

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2021-22
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$155,930	3.1	\$185,930	3.4	\$184,815	3.4	\$184,815	3.4	
H8A2XX	ACCOUNTANT II	\$485,097	7.9	\$534,430	8.6	\$531,224	8.6	\$531,224	8.6	
H8A3XX	ACCOUNTANT III	\$326,016	4.1	\$330,851	4.2	\$328,866	4.2	\$328,866	4.2	
H8A4XX	ACCOUNTANT IV	\$288,623	3.0	\$253,616	2.9	\$252,094	2.9	\$252,094	2.9	
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,394	0.1	\$0	0.0	\$0	0.0	\$0	0.0	
G3A3XX	ADMIN ASSISTANT II	\$208,394	5.6	\$115,480	3.3	\$114,787	3.3	\$114,787	3.3	
G3A4XX	ADMIN ASSISTANT III	\$193,753	4.4	\$102,949	2.5	\$102,331	2.5	\$102,331	2.5	
H5L2XX	ADMIN LAW JUDGE II	\$96,294	1.0	\$96,294	1.0	\$95,716	1.0	\$95,716	1.0	
H1B1XX	ADMINISTRATOR I	\$58,443	1.3	\$532,728	16.7	\$529,531	16.7	\$529,531	16.7	
H1B2XX	ADMINISTRATOR II	\$511,318	10.1	\$594,839	13.1	\$591,270	13.1	\$591,270	13.1	
H1B3XX	ADMINISTRATOR III	\$2,679,513	46.7	\$2,326,651	45.0	\$2,140,824	42.0	\$2,438,990	47.8	
H1B4XX	ADMINISTRATOR IV	\$2,992,479	44.5	\$3,073,672	47.6	\$2,767,118	44.9	\$4,238,512	45.6	
H1B5XX	ADMINISTRATOR V	\$1,113,978	12.4	\$1,008,094	12.1	\$1,002,045	12.1	\$1,002,045	12.1	
H1C2XX	ANALYST II	\$621,478	12.9	\$606,241	13.7	\$550,932	12.7	\$550,932	12.7	
H1C3XX	ANALYST III	\$1,383,028	25.2	\$1,221,648	24.2	\$1,214,319	24.2	\$1,214,319	24.2	
H1C4XX	ANALYST IV	\$847,360	12.4	\$891,715	14.2	\$886,365	14.2	\$886,365	14.2	
H1C5XX	ANALYST V	\$556,081	6.0	\$398,854	4.8	\$396,460	4.8	\$396,460	4.8	
H1C6XX	ANALYST VI	\$125,910	1.0	\$125,910	1.0	\$125,155	1.0	\$125,155	1.0	
H8D2XX	AUDITOR I	\$3,596	0.1	\$0	0.0	\$0	0.0	\$0	0.0	
H8D3XX	AUDITOR II	\$150	0.0	\$152,239	3.7	\$151,325	3.7	\$151,325	3.7	
H8D4XX	AUDITOR III	\$195,371	3.4	\$128,520	2.0	\$127,748	2.0	\$127,748	2.0	
H8D5XX	AUDITOR IV	\$133,026	2.0	\$0	0.0	\$0	0.0	\$0	0.0	
H8D6XX	AUDITOR V	\$101,664	1.0	\$101,664	1.0	\$101,054	1.0	\$101,054	1.0	
H8E1XX	BUDGET ANALYST I	\$183,000	3.2	\$242,917	4.7	\$241,460	4.7	\$241,460	4.7	
H8E2XX	BUDGET ANALYST II	\$321,531	4.5	\$137,368	2.3	\$136,543	2.3	\$136,543	2.3	
H8E3XX	BUDGET & POLICY ANLST III	\$143,991	1.7	\$404,566	5.5	\$402,139	5.5	\$402,139	5.5	
H8E4XX	BUDGET & POLICY ANLST IV	\$277,568	2.6	\$84,467	1.0	\$83,960	1.0	\$83,960	1.0	
H8E5XX	BUDGET & POLICY ANLST V	\$158,216	1.5	\$239,593	2.3	\$238,155	2.3	\$238,155	2.3	
H6K2XX	COMPL INVESTIGATOR I	\$14,532	0.3	\$0	0.0	\$0	0.0	\$0	0.0	
H6K3XX	COMPL INVESTIGATOR II	\$97,172	1.5	\$109,597	1.9	\$108,940	1.9	\$108,940	1.9	
H1G2XX	COMPLIANCE SPECIALIST II	\$51,042	1.0	\$16,017	0.3	\$15,946	0.3	\$15,971	0.3	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1G3XX	COMPLIANCE SPECIALIST III	\$319,305	6.1	\$377,478	7.7	\$375,213	7.7	\$375,213	7.7	
H1G4XX	COMPLIANCE SPECIALIST IV	\$286,380	4.3	\$343,435	5.4	\$341,375	5.4	\$341,375	5.4	
