

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING **FY 2018-19**

Personal Services		Position and Object Code Detail							
		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Estimate		FY 2018-19 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$202,338	3.9	\$206,368	4.3	\$206,368	3.9	\$211,873	3.9
H8A2XX	ACCOUNTANT II	\$493,069	8.4	\$434,588	7.2	\$434,588	6.6	\$491,466	7.6
H8A3XX	ACCOUNTANT III	\$339,289	4.5	\$269,308	3.6	\$269,308	3.3	\$276,492	3.3
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$111,192	1.3	\$127,222	1.4	\$130,616	1.4
H8B3XX	ACCOUNTING TECHNICIAN III	\$98,821	2.3	\$63,961	1.4	\$63,961	1.3	\$65,667	1.3
G3A3XX	ADMIN ASSISTANT II	\$242,380	6.7	\$199,635	5.7	\$199,635	5.1	\$204,961	5.2
G3A4XX	ADMIN ASSISTANT III	\$230,235	5.5	\$120,837	2.9	\$120,837	2.6	\$124,061	2.6
H5L2XX	ADMIN LAW JUDGE II	\$0	0.0	\$90,696	1.0	\$90,696	0.9	\$93,116	0.9
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$544,777	11.7	\$544,777	10.6	\$559,310	10.7
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$2,685,960	51.3	\$2,774,570	48.0	\$3,036,312	52.9
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$2,545,396	41.5	\$2,705,348	40.3	\$3,291,180	48.8
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$1,068,053	13.2	\$1,068,053	12.0	\$1,160,541	13.0
H1B6XX	ADMINISTRATOR VI	\$0	0.0	\$0	0.0	\$0	0.0	\$76,367	0.9
H1C2XX	ANALYST II	\$0	0.0	\$462,149	9.8	\$462,149	8.9	\$474,478	9.0
H1C3XX	ANALYST III	\$0	0.0	\$989,083	19.2	\$989,083	17.4	\$1,159,974	20.4
H1C4XX	ANALYST IV	\$0	0.0	\$982,310	15.2	\$982,310	13.8	\$1,173,669	16.7
H1C5XX	ANALYST V	\$0	0.0	\$289,474	3.6	\$289,474	3.3	\$297,196	3.3
H1C6XX	ANALYST VI	\$0	0.0	\$24,000	0.2	\$24,000	0.2	\$24,640	0.2
H8D2XX	AUDITOR I	\$0	0.0	\$80,316	1.8	\$80,316	1.6	\$82,459	1.6
H8D3XX	AUDITOR II	\$126,642	2.4	\$127,352	2.4	\$127,352	2.2	\$130,749	2.2
H8D4XX	AUDITOR III	\$141,772	2.3	\$209,189	3.4	\$209,189	3.1	\$271,030	4.0
H8D5XX	AUDITOR IV	\$86,904	1.0	\$86,904	1.0	\$86,904	0.9	\$89,222	0.9
H8E1XX	BUDGET ANALYST I	\$108,724	2.1	\$181,934	3.4	\$181,934	3.1	\$186,788	3.1
H8E2XX	BUDGET ANALYST II	\$269,399	4.5	\$146,311	2.4	\$146,311	2.2	\$150,214	2.2
H8E3XX	BUDGET & POLICY ANLST III	\$298,462	4.0	\$381,987	5.3	\$381,987	4.8	\$450,308	5.8
H8E4XX	BUDGET & POLICY ANLST IV	\$196,526	2.0	\$315,996	3.1	\$333,117	3.0	\$342,004	3.0
H8E5XX	BUDGET & POLICY ANLST V	\$109,320	1.0	\$109,320	1.0	\$109,320	0.9	\$112,236	0.9
H1N3XX	COMM & ECONOMIC DEVT III	\$0	0.0	\$8,218	0.3	\$8,218	0.2	\$8,437	0.2
H6K3XX	COMPL INVESTIGATOR II	\$0	0.0	\$0	0.0	\$110,101	1.8	\$113,038	1.8
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$21,120	0.4	\$21,120	0.4	\$21,683	0.4
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$230,532	3.2	\$395,685	5.7	\$406,241	5.8
H1G5XX	COMPLIANCE SPECIALIST V	\$0	0.0	\$51,885	0.7	\$51,885	0.6	\$53,269	0.6

