

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2025-26
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Estimate		FY 2025-26 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$209,831	3.9	\$180,287	2.8	\$180,287	2.8	\$180,287	2.8	
H8A2XX	ACCOUNTANT II	\$611,872	9.8	\$694,569	9.7	\$694,569	9.7	\$694,569	9.7	
H8A3XX	ACCOUNTANT III	\$658,259	7.7	\$922,747	9.7	\$922,747	9.7	\$922,747	9.7	
H8A4XX	ACCOUNTANT IV	\$389,851	3.8	\$460,818	4.0	\$460,818	4.0	\$460,818	4.0	
G3A3XX	ADMIN ASSISTANT II	\$43,690	1.0	\$41,531	0.8	\$41,531	0.8	\$41,531	0.8	
G3A4XX	ADMIN ASSISTANT III	\$252,123	5.2	\$291,301	5.1	\$291,301	5.1	\$291,301	5.1	
H5L2XX	ADMIN LAW JUDGE II	\$103,543	1.0	\$304,366	2.7	\$304,366	2.7	\$304,366	2.7	
H1B1XX	ADMINISTRATOR I	\$273,851	6.1	\$154,969	3.1	\$154,969	3.1	\$154,969	3.1	
H1B2XX	ADMINISTRATOR II	\$729,094	14.3	\$929,977	15.9	\$929,977	15.9	\$929,977	15.9	
H1B3XX	ADMINISTRATOR III	\$3,060,227	51.5	\$3,725,512	54.9	\$3,589,886	52.9	\$3,725,512	54.9	
H1B4XX	ADMINISTRATOR IV	\$4,575,786	61.7	\$5,540,417	66.4	\$5,289,958	63.4	\$5,540,417	66.5	
H1B5XX	ADMINISTRATOR V	\$1,290,288	13.5	\$1,414,611	13.6	\$1,414,611	13.6	\$1,414,611	13.6	
H1C2XX	ANALYST II	\$219,006	4.1	\$240,647	4.0	\$240,647	4.0	\$240,647	4.0	
H1C3XX	ANALYST III	\$1,521,313	26.0	\$2,607,693	38.1	\$2,511,828	36.7	\$2,511,828	36.7	
H1C4XX	ANALYST IV	\$2,057,220	27.7	\$2,900,129	35.4	\$2,900,129	35.4	\$2,900,129	35.4	
H1C5XX	ANALYST V	\$497,380	5.2	\$735,437	7.1	\$735,437	7.1	\$735,437	7.1	
H1C6XX	ANALYST VI	\$88,917	0.7	\$145,770	1.0	\$145,770	1.0	\$145,770	1.0	
H8D2TX	AUDITOR I	\$12,230	0.2	\$24,002	0.4	\$24,002	0.4	\$24,002	0.4	
H8D3XX	AUDITOR II	\$500,848	8.1	\$708,960	10.0	\$708,960	10.0	\$708,960	10.0	
H8D4XX	AUDITOR III	\$287,041	3.7	\$342,735	3.9	\$342,735	3.9	\$342,735	3.9	
H8D5XX	AUDITOR IV	\$301,460	3.0	\$390,692	3.6	\$390,692	3.6	\$390,692	3.6	
H8D6XX	AUDITOR V	\$110,186	1.0	\$78,514	0.7	\$78,514	0.7	\$78,514	0.7	
H8E1XX	BUDGET ANALYST I	\$74,094	1.2	\$110,326	1.7	\$110,326	1.7	\$110,326	1.7	
H8E2XX	BUDGET ANALYST II	\$175,197	2.6	\$31,388	0.4	\$31,388	0.4	\$31,388	0.4	
H8E3XX	BUDGET & POLICY ANLST III	\$572,064	6.4	\$787,766	8.3	\$787,766	8.3	\$787,766	8.3	
H8E4XX	BUDGET & POLICY ANLST IV	\$256,365	2.6	\$206,090	1.8	\$206,090	1.8	\$206,090	1.8	
H8E5XX	BUDGET & POLICY ANLST V	\$61,877	0.5	\$186,843	1.4	\$186,843	1.4	\$186,843	1.4	
H6K3XX	COMPL INVESTIGATOR II	\$71,250	1.0	\$83,139	1.0	\$83,139	1.0	\$83,139	1.0	
H1G2XX	COMPLIANCE SPECIALIST II	\$84,272	1.7	\$66,766	1.2	\$66,766	1.2	\$66,766	1.2	
H1G3XX	COMPLIANCE SPECIALIST III	\$919,916	15.3	\$1,232,921	17.7	\$1,232,921	17.7	\$1,232,921	17.7	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1G4XX	COMPLIANCE SPECIALIST IV	\$986,109	13.5	\$1,220,794	14.7	\$1,220,794	14.7	\$1,220,794	14.7	