H1G5XX	COMPLIANCE SPECIALIST V	\$85,020	1.0	\$61,041	0.8	\$60,675	0.8	\$60,675	0.8	
H1H2XX	CONTRACT ADMINISTRATOR II	\$47,209	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
H1H3XX	CONTRACT ADMINISTRATOR III	\$282,313	5.1	\$453,884	8.8	\$451,160	8.8	\$451,160	8.8	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$392,958	5.8	\$534,243	8.7	\$531,037	8.7	\$531,037	8.7	
H1H5XX	CONTRACT ADMINISTRATOR V	\$0	0.0	\$63,376	0.9	\$62,995	0.9	\$62,995	0.9	
H8C1XX	CONTROLLER I	\$0	0.0	\$57,442	0.6	\$57,098	0.6	\$57,098	0.6	
H8C2XX	CONTROLLER II	\$298,760	2.4	\$226,760	2.0	\$225,400	2.0	\$225,400	2.0	
H8C3XX	CONTROLLER III	\$82,376	0.6	\$131,496	1.0	\$130,707	1.0	\$130,707	1.0	
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$1,441	0.0	\$1,432	0.0	\$1,432	0.0	
H1I5XX	GRANTS SPECIALIST V	\$84,156	1.0	\$27,215	0.3	\$27,051	0.3	\$27,051	0.3	
C7C6XX	HEALTH PROFESSIONAL VI	\$52,940	0.5	\$0	0.0	\$0	0.0	\$0	0.0	
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$64,049	1.3	\$0	0.0	\$0	0.0	\$0	0.0	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$202,554	3.4	\$226,920	3.9	\$225,558	3.9	\$225,558	3.9	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$35,508	0.6	\$57,352	0.9	\$57,008	0.9	\$57,008	0.9	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$77,414	0.9	\$83,493	1.0	\$82,992	1.0	\$82,992	1.0	
H5E2XX	LEGAL ASSISTANT II	\$78,662	1.0	\$51,524	0.7	\$51,215	0.7	\$51,215	0.7	
H1Q2XX	LIAISON II	\$45,882	1.0	\$45,882	1.0	\$45,607	1.0	\$45,607	1.0	
H1Q3XX	LIAISON III	\$193,620	3.7	\$237,334	4.6	\$235,910	4.6	\$235,910	4.6	
H1Q4XX	LIAISON IV	\$11,280	0.2	\$4,803	0.1	\$4,774	0.1	\$4,774	0.1	
H1Q5XX	LIAISON V	\$71,292	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H6G8XX	MANAGEMENT	\$1,266,414	9.7	\$1,317,784	10.9	\$1,309,877	10.9	\$1,309,877	10.9	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$200,183	3.4	\$101,225	1.8	\$100,618	1.8	\$100,618	1.8	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$31,648	0.5	\$223,773	3.8	\$222,430	3.8	\$222,430	3.8	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$60,461	0.7	\$81,081	0.9	\$80,595	0.9	\$80,595	0.9	
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$113,027	1.0	\$17,884	0.2	\$17,777	0.2	\$17,777	0.2	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
C7E1XX	NURSE CONSULTANT	\$59,475	0.7	\$101,419	1.2	\$100,810	1.2	\$100,810	1.2	
C8E1XX	PHARMACY I	\$113,521	1.1	\$113,521	1.1	\$112,839	1.1	\$112,839	1.1	
C8E2XX	PHARMACY II	\$98,192	0.8	\$191,467	1.8	\$190,318	1.8	\$190,318	1.8	
C8E3XX	PHARMACY III	\$104,477	0.8	\$79,420	0.7	\$78,943	0.7	\$78,943	0.7	
H1R1XX	POLICY ADVISOR I	\$0	0.0	\$3,621	0.1	\$3,599	0.1	\$3,599	0.1	
H1R3XX	POLICY ADVISOR III	\$668,749	12.3	\$669,979	12.4	\$665,959	12.4	\$665,959	12.4	
H1R4XX	POLICY ADVISOR IV	\$484,742	7.2	\$400,525	6.2	\$398,122	6.2	\$398,122	6.2	