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING **FY 2018-19**

		FY 2015-16		FY 2016-17		FY 2017-18		Position and Object Code Detail	
Personal Services		Actual		Actual		Estimate		FY 2018-19	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
								Request	
H1H2XX	CONTRACT ADMINISTRATOR II	\$0	0.0	\$155,020	3.5	\$155,020	3.2	\$159,156	3.2
H1H3XX	CONTRACT ADMINISTRATOR III	\$0	0.0	\$16,443	0.3	\$103,448	2.1	\$151,492	3.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$345,238	5.5	\$345,238	5.0	\$354,448	5.1
H1H5XX	CONTRACT ADMINISTRATOR V	\$0	0.0	\$80,772	1.0	\$80,772	0.9	\$82,927	0.9
H8C1XX	CONTROLLER I	\$0	0.0	\$84,630	0.8	\$84,630	0.8	\$86,888	0.8
H8C2XX	CONTROLLER II	\$218,095	1.8	\$239,999	2.0	\$239,999	1.8	\$246,402	1.8
G2C2TX	CUST SUPPORT COORD I	\$132,494	3.0	\$133,447	3.0	\$133,447	2.7	\$137,007	2.7
H6G2TX	GENERAL PROFESSIONAL II	\$2,225,743	49.8	\$2,559	(0.3)	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$4,264,912	80.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$4,556,465	68.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$2,735,477	33.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$1,824,620	19.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$547,599	5.3	\$0	0.0	\$0	0.0	\$0	0.0
H1I2XX	GRANTS SPECIALIST II	\$0	0.0	(\$85)	(0.0)	\$0	0.0	\$0	0.0
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$119,371	2.0	\$119,371	1.8	\$122,556	1.8
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$79,416	1.0	\$79,416	0.9	\$81,535	0.9
C7C6XX	HEALTH PROFESSIONAL VI	\$4,765	0.1	\$90,756	1.0	\$90,756	0.9	\$93,177	0.9
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$0	0.0	\$52,594	1.1	\$52,594	1.0	\$53,997	1.0
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$0	0.0	\$105,613	1.9	\$105,613	1.8	\$108,431	1.8
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$0	0.0	\$114,964	1.7	\$114,964	1.6	\$118,031	1.6
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$0	0.0	\$76,786	1.0	\$76,786	0.9	\$78,834	0.9
H2A2XX	IT PROFESSIONAL	\$30,792	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H5E2XX	LEGAL ASSISTANT II	\$55,512	0.7	\$74,016	1.0	\$74,016	0.9	\$75,991	0.9
H1Q2XX	LIAISON II	\$0	0.0	\$111,177	2.6	\$153,009	3.3	\$157,091	3.3
H1Q3XX	LIAISON III	\$0	0.0	\$104,019	1.8	\$104,019	1.6	\$106,794	1.6
H1Q4XX	LIAISON IV	\$0	0.0	\$76,056	1.0	\$76,056	0.9	\$78,085	0.9
H1Q5XX	LIAISON V	\$0	0.0	\$60,336	0.7	\$60,336	0.6	\$61,946	0.6
H6G8XX	MANAGEMENT	\$1,000,725	8.3	\$851,192	7.1	\$851,192	6.4	\$873,900	6.5
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$0	0.0	\$154,355	3.0	\$154,355	2.7	\$158,473	2.7
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$0	0.0	\$61,716	1.0	\$61,716	0.9	\$63,362	0.9