H1G5XX	COMPLIANCE SPECIALIST V	\$105,236	1.2	\$148,312	1.5	\$148,312	1.5	\$148,312	1.5	
H1H3XX	CONTRACT ADMINISTRATOR III	\$327,084	5.5	\$413,080	6.1	\$413,080	6.1	\$413,080	6.1	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$1,001,504	13.3	\$1,183,576	13.8	\$1,183,576	13.8	\$1,183,576	13.8	
H1H5XX	CONTRACT ADMINISTRATOR V	\$357,733	3.7	\$422,577	4.0	\$422,577	4.0	\$422,577	4.0	
H8C1XX	CONTROLLER I	\$121,503	1.2	\$121,606	0.9	\$121,606	0.9	\$121,606	0.9	
H8C2XX	CONTROLLER II	\$238,956	1.9	\$286,223	2.2	\$286,223	2.2	\$286,223	2.2	
H8C3XX	CONTROLLER III	\$224,148	1.5	\$158,066	1.0	\$158,066	1.0	\$158,066	1.0	
H1D4XX	DATA MANAGEMENT IV	\$54,875	0.7	\$83,986	1.0	\$83,986	1.0	\$83,986	1.0	
H1I3XX	GRANTS SPECIALIST III	\$27,879	0.5	\$62,188	1.0	\$62,188	1.0	\$62,188	1.0	
H1I4XX	GRANTS SPECIALIST IV	\$144,674	2.0	\$67,451	0.9	\$67,451	0.9	\$67,451	0.9	
H1I5XX	GRANTS SPECIALIST V	\$99,485	1.0	\$102,552	1.0	\$102,552	1.0	\$102,552	1.0	
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$83,454	1.5	\$222,697	3.5	\$222,697	3.5	\$222,697	3.5	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$297,466	4.3	\$334,197	4.2	\$334,197	4.2	\$334,197	4.2	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$375,948	4.3	\$366,219	3.6	\$366,219	3.6	\$366,219	3.6	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$179,283	1.7	\$219,149	1.9	\$219,149	1.9	\$219,149	1.9	
H4G6XX	HUMAN RESOURCES SPECIALIST VI	\$192,221	1.6	\$474,615	3.7	\$474,615	3.7	\$474,615	3.7	
H5E2XX	LEGAL ASSISTANT II	\$79,666	1.0	\$87,239	1.0	\$87,239	1.0	\$87,239	1.0	
H1Q3XX	LIAISON III	\$118,193	2.0	\$111,578	1.7	\$111,578	1.7	\$111,578	1.7	
H1Q4XX	LIAISON IV	\$144,354	2.0	\$181,248	2.2	\$181,248	2.2	\$181,248	2.2	
H1Q5XX	LIAISON V	\$0	0.0	\$104,239	1.0	\$104,239	1.0	\$104,239	1.0	
H1Q6XX	LIAISON VI	\$18,286	0.2	\$183,459	1.5	\$183,459	1.5	\$183,459	1.5	
H6G8XX	MANAGEMENT	\$963,913	6.5	\$957,683	6.1	\$957,683	6.1	\$957,683	6.1	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$84,391	1.3	\$193,563	2.7	\$193,563	2.7	\$193,563	2.7	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$554,194	7.4	\$750,129	9.3	\$750,129	9.3	\$750,129	9.3	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$14,377	0.1	\$101,778	1.0	\$101,778	1.0	\$101,778	1.0	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$183,333	1.7	\$186,275	1.6	\$186,275	1.6	\$186,275	1.6	
C7E1XX	NURSE CONSULTANT	\$186,385	1.9	\$395,202	3.7	\$395,202	3.7	\$395,202	3.7	
C8E1XX	PHARMACY I	\$211,624	2.0	\$236,703	2.0	\$236,703	2.0	\$236,703	2.0	
C8E2XX	PHARMACY II	\$211,289	1.7	\$370,053	2.8	\$370,053	2.8	\$370,053	2.8	
C8E3XX	PHARMACY III	\$280,001	2.0	\$308,382	2.0	\$308,382	2.0	\$308,382	2.0	