H1R5XX	POLICY ADVISOR V	\$152,442	1.6	\$162,305	1.8	\$161,331	1.8	\$161,331	1.8	
H4R1XX	PROGRAM ASSISTANT I	\$334,072	6.2	\$531,052	11.0	\$527,866	11.0	\$527,866	11.0	
H4R2XX	PROGRAM ASSISTANT II	\$452,070	8.8	\$304,568	5.7	\$302,741	5.7	\$302,741	5.7	
H1A1XX	PROGRAM COORDINATOR	\$163,350	2.8	\$108,815	2.1	\$108,163	2.1	\$108,163	2.1	
H1A2XX	PROGRAM MANAGEMENT I	\$1,264,500	15.0	\$1,821,321	23.7	\$1,810,393	23.7	\$1,810,393	23.7	
H1A3XX	PROGRAM MANAGEMENT II	\$2,318,943	23.0	\$2,326,364	24.7	\$2,312,406	24.7	\$2,312,406	24.7	
H1A4XX	PROGRAM MANAGEMENT III	\$1,004,709	8.5	\$1,178,706	11.2	\$1,171,634	11.2	\$1,171,634	11.2	
H1K1XX	PROJECT COORDINATOR	\$354,120	6.1	\$469,437	9.1	\$409,173	8.1	\$506,848	10.0	
H1K2XX	PROJECT MANAGER I	\$330,554	4.9	\$335,148	5.3	\$333,137	5.3	\$701,089	11.1	
H1K3XX	PROJECT MANAGER II	\$85,539	1.1	\$94,309	1.2	\$46,871	0.2	\$126,779	1.2	
H1K4XX	PROJECT MANAGER III	\$17,938	0.2	\$97,662	1.0	\$97,076	1.0	\$97,076	1.0	
C1K2XX	PUB HLTH MED ADMIN II	\$21,073	0.1	\$0	0.0	\$0	0.0	\$0	0.0	
H1L2XX	PURCHASING AGENT II	\$31,930	0.7	\$23,113	0.5	\$22,975	0.5	\$22,975	0.5	
H1L3XX	PURCHASING AGENT III	\$156,523	3.1	\$193,829	3.8	\$192,666	3.8	\$192,666	3.8	
H1L4XX	PURCHASING AGENT IV	\$127,391	1.8	\$38,867	0.6	\$38,634	0.6	\$38,634	0.6	
H1L5XX	PURCHASING AGENT V	\$64,033	0.8	\$101,340	1.3	\$100,732	1.3	\$100,732	1.3	
H1L6XX	PURCHASING AGENT VI	\$92,836	0.8	\$80,654	0.8	\$80,170	0.8	\$80,170	0.8	
H1L7XX	PURCHASING AGENT VII	\$0	0.0	\$30,118	0.2	\$29,938	0.2	\$29,938	0.2	
H8G1IX	RATE/FINANCIAL ANALYST INT	\$53,472	1.2	\$219,807	5.1	\$218,488	5.1	\$218,488	5.1	
H8G2XX	RATE/FINANCIAL ANALYST I	\$413,636	7.7	\$361,312	7.4	\$359,144	7.4	\$359,144	7.4	
H8G3XX	RATE/FINANCIAL ANALYST II	\$482,167	7.9	\$375,283	6.2	\$373,031	6.2	\$373,031	6.2	
H8G4XX	RATE/FINANCIAL ANALYST III	\$451,845	5.5	\$597,080	7.8	\$593,498	7.8	\$593,498	7.8	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$404,720	4.0	\$309,855	3.6	\$307,996	3.6	\$307,996	3.6	
H8G6XX	RATE/FINANCIAL ANALYST V	\$79,023	0.8	\$10,031	0.1	\$9,971	0.1	\$9,971	0.1	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1T5XX	SOC SERVICES SPEC V	\$79,836	1.0	\$74,466	1.0	\$74,019	1.0	\$74,019	1.0	
I1B1XX	STATISTICAL ANALYST I	\$364,353	6.4	\$417,474	7.7	\$414,969	7.7	\$414,969	7.7	
I1B2XX	STATISTICAL ANALYST II	\$592,189	9.4	\$428,592	7.4	\$426,020	7.4	\$426,020	7.4	
I1B3XX	STATISTICAL ANALYST III	\$199,854	2.7	\$234,403	3.3	\$232,996	3.3	\$232,996	3.3	
I1B4XX	STATISTICAL ANALYST IV	\$556,031	6.3	\$470,771	5.7	\$467,947	5.7	\$467,947	5.7	
H4M1IX	TECHNICIAN I	\$161,541	4.5	\$0	0.0	\$0	0.0	\$0	0.0	
H4M2TX	TECHNICIAN II	\$514,736	14.3	\$37,209	1.0	\$36,986	1.0	\$36,986	1.0	
H4M3XX	TECHNICIAN III	\$151,321	3.3	\$122,941	2.9	\$122,203	2.9	\$122,203	2.9	