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING **FY 2018-19**

		Position and Object Code Detail							
Personal Services		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$0	0.0	\$101,016	1.0	\$101,016	0.9	\$103,711	0.9
C6S5XX	NURSE V	\$64,182	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C8E1XX	PHARMACY I	\$201,244	2.0	\$133,164	1.4	\$133,164	1.3	\$136,716	1.3
C8E2XX	PHARMACY II	\$46,810	0.4	\$112,344	1.0	\$112,344	0.9	\$115,341	0.9
C8E3XX	PHARMACY III	\$100,401	0.8	\$120,891	1.0	\$120,891	0.9	\$124,116	0.9
H1R2XX	POLICY ADVISOR II	\$0	0.0	\$0	0.0	\$0	0.0	\$39,190	0.9
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$180,416	3.4	\$180,416	3.1	\$185,229	3.1
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$157,347	2.2	\$201,391	2.7	\$206,764	2.7
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$176,778	2.0	\$176,778	1.8	\$181,494	1.8
H4R1XX	PROGRAM ASSISTANT I	\$424,332	9.0	\$368,953	7.7	\$368,953	7.0	\$378,796	7.1
H4R2XX	PROGRAM ASSISTANT II	\$222,584	4.5	\$437,953	8.2	\$479,785	8.4	\$575,459	10.2
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$51,496	1.0	\$51,496	0.9	\$52,870	0.9
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$1,048,224	13.1	\$1,048,224	11.9	\$1,076,188	12.0
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$1,897,730	20.3	\$1,897,730	18.4	\$1,948,357	18.6
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$579,844	5.5	\$579,844	5.0	\$676,102	6.0
H1K3XX	PROJECT COORDINATOR	\$0	0.0	\$202,151	3.8	\$202,151	3.4	\$259,418	4.4
H1K4XX	PROJECT MANAGER I	\$0	0.0	\$251,204	3.9	\$311,264	4.6	\$319,568	4.6
H1K5XX	PROJECT MANAGER II	\$0	0.0	\$77,304	1.0	\$77,304	0.9	\$149,761	1.8
C1K2XX	PUB HLTH MED ADMIN II	\$182,775	1.0	\$187,115	1.0	\$187,115	0.9	\$192,107	0.9
H1L2XX	PURCHASING AGENT II	\$0	0.0	\$209,640	4.6	\$209,640	4.2	\$254,423	5.2
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$17,020	0.3	\$17,020	0.3	\$17,474	0.3
H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$16,050	0.3	\$16,050	0.2	\$16,478	0.2
H1L6XX	PURCHASING AGENT VI	\$0	0.0	\$101,934	1.0	\$101,934	0.9	\$104,653	0.9
H8G1IX	RATE/FINANCIAL ANALYST INT	\$99,279	2.4	\$90,531	2.1	\$90,531	1.9	\$92,946	1.9
H8G2XX	RATE/FINANCIAL ANALYST I	\$454,903	9.0	\$266,926	5.3	\$266,926	4.8	\$274,047	4.9
H8G3XX	RATE/FINANCIAL ANALYST II	\$132,196	2.0	\$393,640	7.2	\$500,891	8.4	\$566,577	9.4
H8G4XX	RATE/FINANCIAL ANALYST III	\$318,199	4.0	\$434,978	5.6	\$434,978	5.1	\$446,582	5.2
H8G5XX	RATE/FINANCIAL ANALYST IV	\$369,719	4.2	\$375,601	4.1	\$375,601	3.7	\$440,672	4.7
H8G6XX	RATE/FINANCIAL ANALYST V	\$64,596	0.6	\$117,197	1.0	\$117,197	0.9	\$120,324	0.9
I1B1TX	STATISTICAL ANALYST I	\$298,933	5.9	\$235,140	4.8	\$235,140	4.4	\$241,413	4.4
I1B2XX	STATISTICAL ANALYST II	\$324,528	5.5	\$334,291	5.8	\$334,291	5.3	\$343,209	5.4