H1R2XX	POLICY ADVISOR II	\$0		\$56,670	1.0	\$56,670	1.0	\$56,670	1.0	
H1R3XX	POLICY ADVISOR III	\$989,600	17.2	\$1,429,275	21.7	\$1,429,275	21.7	\$1,429,275	21.7	
H1R4XX	POLICY ADVISOR IV	\$2,293,336	31.2	\$3,223,565	38.5	\$3,223,565	38.5	\$3,223,565	38.5	
H1R5XX	POLICY ADVISOR V	\$431,771	4.5	\$775,820	7.6	\$775,820	7.6	\$775,820	7.6	
H1R6XX	POLICY ADVISOR VI	\$4,923	0.0	\$118,653	1.0	\$118,653	1.0	\$118,653	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$446,502	8.0	\$512,918	8.1	\$512,918	8.1	\$512,918	8.1	
H4R2XX	PROGRAM ASSISTANT II	\$746,381	12.3	\$848,969	12.3	\$848,969	12.3	\$848,969	12.3	
H1A1XX	PROGRAM COORDINATOR	\$524,360	8.0	\$496,725	7.0	\$496,725	7.0	\$496,725	7.0	
H1A2XX	PROGRAM MANAGEMENT I	\$2,996,421	32.8	\$3,997,144	37.8	\$3,891,378	36.8	\$3,933,684	37.2	
H1A3XX	PROGRAM MANAGEMENT II	\$5,534,220	50.1	\$7,123,506	58.0	\$6,878,008	56.0	\$7,000,757	57.0	
H1A4XX	PROGRAM MANAGEMENT III	\$2,523,951	18.0	\$3,493,407	22.8	\$3,493,407	22.8	\$3,493,407	22.8	
H1K1XX	PROJECT COORDINATOR	\$814,320	12.3	\$820,441	11.1	\$820,441	11.1	\$820,441	11.1	
H1K2XX	PROJECT MANAGER I	\$838,825	10.4	\$1,275,161	14.2	\$1,275,161	14.2	\$1,275,161	14.2	
H1K3XX	PROJECT MANAGER II	\$356,890	3.5	\$444,407	4.0	\$444,407	4.0	\$444,407	4.0	
H1K4XX	PROJECT MANAGER III	\$93,784	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H1L3XX	PURCHASING AGENT III	\$228,166	3.6	\$262,987	3.6	\$262,987	3.6	\$262,987	3.6	
H1L4XX	PURCHASING AGENT IV	\$311,083	4.3	\$515,878	6.5	\$515,878	6.5	\$515,878	6.5	
H1L5XX	PURCHASING AGENT V	\$281,309	3.0	\$261,869	2.6	\$261,869	2.6	\$261,869	2.6	
H1L7XX	PURCHASING AGENT VII	\$127,693	1.0	\$143,251	1.0	\$143,251	1.0	\$143,251	1.0	
H8G1IX	RATE/FINANCIAL ANALYST INT	\$197,620	4.2	\$156,017	2.9	\$156,017	2.9	\$156,017	2.9	
H8G2XX	RATE/FINANCIAL ANALYST I	\$466,325	8.1	\$786,380	11.3	\$786,380	11.3	\$786,380	11.3	
H8G3XX	RATE/FINANCIAL ANALYST II	\$861,109	12.8	\$1,355,972	17.5	\$1,355,972	17.5	\$1,355,972	17.5	
H8G4XX	RATE/FINANCIAL ANALYST III	\$580,784	6.5	\$690,606	7.0	\$690,606	7.0	\$690,606	7.0	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$798,175	7.9	\$1,046,746	9.4	\$1,046,746	9.4	\$1,046,746	9.4	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Estimate		FY 2025-26 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1T3XX	SOC SERVICES SPEC III	\$19,999	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$99,835	1.3	\$171,286	2.0	\$171,286	2.0	\$171,286	2.0	
H1T5XX	SOC SERVICES SPEC V	\$85,841	1.0	\$93,706	1.0	\$93,706	1.0	\$93,706	1.0	
I1B1TX	STATISTICAL ANALYST I	\$5,362	0.1	\$0	0.0	\$0	0.0	\$0	0.0	
I1B1XX	STATISTICAL ANALYST I	\$240,808	4.0	\$276,366	3.8	\$276,366	3.8	\$276,366	3.8	