H4M4XX	TECHNICIAN IV	\$219,760	4.4	\$145,652	3.0	\$144,778	3.0	\$144,778	3.0	
H4I2XX	TRAINING SPECIALIST II	\$0	0.0	\$29,759	0.6	\$29,580	0.6	\$29,580	0.6	
H4I3XX	TRAINING SPECIALIST III	\$399,964	6.6	\$458,842	8.4	\$456,089	8.4	\$456,089	8.4	
H4I4XX	TRAINING SPECIALIST IV	\$223,651	3.2	\$227,114	3.3	\$225,751	3.3	\$225,751	3.3	
H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$51,891	0.7	\$51,580	0.7	\$51,580	0.7	
P1A1XX	TEMPORARY AIDE	\$14,785	0.4	\$13,343	0.4	\$13,343	0.4	\$13,343	0.4	
160SES	SENIOR EXECUTIVE SERVICE	\$560,707	3.6	\$1,068,487	7.6	\$1,062,077	7.6	\$1,062,077	7.6	
160HRD	HUMAN RESOURCES DIRECTOR	\$108,106	1.0	\$108,106	1.0	\$107,457	1.0	\$107,457	1.0	
160CFO	CHIEF FINANCIAL OFFICER	\$55,108	0.3	\$158,427	1.0	\$157,476	1.0	\$157,476	1.0	
160DLL	DEPARTMENT LEGISLATIVE LIAISON	\$35,000	0.3	\$75,066	0.9	\$74,615	0.9	\$74,615	0.9	
160PIO	PUBLIC INFORMATION OFFICER	\$31,276	0.3	\$87,450	1.0	\$86,926	1.0	\$86,926	1.0	
112000	EXECUTIVE UNIT DIRECTOR	\$104,040	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
114600	LEGISLATIVE LIAISON	\$51,522	0.6	\$0	0.0	\$0	0.0	\$0	0.0	
121000	PUBLIC INFO OFFICER	\$60,992	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
161000	ADMIN ASSISTANT	\$61,418	1.0	\$62,709	1.0	\$62,333	1.0	\$62,333	1.0	
166000	EXECUTIVE DIRECTOR	\$172,444	1.0	\$176,806	1.0	\$175,745	1.0	\$175,745	1.0	
Total Full and Part-time Employee Expenditures		\$33,815,034	487.2	\$33,754,196	525.2	\$33,701,138	516.5	\$36,016,258	531.7	

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PERA Contributions		\$3,164,967	N/A	\$3,455,950	N/A	\$3,673,424	N/A	\$3,925,772	N/A	
Medicare		\$455,898	N/A	\$537,483	N/A	\$505,517	N/A	\$540,244	N/A	
Overtime Wages		\$3,587	N/A	\$146	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees		\$1,047,095	N/A	\$761,357	N/A	\$761,357	N/A	\$761,357	N/A	
Sick and Annual Leave Payouts		\$173,259	N/A	\$196,625	N/A	\$196,625	N/A	\$196,625	N/A	
Contract Services		\$435,384	N/A	\$342,244	N/A	\$342,244	N/A	\$342,244	N/A	
Employee Cash Incentives		\$169,725	N/A	\$24,775	N/A	\$0	N/A	\$0	N/A	
Other Retirement Plans		\$369,024	N/A	\$410,929	N/A	\$410,929	N/A	\$410,929	N/A	
Total Temporary, Contract, and Other Expenditures		\$5,818,939	0.0	\$5,729,509	0.0	\$5,890,096	0.0	\$6,177,171	0.0	
Pots Expenditures ¹		\$7,730,014	N/A	\$8,914,076	N/A	\$9,159,201	N/A	\$10,954,049	N/A	
Total Expenditures for Line Item		\$47,320,210	487.2	\$48,397,781	525.2	\$48,750,435	516.5	\$53,147,478	531.7	
Total Spending Authority for Line Item²		\$48,060,196	465.8	\$49,365,243	500.0	\$48,750,436	516.5	\$53,147,479	531.7	
Amount Under/(Over) Expended		\$739,986	(21.4)	\$967,462	(25.2)	\$0	0.0	\$0	0.0	

¹ Actual Year Pots expenditures exclude Salary Survey and Performance-based Pay. Estimate and Request Year Pots expenditures are estimated.