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING **FY 2018-19**

		Position and Object Code Detail							
Personal Services		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I1B3XX	STATISTICAL ANALYST III	\$225,895	3.3	\$291,274	4.2	\$318,888	4.2	\$392,075	5.2
I1B4XX	STATISTICAL ANALYST IV	\$557,412	6.6	\$462,406	5.5	\$462,406	5.0	\$474,742	5.1
H4M1IX	TECHNICIAN I	\$295,421	9.2	\$625,779	19.3	\$625,779	17.6	\$642,473	17.8
H4M2TX	TECHNICIAN II	\$68,764	1.9	\$58,207	1.8	\$58,207	1.6	\$59,760	1.6
H4M3XX	TECHNICIAN III	\$0	0.0	\$45,604	1.1	\$45,604	1.0	\$46,821	1.0
H4M4XX	TECHNICIAN IV	\$174,119	3.4	\$193,798	3.9	\$193,798	3.5	\$198,968	3.5
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$460,893	8.2	\$460,893	7.4	\$473,189	7.5
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$151,552	2.0	\$176,777	2.3	\$181,493	2.3
H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$181,452	2.0	\$181,452	1.8	\$186,293	1.8
160SES	SENIOR EXECUTIVE SERVICE	\$434,556	3.0	\$442,400	3.2	\$442,400	2.9	\$454,202	2.9
160HRD	HUMAN RESOURCES DIRECTOR	\$97,920	1.0	\$54,570	0.5	\$54,570	0.5	\$56,026	0.5
112000	EXECUTIVE UNIT DIRECTOR	\$139,208	1.0	\$146,400	1.1	\$146,400	1.0	\$150,306	1.0
114600	LEGISLATIVE LIAISON	\$83,268	1.0	\$84,300	1.0	\$84,300	0.9	\$86,549	0.9
121000	PUBLIC INFO OFFICER	\$80,952	1.0	\$80,952	1.0	\$80,952	0.9	\$83,112	0.9
161000	ADMIN ASSISTANT	\$55,313	1.0	\$59,178	1.0	\$59,178	0.9	\$60,757	0.9
166000	EXECUTIVE DIRECTOR	\$162,348	1.0	\$162,396	1.1	\$162,396	1.0	\$166,728	1.0
Total Full and Part-time Employee Expenditures		\$26,220,937	407.0	\$28,407,280	441.6	\$29,396,636	418.4	\$32,073,599	454.7
PERA Contributions		\$2,670,415	N/A	\$2,710,408	N/A	\$2,983,759	N/A	\$3,255,470	N/A
Medicare		\$380,015	N/A	\$381,808	N/A	\$426,251	N/A	\$465,067	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		\$837,384	N/A	\$954,998	N/A	\$954,998	N/A	\$954,998	N/A
Sick and Annual Leave Payouts		\$153,674	N/A	\$119,665	N/A	\$119,665	N/A	\$119,665	N/A
Contract Services ¹		\$483,142	N/A	\$360,795	N/A	\$387,243	N/A	\$360,795	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary) ²		(\$120,144)	N/A	\$823,555	N/A	(\$3,384,397)	N/A	(\$3,384,397)	N/A
Total Temporary, Contract, and Other Expenditures		\$4,404,486	0.0	\$5,351,228	0.0	\$1,487,518	0.0	\$1,771,597	0.0
Pots Expenditures (excluding Salary Survey and Performance-)		\$5,339,318		\$5,580,316					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$35,980,702	407.0	\$39,338,824	441.6	\$30,884,154	418.4	\$33,845,196	454.7
Total Spending Authority for Line Item³		\$37,298,297	388.0	\$39,681,430	400.3	\$30,884,154	418.4	\$33,845,196	454.7

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING **FY 2018-19**

Personal Services		Position and Object Code Detail							
		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Amount Under/(Over) Expended		\$1,317,595	(19.7)	\$342,606	(41.3)	\$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 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.