I1B2XX	STATISTICAL ANALYST II	\$740,717	10.5	\$817,105	10.3	\$817,105	10.3	\$817,105	10.3	
I1B3XX	STATISTICAL ANALYST III	\$776,875	8.9	\$836,975	8.7	\$836,975	8.7	\$836,975	8.7	
I1B4XX	STATISTICAL ANALYST IV	\$347,420	3.7	\$460,501	4.5	\$460,501	4.5	\$460,501	4.5	
H4M3XX	TECHNICIAN III	\$47,374	1.0	\$53,020	1.0	\$53,020	1.0	\$53,020	1.0	
H4I2XX	TRAINING SPECIALIST II	\$50,459	1.0	\$53,390	0.9	\$53,390	0.9	\$53,390	0.9	
H4I3XX	TRAINING SPECIALIST III	\$497,866	8.0	\$592,149	8.4	\$592,149	8.4	\$592,149	8.4	
H4I4XX	TRAINING SPECIALIST IV	\$542,127	7.3	\$790,552	9.7	\$790,552	9.7	\$790,552	9.7	
160SES	SENIOR EXECUTIVE SERVICE	\$1,893,967	11.8	\$2,156,433	12.0	\$2,156,433	12.0	\$2,156,433	12.0	
160CFO	CHIEF FINANCIAL OFFICER	\$167,629	1.0	\$179,035	1.0	\$179,035	1.0	\$179,035	1.0	
160DEA	DEPARTMENT EXECUTIVE ASSISTANT	\$77,994	1.0	\$85,358	1.0	\$85,358	1.0	\$85,358	1.0	
160DLL	DEPARTMENT LEGISLATIVE LIAISON	\$113,821	1.0	\$122,229	1.0	\$122,229	1.0	\$122,229	1.0	
160HRD	HUMAN RESOURCES DIRECTOR	\$69,291	0.5	\$157,840	1.0	\$157,840	1.0	\$157,840	1.0	
160PIO	PUBLIC INFORMATION OFFICER	\$101,304	1.0	\$110,050	1.0	\$110,050	1.0	\$110,050	1.0	
166000	EXECUTIVE DIRECTOR	\$190,350	1.0	\$209,215	1.0	\$209,215	1.0	\$209,215	1.0	
Total Full and Part-time Employee Expenditures		\$56,393,205	704.7	\$72,597,321	805.2	\$71,764,107	795.8	\$72,315,247	802.3	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
PERA Contributions		\$6,485,966	N/A	\$8,203,392	N/A	\$8,252,872	N/A	\$8,395,800	N/A	
Medicare		\$820,996	N/A	\$1,028,471	N/A	\$1,040,580	N/A	\$1,048,571	N/A	
Overtime Wages		\$3,952	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees		\$485,479	N/A	\$394,094	N/A	\$394,094	N/A	\$394,094	N/A	
Sick and Annual Leave Payouts		\$221,158	N/A	\$211,219	N/A	\$211,219	N/A	\$211,219	N/A	
Employee Cash Incentives		\$471,910	N/A	\$556,123	N/A	\$0	N/A	\$0	N/A	
Salary Survey/ Step Pay		\$0	N/A	\$0	N/A	\$2,734,825	N/A	\$2,450,993	N/A	
Other Transfer to Human Services		\$382,983	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$8,872,445	0.0	\$10,393,298	0.0	\$12,633,589	0.0	\$12,500,676	0.0	
Pots Expenditures ¹		\$13,745,350	N/A	\$17,831,856	N/A	\$15,582,519	N/A	\$16,656,028	N/A	
Other Operating Expenses		(\$109,447)	N/A	\$437,873	N/A	\$0	N/A	\$0	N/A	
Total Expenditures for Line Item		\$78,901,553	704.7	\$101,260,348	805.2	\$99,980,215	795.8	\$101,471,951	802.3	
Total Spending Authority for Line Item²		\$83,453,739	696.2	\$105,335,194	754.7	\$99,980,214	795.8	\$101,471,951	802.3	
Amount Under/(Over) Expended		\$4,552,186	(8.5)	\$4,074,845	(50.5)	\$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 and salary survey allocations. Actual years contain year end spending authority adjustments.