² Spending Authority includes Pots allocations.

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Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request	
1920	Personal Services - Professional	(\$91,472)	\$80,921	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$238,049	\$406,411	
2160	Other Cleaning Services	\$0	\$0	\$0	\$0	
2210	Other Maintenance	\$5,501	\$593	\$593	\$593	
2220	Building Maintenance	\$1,775	\$0	\$0	\$0	
2230	Equipment Maintenance	\$7,901	\$6,624	\$6,624	\$6,624	
2231	Information Technology Maintenance	\$1,742	\$9,084	\$9,084	\$9,084	
2250	Miscellaneous Rentals	\$0	\$106	\$106	\$106	
2251	Miscellaneous Rentals	\$150	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$8,945	\$9,885	\$9,885	\$9,885	
2253	Rental of Equipment	\$128	\$905	\$905	\$905	
2255	Rental of Buildings	\$0	\$0	\$0	\$0	
2258	Parking Fees	\$15,322	\$18,570	\$18,570	\$18,570	
2310	Purchased Construction Services	\$0	\$0	\$0	\$0	
2510	In-State Travel	\$22,353	\$20,124	\$20,124	\$20,124	
2511	In-State Common Carrier Fares	\$7,798	\$9,043	\$9,043	\$9,043	
2512	In-State Personal Travel Per Diem	\$5,534	\$6,378	\$6,378	\$6,378	
2513	In-State Personal Vehicle Reimbursement	\$16,824	\$11,586	\$11,586	\$11,586	
2514	State-Owned Aircraft	\$0	\$2,125	\$2,125	\$2,125	
2520	In-State Travel/Non-Employee	\$2,113	\$535	\$535	\$535	
2521	In-State/Non-Employee - Common Carrier	\$1,917	\$790	\$790	\$790	
2522	In-State/Non-Employee - Personal Per Diem	\$827	\$625	\$625	\$625	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,444	\$2,646	\$2,646	\$2,646	
2530	Out-Of-State Travel	\$23,159	\$16,935	\$16,935	\$16,935	
2531	Out-Of-State Common Carrier Fares	\$17,837	\$17,204	\$17,204	\$17,204	
2532	Out-Of-State Personal Travel Per Diem	\$6,450	\$4,388	\$4,388	\$4,388	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$0	\$0	\$0	

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Operating Expenses						
Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request	
2540	Out-Of-State Travel/Non-Employee	\$0	\$0	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$0	\$0	\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$0	\$0	\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$0	\$0	\$0	
2610	Advertising And Marketing	\$6,685	\$5,420	\$5,420	\$5,420	
2630	Communication Charges - External	\$443,991	\$467,609	\$467,609	\$467,609	
2631	Communication Charges - Office Of Information Technology	\$63,383	\$82,386	\$82,386	\$82,386	
2650	Office of Information Technology Purchased Services	\$0	\$0	\$0	\$0	
2670	Education Services From Higher Education Enterprises	\$75	\$0	\$0	\$0	
2680	Printing and Reproduction Services	\$207,220	\$142,332	\$142,332	\$142,332	
2810	Freight	\$4,376	\$3,560	\$3,560	\$3,560	
2820	Purchased Services	\$54,051	\$64,606	\$64,606	\$64,606	
3110	Supplies & Materials	\$7,989	\$63,154	\$63,154	\$63,154	
3120	Books/Periodicals/Subscriptions	\$29,483	\$76,765	\$76,765	\$76,765	
3121	Office Supplies	\$74,283	\$53,085	\$53,085	\$53,085	
3123	Postage	\$127,478	\$91,747	\$91,747	\$91,747	
3126	Repair and Maintenance	\$0	\$0	\$0	\$0	
3128	Noncapitalizable Equipment	\$31,078	\$41,621	\$41,621	\$41,621	
3131	Noncapitalizable Building Materials	\$0	\$63	\$63	\$63	
3132	Noncapitalizable Furniture And Office Systems	\$58,440	\$72,655	\$72,655	\$72,655	
3140	Noncapitalizable Information Technology	\$796,060	\$552,658	\$552,658	\$552,658	
3145	Software Subscriptions	\$0	\$6,867	\$6,867	\$6,867	
4100	Other Operating Expenses	\$106	\$112	\$112	\$112	