³ Total spending authority in FY 2015-16 includes \$2,015,000 and in FY 2016-17 includes \$3,800,000 in federal funds that were added to the Department's appropriation by the Office of the State Controller for that year.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2018-19
										Position and Object Code Detail
Office of Community Living Personal Services		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$0	0.0	\$47,626	1.0	\$47,626	1.0	\$47,626	1.0	
G3A4XX	ADMIN ASSISTANT III	\$52,164	1.0	\$4,347	0.1	\$4,347	0.1	\$4,533	0.1	
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$27,888	0.7	\$27,888	0.7	\$29,080	0.7	
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$116,909	2.4	\$129,386	3.0	\$134,916	3.0	
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$708,892	11.1	\$776,033	14.5	\$809,200	14.7	
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$71,976	0.8	\$71,976	1.0	\$75,052	1.0	
H8E1XX	BUDGET ANALYST I	\$26,536	0.5	\$31,206	0.6	\$31,206	0.6	\$32,540	0.6	
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$25,635	0.4	\$25,635	0.4	\$26,731	0.4	
H1H3XX	CONTRACT ADMINISTRATOR III	\$0	0.0	\$22,080	0.4	\$22,080	0.5	\$23,024	0.5	
H6G2TX	GENERAL PROFESSIONAL II	\$41,947	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
H6G3XX	GENERAL PROFESSIONAL III	\$69,141	1.2	\$0	0.0	\$0	0.0	\$0	0.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$515,658	8.2	\$0	0.0	\$0	0.0	\$0	0.0	
H6G5XX	GENERAL PROFESSIONAL V	\$253,240	3.2	\$0	0.0	\$0	0.0	\$0	0.0	
H6G6XX	GENERAL PROFESSIONAL VI	\$432,445	4.4	\$0	0.0	\$0	0.0	\$0	0.0	
H6G7XX	GENERAL PROFESSIONAL VII	\$122,976	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
C7C5XX	HEALTH PROFESSIONAL V	\$171,906	2.4	\$77,402	1.0	\$77,402	1.2	\$80,710	1.3	
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$50,688	0.9	\$50,688	0.9	\$50,688	0.9	
H4R2XX	PROGRAM ASSISTANT II	\$49,694	0.9	\$38,156	0.8	\$38,156	0.8	\$38,156	0.8	
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$347,430	4.4	\$359,892	5.7	\$375,273	5.7	
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$215,232	2.0	\$215,232	2.7	\$224,431	2.7	
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$192,976	1.7	\$192,976	2.3	\$201,224	2.3	
H8G2XX	RATE/FINANCIAL ANALYST I	\$35,541	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H8G3XX	RATE/FINANCIAL ANALYST II	\$14,200	0.3	\$57,288	1.1	\$57,288	1.3	\$59,736	1.3	
I1B3XX	STATISTICAL ANALYST III	\$163,680	2.0	\$166,106	2.1	\$166,106	2.6	\$173,205	2.6	
112000	EXECUTIVE UNIT DIRECTOR	\$128,520	1.0	\$117,120	0.9	\$117,120	0.9	\$122,126	0.9	
Total Full and Part-time Employee Expenditures		\$2,077,648	28.0	\$2,318,957	32.2	\$2,411,037	40.10	\$2,508,251	40.5	
PERA Contributions		\$196,274	N/A	\$245,584	N/A	\$244,720	N/A	\$254,587	N/A	
Medicare		\$28,149	N/A	\$35,262	N/A	\$34,960	N/A	\$36,370	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 2018-19
										Position and Object Code Detail
Office of Community Living Personal Services		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
State Temporary Employees		\$11,285	N/A	\$185,943	N/A	\$185,943	N/A	\$185,943	N/A	
Sick and Annual Leave Payouts		\$9,105	N/A	\$14,845	N/A	\$14,845	N/A	\$14,845	N/A	
Contract Services		\$10,648	N/A	\$8,781	N/A	\$8,781	N/A	\$8,781	N/A	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (specify as necessary) ¹		\$172,777	N/A	(\$20,110)	N/A	\$527,430	N/A	\$515,006	N/A	
Total Temporary, Contract, and Other Expenditures		\$428,238	0.0	\$470,305	0.0	\$1,016,679	0.0	\$1,015,532	0.0	
Pots Expenditures (excluding Salary Survey and		\$347,977		\$473,003						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
Total Expenditures for Line Item		\$2,853,863	28.0	\$3,262,265	32.2	\$3,427,716	40.1	\$3,523,783	40.5	
Total Spending Authority for Line Item²		\$3,085,671	34.2	\$3,369,982	35.5	\$3,427,716	40.1	\$3,523,783	40.5	
Amount Under/(Over) Expended		\$231,808	6.2	\$107,717	3.3	\$0	0.0	\$0	0.0	

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

² 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.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2018-19