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Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Request
1920	Personal Services - Professional	\$354,553	\$414,949	\$414,949	\$414,949
2000	Operating Expense	\$0	\$0	\$536,593	\$766,945
2160	Other Cleaning Services	\$0	\$19,378	\$19,378	\$19,378
2230	Equipment Maintenance	\$6,094	\$879	\$879	\$879
2250	Miscellaneous Rentals	\$0	\$250	\$250	\$250
2252	Rental/Motor Pool Mile Charge	\$2,872	\$5,070	\$5,070	\$5,070
2258	Parking Fees	\$14,100	\$14,260	\$14,260	\$14,260
2510	In-State Travel	\$25,701	\$27,307	\$27,307	\$27,307
2511	In-State Common Carrier Fares	\$8,588	\$6,896	\$6,896	\$6,896
2512	In-State Personal Travel Per Diem	\$6,782	\$5,437	\$5,437	\$5,437
2513	In-State Personal Vehicle Reimbursement	\$11,787	\$14,081	\$14,081	\$14,081
2514	State-Owned Aircraft	\$3,025	\$2,098	\$2,098	\$2,098
2520	In-State Travel/Non-Employee	\$0	\$3,128	\$3,128	\$3,128
2521	In-State/Non-Employee - Common Carrier	\$0	\$4,754	\$4,754	\$4,754
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$155	\$155	\$155
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$521	\$521	\$521
2530	Out-Of-State Travel	\$42,388	\$70,442	\$70,442	\$70,442
2531	Out-Of-State Common Carrier Fares	\$31,475	\$50,537	\$50,537	\$50,537
2532	Out-Of-State Personal Travel Per Diem	\$6,788	\$13,199	\$13,199	\$13,199
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$659	\$659	\$659
2610	Advertising And Marketing	\$6,662	\$3,258	\$3,258	\$3,258
2630	Communication Charges - External	\$364,923	\$396,125	\$396,125	\$396,125
2631	Communication Charges - Office Of Information Technology	\$68,973	\$65,693	\$65,693	\$65,693
2670	Education Services From Higher Education Enterprises	\$1,510	\$1,415	\$1,415	\$1,415

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2680	Printing and Reproduction Services	\$63,085	\$86,466	\$86,466	\$86,466
2810	Freight	\$500	\$2,488	\$2,488	\$2,488
2820	Purchased Services	\$13,229	\$51,104	\$51,104	\$51,104
3110	Supplies & Materials	\$23,027	\$10,777	\$10,777	\$10,777
3120	Books/Periodicals/Subscriptions	\$40,503	\$64,436	\$64,436	\$64,436
3121	Office Supplies	\$14,665	\$17,137	\$17,137	\$17,137
3123	Postage	\$38,284	\$93,460	\$93,460	\$93,460
3126	Repair and Maintenance	\$0	\$1,795	\$1,795	\$1,795
3128	Noncapitalizable Equipment	\$2,055	\$5,155	\$5,155	\$5,155
3140	Noncapitalizable Information Technology	\$658,662	\$591,017	\$591,017	\$591,017
3145	Software Subscriptions	\$471,054	\$398,372	\$398,372	\$398,372
4100	Other Operating Expenses	\$4,744	\$225	\$225	\$225
4105	Bank Card Fees	\$1,086	\$1,775	\$1,775	\$1,775
4111	Prizes And Awards	\$12,763	\$12,538	\$12,538	\$12,538
4140	Dues And Memberships	\$56,229	\$75,960	\$75,960	\$75,960
4150	Interest Expense	\$61	\$0	\$0	\$0
4163	Promotional Ticket Expense	(\$500)	(\$50)	\$0	\$0