4105	Bank Card Fees	\$34,288	\$35,706	\$35,706	\$35,706	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2021-22			
(1) Executive Director's Office; (A) General Administration, Operating Expenses					
Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
4111	Prizes And Awards	\$11,498	\$36,766	\$36,766	\$36,766
4140	Dues And Memberships	\$51,177	\$29,710	\$29,710	\$29,710
4170	Miscellaneous Fees And Fines	\$0	\$1,148	\$1,148	\$1,148
4180	Official Functions	\$94,988	\$61,675	\$61,675	\$61,675
4200	Purchase Discounts	\$500	\$0	\$0	\$0
4220	Registration Fees	\$61,858	\$90,525	\$90,525	\$90,525
6211	Information Technology - Direct Purchase	\$28,227	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$73,118	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,319,600	\$2,199,237	\$2,356,365	\$2,524,727
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,319,600	\$2,199,237	\$2,356,365	\$2,524,727
Total Spending Authority for Line Item		\$2,450,635	\$2,347,290	\$2,356,365	\$2,524,727
Amount Under/(Over) Expended		\$131,035	\$148,053	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2021-22
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations			FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$0	0.0	\$86,659	0.9	\$96,288	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$48,902	0.9	\$54,336	1.0	
H1L2XX	PURCHASING AGENT II	\$0	0.0	\$2,306	0.0	\$0	0.0	\$0	0.0	
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$344	0.0	\$0	0.0	\$0	0.0	
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$0	0.0	\$113,400	0.9	\$126,000	1.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,650	0.1	\$248,962	2.7	\$276,624	3.0	
PERA Contributions		\$0	N/A	\$276	N/A	\$27,137	N/A	\$30,152	N/A	
Medicare		\$0	N/A	\$38	N/A	\$3,610	N/A	\$4,011	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$314	0.0	\$30,747	0.0	\$34,163	0.0	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$273	N/A	\$0	N/A	\$0	N/A	
Total Personal Services Expenditures for Line Item		\$0	0.0	\$3,237	0.1	\$279,709	2.7	\$310,787	3.0	
Operating Expenditures for Line Item										
1920	Personal Services - Professional	\$0	0.0	\$1,768,325	0.0	\$1,512,564	0.0	\$1,512,564	0.0	
2000	Operating Expense	\$0	0.0	\$0	0.0	\$0	0.0	\$4,476,611	0.0	
2510	In-State Travel	\$0	0.0	\$153	0.0	\$153	0.0	\$153	0.0	
2511	In-State Common Carrier Fares	\$0	0.0	\$1,606	0.0	\$1,606	0.0	\$1,606	0.0	
2520	In-State Travel/Non-Employee	\$0	0.0	\$703	0.0	\$703	0.0	\$703	0.0	
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$156	0.0	\$156	0.0	\$156	0.0	
2530	Out-Of-State Travel	\$0	0.0	(\$70)	0.0	\$0	0.0	\$0	0.0	
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$2,453	0.0	\$2,453	0.0	\$2,453	0.0	
3140	Noncapitalizable Information Technology	\$0	0.0	\$5,306	0.0	\$5,306	0.0	\$5,306	0.0	
3145	Software Subscriptions	\$0	0.0	\$457	0.0	\$457	0.0	\$457	0.0	
4140	Dues And Memberships	\$0	0.0	\$95	0.0	\$95	0.0	\$95	0.0	
4180	Official Functions	\$0	0.0	\$13,664	0.0	\$13,664	0.0	\$13,664	0.0	
4220	Registration Fees	\$0	0.0	\$3,062	0.0	\$3,062	0.0	\$3,062	0.0	
5775	State Grant/Contract Intrafund	\$0	0.0	\$138,227	0.0	\$138,227	0.0	\$138,227	0.0	
Total Operating Expenditures for Line Item		\$0	0.0	\$1,934,138	0.0	\$1,678,446	0.0	\$6,155,057	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2021-22
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
Total Expenditures for Line Item		\$0	0.0	\$1,937,375	0.1	\$1,958,155	2.7	\$6,465,844	3.0	
Total Spending Authority for Line Item		\$0	0.0	\$2,818,154	2.7	\$1,958,154	2.7	\$6,465,845	3.0	
Amount Under/(Over) Expended		\$0	0.0	\$880,779	2.6	\$0	0.0	\$0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2021-22
