
2521	In-State/Non-Employee - Common Carrier	\$0	\$1,252	\$1,252	\$1,252	
2522	In-State/Non-Employee - Personal Per Diem	\$2,697	\$2,714	\$2,714	\$2,714	

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>						<b>FY 2019-20</b>
<b>(1) Executive Director's Office; (A) General Administration,</b>						
<b>Operating Expenses</b>						
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual Expenditures</b>	<b>FY 2017-18 Actual Expenditures</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,485	\$4,257	\$4,257	\$4,257	
2530	Out-Of-State Travel	\$23,608	\$43,805	\$43,805	\$43,805	
2531	Out-Of-State Common Carrier Fares	\$31,459	\$28,543	\$28,543	\$28,543	
2532	Out-Of-State Personal Travel Per Diem	\$12,672	\$10,598	\$10,598	\$10,598	
2533	Out-Of-State Personal Vehicle Reimbursement	\$139	\$0	\$0	\$0	
2540	Out-Of-State Travel/Non-Employee	\$276	\$10	\$10	\$10	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$25	\$25	\$25	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$145	\$145	\$145	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$201	\$201	\$201	
2610	Advertising And Marketing	\$21,138	\$13,489	\$13,489	\$13,489	
2630	Communication Charges - External	\$369,347	\$403,642	\$403,642	\$403,642	
2631	Communication Charges - Office Of Information Technology	\$48,763	\$65,199	\$65,199	\$65,199	
2650	Office of Information Technology Purchased Services	\$2	\$0	\$0	\$0	
2670	Education Services From Higher Education Enterprises	\$1,275	\$4,300	\$4,300	\$4,300	
2680	Printing and Reproduction Services	\$209,634	\$167,808	\$167,808	\$167,808	
2810	Freight	\$1,110	\$2,793	\$2,793	\$2,793	
2820	Purchased Services	\$4,220	\$18,860	\$18,860	\$18,860	
3110	Supplies & Materials	\$53,953	\$21,991	\$21,991	\$21,991	
3120	Books/Periodicals/Subscriptions	\$25,131	\$18,623	\$18,623	\$18,623	
3121	Office Supplies	\$77,688	\$61,646	\$61,646	\$61,646	
3123	Postage	\$67,941	\$62,561	\$62,561	\$62,561	
3126	Repair and Maintenance	\$0	\$2,011	\$2,011	\$2,011	
3128	Noncapitalizable Equipment	\$12,435	\$45,474	\$45,474	\$45,474	

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>						<b>FY 2019-20</b>
<b>(1) Executive Director's Office; (A) General Administration,</b>						
<b>Operating Expenses</b>						
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual Expenditures</b>	<b>FY 2017-18 Actual Expenditures</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>	
3132	Noncapitalizable Furniture And Office Systems	\$27,272	\$31,543	\$31,543	\$31,543	
3140	Noncapitalizable Information Technology	\$257,770	\$66,850	\$66,850	\$66,850	
4100	Other Operating Expenses	\$1,714	\$212	\$212	\$212	
4111	Prizes And Awards	\$4,684	\$28,614	\$28,614	\$28,614	
4140	Dues And Memberships	\$40,790	\$30,715	\$30,715	\$30,715	
4170	Miscellaneous Fees And Fines	\$75	\$100	\$100	\$100	
4180	Official Functions	\$95,009	\$85,489	\$85,489	\$85,489	
4220	Registration Fees	\$68,401	\$59,786	\$59,786	\$59,786	
6211	Information Technology - Direct Purchase	\$1,095	\$17,017	\$17,017	\$17,017	
70RX	State Employees Reserve Fund Reversions	\$0	\$61,492	\$61,492	\$61,492	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,077,491</b>	<b>\$2,071,592</b>	<b>\$2,450,635</b>	<b>\$2,425,642</b>	
Transfers		\$0	\$0	\$0	\$0	
Roll Forwards		\$0	\$0	\$0	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$2,077,491</b>	<b>\$2,071,592</b>	<b>\$2,450,635</b>	<b>\$2,425,642</b>	
<b>Total Spending Authority for Line Item</b>		<b>\$2,058,538</b>	<b>\$2,242,031</b>	<b>\$2,450,635</b>	<b>\$2,425,643</b>	
<b>Amount Under/(Over) Expended</b>		<b>(\$18,953)</b>	<b>\$170,439</b>	<b>\$0</b>	<b>\$0</b>	



DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2019-20									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$47,626	1.0	\$49,269	1.0	\$49,269	1.0	\$49,269	1.0
G3A4XX	ADMIN ASSISTANT III	\$4,347	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H1B2XX	ADMINISTRATOR II	\$27,888	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H1B3XX	ADMINISTRATOR III	\$116,909	2.4	\$229,438	4.8	\$315,063	5.8	\$315,063	5.8
H1B4XX	ADMINISTRATOR IV	\$667,567	11.1	\$749,547	13.5	\$970,122	15.5	\$964,122	15.4
H1B5XX	ADMINISTRATOR V	\$71,976	0.8	\$81,696	1.0	\$173,696	2.0	\$173,696	2.0
H1C4XX	ANALYST IV	\$0	0.0	\$54,576	0.9	\$63,171	1.0	\$63,171	1.0
H8E1XX	BUDGET ANALYST I	\$31,206	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	BUDGET ANALYST II	\$25,635	0.4	\$53,072	1.0	\$53,072	1.0	\$53,072	1.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$5,230	0.2	\$5,230	0.2	\$5,230	0.2
H1H3XX	CONTRACT ADMINISTRATOR III	\$22,080	0.4	\$0	0.0	\$0	0.0	\$0	0.0
C7C5XX	HEALTH PROFESSIONAL V	\$77,402	1.0	\$72,116	0.9	\$81,866	1.0	\$81,866	1.0
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$14,086	0.3	\$14,086	0.3	\$14,086	0.3
H4R1XX	PROGRAM ASSISTANT I	\$50,688	0.9	\$55,568	1.0	\$55,568	1.0	\$55,568	1.0
H4R2XX	PROGRAM ASSISTANT II	\$38,156	0.8	\$34,351	0.7	\$34,351	0.7	\$34,351	0.7
H1A5XX	PROGRAM MANAGEMENT I	\$388,755	4.4	\$341,764	4.2	\$341,764	4.2	\$341,764	4.2
H1A6XX	PROGRAM MANAGEMENT II	\$215,232	2.0	\$229,232	2.3	\$229,232	2.3	\$229,232	2.3
H1A7XX	PROGRAM MANAGEMENT III	\$192,976	1.7	\$122,502	1.2	\$122,502	1.2	\$122,502	1.2
H1K3XX	PROJECT COORDINATOR	\$0	0.0	\$8,646	0.2	\$8,646	0.2	\$8,646	0.2
H8G2XX	RATE/FINANCIAL ANALYST I	\$0	0.0	\$54,120	1.0	\$54,120	1.0	\$54,120	1.0
H8G3XX	RATE/FINANCIAL ANALYST II	\$57,288	1.1	\$0	0.0	\$0	0.0	\$0	0.0
I1B3XX	STATISTICAL ANALYST III	\$166,106	2.1	\$144,955	2.0	\$144,955	2.0	\$144,955	2.0
112000	EXECUTIVE UNIT DIRECTOR	\$117,120	0.9	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,318,957</b>	<b>32.2</b>	<b>\$2,300,168</b>	<b>36.3</b>	<b>\$2,716,713</b>	<b>40.5</b>	<b>\$2,710,713</b>	<b>40.4</b>
PERA Contributions		\$245,584	N/A	\$209,900	N/A	\$279,821	N/A	\$279,203	N/A
Medicare		\$35,262	N/A	\$34,334	N/A	\$39,392	N/A	\$39,305	N/A
State Temporary Employees		\$185,943	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$14,845	N/A	\$2,401	N/A	\$2,401	N/A	\$2,401	N/A
Contract Services		\$8,781	N/A	\$24,039	N/A	\$50,000	N/A	\$75,000	N/A