4170	Miscellaneous Fees And Fines	\$103	\$0	\$0	\$0
4180	Official Functions	\$72,272	\$63,484	\$63,484	\$63,484
4220	Registration Fees	\$120,072	\$109,573	\$109,573	\$109,573
5440	Purchased Services - Intergovernmental	\$0	\$1,177	\$1,177	\$1,177
6222	Office Furniture and Systems- Direct Purchase	\$8,799	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$533,979	\$460,387	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,091,508	\$3,167,768	\$3,244,093	\$3,474,376
Total Spending Authority for Line Item		\$3,534,070	\$5,315,428	\$3,244,093	\$3,474,376
Amount Under/(Over) Expended		\$442,561	\$2,147,660	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2025-26
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Estimate		FY 2025-26 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$23,737	0.6	\$70,628	1.0	\$96,288	1.0	\$96,288	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$0	0.0	\$96,288	1.0	\$96,288	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$54,336	1.0	\$54,336	1.0	
Total Full and Part-time Employee Expenditures		\$23,737	0.6	\$70,628	1.0	\$246,912	3.0	\$246,912	3.0	
PERA Contributions		\$2,607	N/A	\$7,774	N/A	\$28,395	N/A	\$28,395	N/A	
Medicare		\$332	N/A	\$980	N/A	\$3,580	N/A	\$3,580	N/A	
Contract Services- Governor's Office IA		\$306,824	N/A	\$342,502	N/A	\$166,218	N/A	\$166,218	N/A	
Total Temporary, Contract, and Other Expenditures		\$309,763	0.0	\$351,256	0.0	\$198,193	0.0	\$198,193	0.0	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,941	N/A	\$19,609	N/A	\$0	N/A	\$0	N/A	
Total Personal Services Expenditures for Line Item		\$340,441	0.6	\$441,493	1.0	\$445,105	3.0	\$445,105	3.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2025-26
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Estimate		FY 2025-26 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
Operating Expenditures for Line Item										
1920	Personal Services - Professional	\$2,258,240	0.0	\$1,754,127	0.0	\$2,849,654	0.0	\$2,849,654	0.0	
2510	In-State Travel	\$3,861	0.0	\$7,464	0.0	\$7,464	0.0	\$7,464	0.0	
2511	In-State Common Carrier Fares	\$367	0.0	\$696	0.0	\$696	0.0	\$696	0.0	
2512	In-State Personal Travel Per Diem	\$278	0.0	\$2,589	0.0	\$2,589	0.0	\$2,589	0.0	
2513	In-State Personal Vehicle Reimbursement	\$757	0.0	\$241	0.0	\$241	0.0	\$241	0.0	
2530	Out-Of-State Travel	\$10,629	0.0	\$7,617	0.0	\$7,617	0.0	\$7,617	0.0	
2531	Out-Of-State Common Carrier Fares	\$8,667	0.0	\$5,113	0.0	\$5,113	0.0	\$5,113	0.0	
2532	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,533	0.0	\$1,989	0.0	\$1,989	0.0	\$1,989	0.0	
2610	Advertising And Marketing	\$113	0.0	\$3,130	0.0	\$3,130	0.0	\$3,130	0.0	
2650	OIT Purchased Services	\$2,444,826	0.0	\$3,017,349	0.0	\$3,017,349	0.0	\$4,581,329	0.0	
2680	Printing and Reproduction Services	\$0	0.0	\$161	0.0	\$161	0.0	\$161	0.0	
3110	Supplies & Materials	\$0	0.0	\$107,200	0.0	\$107,200	0.0	\$107,200	0.0	