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, State Innovation Model Operations		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$40,210	0.4	\$0	0.0	\$0	0.0	
H8A1XX	ACCOUNTANT I	\$0	0.0	\$11,362	0.2	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$51,572	0.6	\$0	0.0	\$0	0.0	
PERA Contributions		\$0	N/A	\$5,322	N/A	\$0	N/A	\$0	N/A	
Medicare		\$0	N/A	\$743	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$6,065	0.0	\$0	0.0	\$0	0.0	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$12,430	N/A	\$0	N/A	\$0	N/A	
Total Expenditures for Line Item		\$0	0.0	\$70,067	0.6	\$0	0.0	\$0	0.0	
Operating Expenditures for Line Item										
1920	Personal Services - Professional	\$0	0.0	\$63,220	0.0	\$0	0.0	\$0	0.0	
2520	In-State Travel/Non-Employee	\$0	0.0	\$13	0.0	\$0	0.0	\$0	0.0	
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$749	0.0	\$0	0.0	\$0	0.0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$266	0.0	\$0	0.0	\$0	0.0	
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$120	0.0	\$0	0.0	\$0	0.0	
Total Operating Expenditures for Line Item		\$0	0.0	\$64,368	0.0	\$0	0.0	\$0	0.0	
Total Expenditures for Line Item		\$0	0.0	\$134,436	0.6	\$0	0.0	\$0	0.0	
Total Spending Authority for Line Item		\$0	0.0	\$202,434	1.5	\$0	0.0	\$0	0.0	
Amount Under/(Over) Expended		\$0	0.0	\$67,997	0.9	\$0	0.0	\$0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2021-22
										Position and Object Code Detail
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$38,776	0.7	\$7,987	0.2	\$7,947	0.2	\$7,947	0.2	
H8A2XX	ACCOUNTANT II	\$21,697	0.4	\$23,053	0.5	\$22,938	0.5	\$22,938	0.5	
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$17,025	0.4	\$16,940	0.4	\$16,940	0.4	
H1B3XX	ADMINISTRATOR III	\$237,094	4.6	\$88,204	1.6	\$87,763	1.6	\$87,763	1.6	
H1B4XX	ADMINISTRATOR IV	\$606,579	12.4	\$655,045	13.9	\$651,769	11.9	\$651,769	11.9	
H1B5XX	ADMINISTRATOR V	\$155,127	1.7	\$178,244	1.9	\$177,353	1.9	\$177,353	1.9	
H1C3XX	ANALYST III	\$46,067	0.9	\$54,879	1.0	\$54,605	1.0	\$54,605	1.0	
H1C4XX	ANALYST IV	\$99,810	1.5	\$94,674	1.4	\$94,200	1.4	\$94,200	1.4	
H8E2XX	BUDGET ANALYST II	\$606	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H1G3XX	COMPLIANCE SPECIALIST III	\$300	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$63,516	1.0	\$90,322	1.3	\$89,870	1.3	\$89,870	1.3	
H1R3XX	POLICY ADVISOR III	\$85,961	1.6	\$103,275	1.9	\$102,759	1.9	\$102,759	1.9	
H1R4XX	POLICY ADVISOR IV	\$126,264	1.9	\$140,403	2.0	\$139,701	2.0	\$139,701	2.0	
H4R1XX	PROGRAM ASSISTANT I	\$58,410	1.0	\$60,412	1.0	\$60,110	1.0	\$60,110	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$60,258	1.0	\$70,123	1.2	\$69,772	1.0	\$69,772	1.0	
H1A2XX	PROGRAM MANAGEMENT I	\$404,571	4.8	\$323,944	3.6	\$322,324	3.6	\$322,324	3.6	
H1A3XX	PROGRAM MANAGEMENT II	\$275,129	3.0	\$278,704	2.9	\$277,310	2.9	\$277,310	2.9	
H1A4XX	PROGRAM MANAGEMENT III	\$95,535	1.0	\$138,278	1.6	\$137,587	1.6	\$137,587	1.6	
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$31,844	0.6	\$31,685	0.6	\$31,685	0.6	
H1L4XX	PURCHASING AGENT IV	\$10,956	0.2	\$7,156	0.1	\$7,120	0.1	\$7,120	0.1	
H8G3XX	RATE/FINANCIAL ANALYST II	\$34,714	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
H8G4XX	RATE/FINANCIAL ANALYST III	\$20,382	0.4	\$63,450	0.8	\$63,133	0.8	\$63,133	0.8	
I1B3XX	STATISTICAL ANALYST III	\$147,996	2.0	\$150,044	2.0	\$149,294	2.0	\$149,294	2.0	
Total Full and Part-time Employee Expenditures		\$2,589,749	40.6	\$2,577,066	39.7	\$2,564,181	37.5	\$2,564,181	37.5	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2021-22									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$257,273	N/A	\$276,498	N/A	\$279,496	N/A	\$279,496	N/A