Operating Expenses

Object Code	Object Code Description	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Budget Request
1340	Employee Cash Incentive Awards	\$50	\$4,106	\$2,257	\$2,333
1622	Contractual Employee PERA	(\$5)	\$16	\$6	\$6
1624	Contractual Employee Pera AED	(\$2)	\$8	\$3	\$3
1625	Contractual Employee Pera - Supplemental AED	(\$2)	\$8	\$3	\$3
1920	Personal Services - Professional	\$189,380	\$398,408	\$319,204	\$329,953
2160	Other Cleaning Services	\$0	\$810	\$440	\$455
2210	Other Maintenance	\$1,145	\$150	\$703	\$727
2220	Building Maintenance	\$13,129	\$101,186	\$62,080	\$64,171
2230	Equipment Maintenance	\$455	\$3,724	\$2,270	\$2,346
2231	Information Technology Maintenance	\$12	\$13,716	\$7,455	\$7,706
2250	Miscellaneous Rentals	\$0	\$835	\$453	\$469
2251	Miscellaneous Rentals	\$135	\$611	\$405	\$419
2252	Rental/Motor Pool Mile Charge	\$9,751	\$11,123	\$11,336	\$11,718
2253	Rental of Equipment	\$0	\$2,030	\$1,103	\$1,140
2255	Rental of Buildings	\$0	\$245	\$133	\$138
2258	Parking Fees	\$14,111	\$14,897	\$15,753	\$16,283
2259	Parking Fees	\$46	\$0	\$25	\$26
2310	Purchased Construction Services	\$0	\$80	\$43	\$45
2510	In-State Travel	\$20,486	\$29,001	\$26,875	\$27,780
2511	In-State Common Carrier Fares	\$4,300	\$3,697	\$4,343	\$4,489
2512	In-State Personal Travel Per Diem	\$11,071	\$4,367	\$8,383	\$8,666
2513	In-State Personal Vehicle Reimbursement	\$21,364	\$20,528	\$22,750	\$23,516
2514	State-Owned Aircraft	\$4,616	\$2,560	\$3,897	\$4,028
2515	State-Owned Vehicle Charge	\$666	\$0	\$362	\$374
2520	In-State Travel/Non-Employee	\$2,168	(\$398)	\$961	\$994
2521	In-State/Non-Employee - Common Carrier	\$278	\$0	\$151	\$156
2522	In-State/Non-Employee - Personal Per Diem	\$3,771	\$2,697	\$3,512	\$3,631
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,577	\$5,485	\$7,093	\$7,332

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2018-19

Operating Expenses

Object Code	Object Code Description	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Budget Request
2530	Out-Of-State Travel	\$81,982	\$23,608	\$57,342	\$59,273
2531	Out-Of-State Common Carrier Fares	\$14,634	\$31,459	\$25,032	\$25,875
2532	Out-Of-State Personal Travel Per Diem	\$15,322	\$12,672	\$15,203	\$15,714
2533	Out-Of-State Personal Vehicle Reimbursement	\$508	\$139	\$351	\$363
2540	Out-Of-State/Non-Employee - Common Carrier	\$0	\$276	\$150	\$155
2541	Out-Of-State/Non-Employee - Common Carrier	\$40	\$0	\$22	\$23
2610	Advertising And Marketing	\$18,387	\$21,138	\$21,464	\$22,187
2630	Communication Charges - External	\$340,046	\$369,347	\$385,243	\$398,216
2631	Communication Charges - Office Of Information Technology	\$57,468	\$48,763	\$57,690	\$59,632
2650	Office of Information Technology Purchased Services	\$3,496	\$2	\$1,900	\$1,964
2662	Medical Claims	\$0	\$0	\$0	\$0
2670	Education Services From Higher Education Enterprises	\$2,067	\$1,275	\$1,815	\$1,876
2680	Printing and Reproduction Services	\$196,796	\$209,634	\$220,716	\$228,149
2681	Photocopy Reimbursement	\$76	\$0	\$41	\$43
2810	Freight	\$570	\$1,110	\$912	\$943
2820	Purchased Services	\$2,591	\$4,220	\$3,699	\$3,823
3110	Supplies & Materials	\$40,125	\$53,953	\$51,090	\$52,810
3120	Books/Periodicals/Subscriptions	\$18,399	\$25,131	\$23,639	\$24,435
3121	Office Supplies	\$54,733	\$77,688	\$71,913	\$74,334
3123	Postage	\$90,808	\$67,941	\$86,210	\$89,113
3126	Repair and Maintenance	\$61	\$0	\$33	\$34
3128	Noncapitalizable Equipment	\$15,210	\$12,435	\$15,013	\$15,518
3132	Noncapitalizable Furniture And Office Systems	\$143,579	\$27,272	\$92,783	\$95,907
3140	Noncapitalizable Information Technology	\$314,746	\$257,770	\$310,911	\$321,381
4100	Other Operating Expenses	(\$11,389)	\$1,714	(\$5,254)	(\$5,431)
4105	Bank Card Fees	\$29	\$0	\$16	\$16