3120	Books/Periodicals/Subscriptions	\$1,071	0.0	\$883	0.0	\$883	0.0	\$883	0.0	
3145	Software Subscriptions	\$0	0.0	\$1,414	0.0	\$1,414	0.0	\$1,414	0.0	
4140	Dues And Memberships	\$418	0.0	\$415	0.0	\$415	0.0	\$415	0.0	
4180	Official Functions	\$4,828	0.0	\$2,289	0.0	\$2,289	0.0	\$2,289	0.0	
4220	Registration Fees	\$20,783	0.0	\$12,535	0.0	\$12,535	0.0	\$12,535	0.0	
Total Operating Expenditures for Line Item		\$4,756,371	0.0	\$4,925,213	0.0	\$6,020,739	0.0	\$7,584,719	0.0	
Total Expenditures for Line Item		\$5,096,812	0.6	\$5,366,705	1.0	\$6,465,844	3.0	\$8,029,824	3.0	
Total Spending Authority for Line Item		\$10,224,177	3.0	\$15,750,816	3.0	\$6,465,845	3.0	\$8,029,825	3.0	
Amount Under/(Over) Expended		\$5,127,365	2.4	\$10,384,111	2.0	\$0	0.0	\$0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2025-26									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A2XX	ACCOUNTANT II	\$29,677	0.7	\$37,485	1.0	\$37,485	1.0	\$37,485	1.0
H1B4XX	ADMINISTRATOR IV	\$245,635	4.4	\$261,252	5.0	\$261,252	5.0	\$261,252	5.0
H1B5XX	ADMINISTRATOR V	\$153,889	1.9	\$157,708	2.0	\$157,708	2.0	\$157,708	2.0
H1C3XX	ANALYST III	\$20,738	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H1C4XX	ANALYST IV	\$99,878	1.8	\$155,296	3.0	\$155,296	3.0	\$155,296	3.0
H1C5XX	ANALYST V	\$37,827	0.4	\$84,563	1.0	\$84,563	1.0	\$84,563	1.0
H1G3XX	COMPLIANCE SPECIALIST III	\$14,762	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$156,514	2.6	\$211,540	3.9	\$216,540	4.0	\$216,540	4.0
H1Q4XX	LIAISON IV	\$0	0.0	\$27,907	0.6	\$27,907	0.6	\$27,907	0.6
H1R3XX	POLICY ADVISOR III	\$7,961	0.2	\$39,293	1.0	\$39,293	1.0	\$39,293	1.0
H1R4XX	POLICY ADVISOR IV	\$209,389	3.6	\$172,945	3.3	\$172,945	3.3	\$172,945	3.3
H1R5XX	POLICY ADVISOR V	\$72,666	1.0	\$60,381	0.8	\$60,381	0.8	\$60,381	0.8
H4R1XX	PROGRAM ASSISTANT I	\$41,986	1.2	\$35,958	1.0	\$35,958	1.0	\$35,958	1.0
H4R2XX	PROGRAM ASSISTANT II	\$16,285	0.4	\$30,688	0.9	\$30,688	0.9	\$30,688	0.9
H1A2XX	PROGRAM MANAGEMENT I	\$639,156	8.4	\$597,293	8.0	\$597,293	8.0	\$597,293	8.0
H1A3XX	PROGRAM MANAGEMENT II	\$405,953	4.2	\$354,112	3.9	\$354,112	3.9	\$354,112	3.9
H1A4XX	PROGRAM MANAGEMENT III	\$126,851	1.0	\$122,833	1.0	\$122,833	1.0	\$122,833	1.0
H8G3XX	RATE/FINANCIAL ANALYST II	\$44,372	0.9	\$44,451	1.0	\$44,451	1.0	\$44,451	1.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$39,338	0.9	\$43,338	1.0	\$43,338	1.0
I1B3XX	STATISTICAL ANALYST III	\$572	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4I4XX	TRAINING SPECIALIST IV	\$1,069	0.0	\$48,737	1.0	\$48,737	1.0	\$48,737	1.0
Total Full and Part-time Employee Expenditures		\$2,325,179	33.7	\$2,481,779	39.3	\$2,490,779	39.5	\$2,490,779	39.5

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2025-26									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Estimate		FY 2025-26 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$299,065	N/A	\$304,518	N/A	\$286,440	N/A	\$289,179	N/A