Medicare		\$35,572	N/A	\$41,909	N/A	\$37,181	N/A	\$37,181	N/A
State Temporary Employees		\$6,026	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$11,014	N/A	\$1,410	N/A	\$11,014	N/A	\$11,014	N/A
Contract Services		\$11,773	N/A	\$1,108	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards		\$8,475	N/A	\$700	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$15,670	N/A	\$21,965	N/A	\$21,965	N/A	\$21,965	N/A
Total Temporary, Contract, and Other Expenditures		\$345,803	0.0	\$343,590	0.0	\$349,656	0.0	\$349,656	0.0
Pots Expenditures ¹		\$594,956	N/A	\$676,179	N/A	\$555,776	N/A	\$555,776	N/A
Other Operating Expenses		\$0	N/A	\$1,749	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$3,530,508	40.6	\$3,598,584	39.7	\$3,469,613	37.5	\$3,469,613	37.5
Total Spending Authority for Line Item²		\$3,530,508	40.5	\$3,600,329	40.4	\$3,469,613	37.5	\$3,469,613	37.5
Amount Under/(Over) Expended		\$0	(0.1)	\$1,745	0.7	\$0	0.0	\$0	0.0

¹ Actual Year Pots expenditures exclude Salary Survey and Performance-based Pay. Estimate and Request Year Pots expenditures are estimated.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						FY 2021-22
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses						
Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request	
1920	Personal Services - Professional	\$19,292	\$363	\$363	\$363	
2000	Operating Expense	\$0	\$0	\$75,279	\$75,279	
2220	Building Maintenance	\$0	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$0	\$215	\$215	\$215	
2510	In-State Travel	\$19,246	\$15,349	\$15,349	\$15,349	
2511	In-State Common Carrier Fares	\$3,156	\$5,598	\$5,598	\$5,598	
2512	In-State Personal Travel Per Diem	\$9,490	\$4,856	\$4,856	\$4,856	
2513	In-State Personal Vehicle Reimbursement	\$5,840	\$2,934	\$2,934	\$2,934	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$12,691	\$7,012	\$7,012	\$7,012	
2531	Out-Of-State Common Carrier Fares	\$11,244	\$6,041	\$6,041	\$6,041	
2532	Out-Of-State Personal Travel Per Diem	\$3,348	\$1,686	\$1,686	\$1,686	
2610	Advertising And Marketing	\$9,197	\$4,761	\$4,761	\$4,761	
2631	Communication Charges - Office Of Information Technology	\$5,378	\$4,202	\$4,202	\$4,202	
2670	Education Services From Higher Education Enterprises	\$9,716	\$3,199	\$3,199	\$3,199	
2680	Printing and Reproduction Services	\$4,900	\$18,152	\$18,152	\$18,152	
2810	Freight	\$6,581	\$6,581	\$6,581	\$6,581	
3110	Supplies & Materials	\$3,899	\$120	\$120	\$120	
3120	Books/Periodicals/Subscriptions	\$1,551	\$840	\$840	\$840	
3121	Office Supplies	\$2,136	\$2,607	\$2,607	\$2,607	
3123	Postage	\$875	\$7,363	\$7,363	\$7,363	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$13,639	\$13,639	\$13,639	
3140	Noncapitalizable Information Technology	\$0	\$38,495	\$38,495	\$38,495	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2021-22			
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses					
Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
4111	Prizes And Awards	\$0	\$0	\$0	\$0
4140	Dues And Memberships	\$138,685	\$99	\$99	\$99
4180	Official Functions	\$4,499	\$4,969	\$4,969	\$4,969
4220	Registration Fees	\$25,417	\$17,702	\$17,702	\$17,702
70RX	State Employees Reserve Fund Reversions	\$0	\$39,449	\$39,449	\$39,449
Total Expenditures for Line Item		\$297,141	\$206,231	\$281,510	\$281,510
Total Spending Authority for Line Item		\$290,560	\$297,166	\$281,510	\$281,510
Amount Under/(Over) Expended		(\$6,581)	\$90,935	\$0	\$0