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2018-19

Operating Expenses

Object Code	Object Code Description	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Budget Request
4111	Prizes And Awards	\$0	\$4,684	\$2,544	\$2,630
4140	Dues And Memberships	\$56,298	\$40,790	\$52,724	\$54,500
4170	Miscellaneous Fees And Fines	\$22	\$75	\$53	\$55
4180	Official Functions	\$58,194	\$95,009	\$83,198	\$86,000
4220	Registration Fees	\$50,873	\$68,401	\$64,773	\$66,954
5775	State Grant/Contract	\$0	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$33,523	\$1,095	\$18,800	\$19,433
6222	Office Furniture And Systems - Direct Purchase	\$864	\$0	\$469	\$485
6224	Other Furniture And Fixtures - Direct Purchase	\$63	\$0	\$34	\$36
70RX	State Employees Reserve Fund Reversions	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,904,622	\$2,077,491	\$2,162,529	\$2,235,351
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,904,622	\$2,077,491	\$2,162,529	\$2,235,351
Total Spending Authority for Line Item		\$2,128,609	\$2,058,538	\$2,162,529	\$2,235,351
Amount Under/(Over) Expended		\$223,987	(\$18,953)	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2018-19

Office of Community Living Operating Expenses

Object Code	Object Code Description	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Budget Request
1340	Employee Cash Incentive Awards	\$875	\$0	\$178	\$170
1920	Personal Services - Professional	\$1,178,505	\$64,638	\$252,420	\$240,856
2220	Building Maintenance	\$0	\$6,635	\$1,347	\$1,286
2230	Equipment Maintenance	\$42	\$0	\$8	\$8
2250	Miscellaneous Rentals	\$85	\$0	\$17	\$17
2251	Miscellaneous Rentals	\$100	\$0	\$20	\$19
2252	Rental/Motor Pool Mile Charge	\$2,320	\$621	\$597	\$570
2258	Parking Fees	\$1,160	\$0	\$236	\$225
2510	In-State Travel	\$5,450	\$7,261	\$2,581	\$2,463
2511	In-State Common Carrier Fares	\$366	\$363	\$148	\$141
2512	In-State Personal Travel Per Diem	\$2,453	\$3,877	\$1,285	\$1,226
2513	In-State Personal Vehicle Reimbursement	\$1,775	\$2,840	\$937	\$894
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$1,062	\$216	\$206
2530	Out-Of-State Travel	\$12,693	\$8,025	\$4,207	\$4,014
2531	Out-Of-State Common Carrier Fares	\$1,398	\$4,742	\$1,247	\$1,190
2532	Out-Of-State Personal Travel Per Diem	\$2,377	\$1,724	\$833	\$795
2610	Advertising And Marketing	\$1,263	\$672	\$393	\$375
2631	Communication Charges - Office Of Information Technology	\$2,682	\$22,282	\$5,069	\$4,837
2680	Printing and Reproduction Services	\$0	\$11,721	\$2,380	\$2,271
3110	Supplies & Materials	\$85	\$25	\$22	\$21
3120	Books/Periodicals/Subscriptions	\$2,645	\$1,241	\$789	\$753
3121	Office Supplies	\$272	\$0	\$55	\$53
3123	Postage	\$49	(\$33)	\$3	\$3
3128	Noncapitalizable Equipment	\$252	\$0	\$51	\$49
3140	Noncapitalizable Information Technology	\$116	\$13,080	\$2,679	\$2,557
4100	Other Operating Expenses	\$74,118	\$0	\$15,050	\$14,360
4140	Dues And Memberships	\$0	\$35,000	\$7,107	\$6,781

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2018-19

Office of Community Living Operating Expenses

Object Code	Object Code Description	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Budget Request
4170	Miscellaneous Fees And Fines	\$22	\$0	\$4	\$4
4180	Official Functions	\$142	\$200	\$69	\$66
4220	Registration Fees	\$10,285	\$4,078	\$2,916	\$2,783
70RX	State Employees Reserve Fund Reversions	\$8,103	\$0	\$1,645	\$1,570
Total Expenditures Denoted in Object Codes		\$1,309,632	\$190,054	\$304,511	\$290,560
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,309,632	\$190,054	\$304,511	\$290,560
Total Spending Authority for Line Item		\$3,878,999	\$301,489	\$304,511	\$290,560
Amount Under/(Over) Expended		\$2,569,367	\$111,435	\$0	\$0