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2019-20									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Employee Cash Incentive Awards		\$0	N/A	\$15,750	N/A	\$15,750	N/A	\$15,750	N/A
Non-Base Building Performance Pay		\$0	N/A	\$1,728	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$0	N/A	\$4,370	N/A	\$4,370	N/A	\$4,370	N/A
State Employee Reserve Fund Reversions		\$0	N/A	\$174,707	N/A	\$204,987	N/A	\$206,394	N/A
Other Expenditures (specify as necessary) <sup>1</sup>		(\$20,110)	N/A	\$0	N/A	\$210,349	N/A	\$267,193	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$470,305</b>	<b>0.0</b>	<b>\$467,229</b>	<b>0.0</b>	<b>\$807,070</b>	<b>0.0</b>	<b>\$889,616</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-		\$473,003	N/A	\$517,606	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$3,262,265</b>	<b>32.2</b>	<b>\$3,285,003</b>	<b>36.3</b>	<b>\$3,523,783</b>	<b>40.5</b>	<b>\$3,600,329</b>	<b>40.4</b>
<b>Total Spending Authority for Line Item<sup>2</sup></b>		<b>\$3,369,982</b>	<b>35.5</b>	<b>\$3,427,716</b>	<b>40.1</b>	<b>\$3,523,783</b>	<b>40.5</b>	<b>\$3,600,329</b>	<b>40.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$107,717</b>	<b>3.3</b>	<b>\$142,713</b>	<b>3.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<sup>1</sup> Other expenditures for FY 2015-16 & FY 2016-17 include the impact of the pay date shift.

<sup>2</sup> Total spending authority in in FY 2015-16 includes \$152,000 and in FY 2016-17 included \$306,000 in federal funds that were added to the Department's appropriation by the Office of the State Controller for that year.

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>						<b>FY 2019-20</b>
<b>(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses</b>						
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual Expenditures</b>	<b>FY 2017-18 Actual Expenditures</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>	
1920	Personal Services - Professional	\$64,638	\$47,968	\$47,968	\$47,968	
2000	Operating Expense	\$0	\$0	\$109,865	\$116,471	
2220	Building Maintenance	\$6,635	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$621	\$630	\$630	\$630	
2510	In-State Travel	\$7,261	\$13,586	\$13,586	\$13,586	
2511	In-State Common Carrier Fares	\$363	\$2,324	\$2,324	\$2,324	
2512	In-State Personal Travel Per Diem	\$3,877	\$5,126	\$5,126	\$5,126	
2513	In-State Personal Vehicle Reimbursement	\$2,840	\$4,141	\$4,141	\$4,141	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,062	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$8,025	\$1,415	\$1,415	\$1,415	
2531	Out-Of-State Common Carrier Fares	\$4,742	\$1,881	\$1,881	\$1,881	
2532	Out-Of-State Personal Travel Per Diem	\$1,724	\$590	\$590	\$590	
2610	Advertising And Marketing	\$672	\$1,387	\$1,387	\$1,387	
2631	Communication Charges - Office Of Information Technology	\$22,282	\$5,677	\$5,677	\$5,677	
2680	Printing and Reproduction Services	\$11,721	\$0	\$0	\$0	
3110	Supplies & Materials	\$25	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$1,241	\$693	\$693	\$693	
3121	Office Supplies	\$0	\$1,052	\$1,052	\$1,052	
3123	Postage	(\$33)	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,127	\$2,127	\$2,127	
3140	Noncapitalizable Information Technology	\$13,080	\$0	\$0	\$0	
4111	Prizes And Awards	\$0	\$251	\$251	\$251	
4140	Dues And Memberships	\$35,000	\$22,491	\$22,491	\$22,491	
4180	Official Functions	\$200	\$2,578	\$2,578	\$2,578	
4220	Registration Fees	\$4,078	\$4,745	\$4,745	\$4,745	

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>		<b>FY 2019-20</b>			
<b>(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2016-17 Actual Expenditures</b>	<b>FY 2017-18 Actual Expenditures</b>	<b>FY 2018-19 Estimate</b>	<b>FY 2019-20 Request</b>
70RX	State Employees Reserve Fund Reversions	\$0	\$62,033	\$62,033	\$62,033
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$190,054</b>	<b>\$180,695</b>	<b>\$290,560</b>	<b>\$297,166</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$190,054</b>	<b>\$180,695</b>	<b>\$290,560</b>	<b>\$297,166</b>
<b>Total Spending Authority for Line Item</b>		<b>\$301,489</b>	<b>\$304,511</b>	<b>\$290,560</b>	<b>\$297,166</b>
<b>Amount Under/(Over) Expended</b>		<b>\$111,435</b>	<b>\$123,816</b>	<b>\$0</b>	<b>\$0</b>