Medicare		\$37,771	N/A	\$40,625	N/A	\$36,116	N/A	\$36,116	N/A
Sick and Annual Leave Payouts		\$6,763	N/A	\$9,765	N/A	\$9,765	N/A	\$9,765	N/A
Employee Cash Incentive Awards		\$21,986	N/A	\$27,256	N/A	\$27,256	N/A	\$27,256	N/A
State Employee Reserve Fund Reversions		\$214,777	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$580,362	0.0	\$382,165	0.0	\$359,578	0.0	\$362,317	0.0
Pots Expenditures ¹		\$564,072	N/A	\$605,669	N/A	\$619,256	N/A	\$616,517	N/A
Total Expenditures for Line Item		\$3,469,613	33.7	\$3,469,613	39.3	\$3,469,613	39.5	\$3,469,613	39.5
Total Spending Authority for Line Item²		\$3,469,613	39.5	\$3,469,613	39.5	\$3,469,613	39.5	\$3,469,613	39.5
Amount Under/(Over) Expended		\$0	5.8	\$0	0.2	\$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.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2025-26 Position and Object Code Detail			
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses					
Object Code	Object Code Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Request
1920	Personal Services - Professional	\$2,658	\$74,803	\$74,803	\$74,803
2000	Operating Expense	\$0	\$0	\$204,614	\$129,613
2510	In-State Travel	\$6,641	\$4,423	\$4,423	\$4,423
2511	In-State Common Carrier Fares	\$3,515	\$2,648	\$2,648	\$2,648
2512	In-State Personal Travel Per Diem	\$2,266	\$1,965	\$1,965	\$1,965
2513	In-State Personal Vehicle Reimbursement	\$1,271	\$3,816	\$3,816	\$3,816
2530	Out-Of-State Travel	\$7,166	\$11,208	\$11,208	\$11,208
2531	Out-Of-State Common Carrier Fares	\$5,924	\$10,118	\$10,118	\$10,118
2532	Out-Of-State Personal Travel Per Diem	\$2,482	\$3,626	\$3,626	\$3,626
2610	Advertising And Marketing	\$5,848	\$3,776	\$3,776	\$3,776
2631	Communication Charges - Office Of Information Technology	\$16	\$0	\$0	\$0
3110	Supplies & Materials	\$425	\$2,578	\$2,578	\$2,578
3120	Books/Periodicals/Subscriptions	\$1,587	\$4,443	\$4,443	\$4,443
3121	Office Supplies	\$1,207	\$900	\$900	\$900
3123	Postage	\$561	\$139	\$139	\$139
3145	Software Subscriptions	\$3,873	\$0	\$0	\$0
4111	Prizes And Awards	\$0	\$3,000	\$3,000	\$3,000
4140	Dues And Memberships	\$10,183	\$1,810	\$1,810	\$1,810
4180	Official Functions	\$8,505	\$11,177	\$11,177	\$11,177
4220	Registration Fees	\$6,639	\$11,467	\$11,467	\$11,467
70RX	State Employees Reserve Fund Reversions	\$129,252	\$163,689	\$0	\$0
Total Expenditures for Line Item		\$200,021	\$315,585	\$356,510	\$281,509
Total Spending Authority for Line Item		\$281,510	\$431,510	\$356,510	\$281,510
Amount Under/(Over) Expended		\$81,490	\$115,925	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2025-26
										Position and Object Code Detail
(6) Other Medical Services; ARPA HCBS State-only Funds		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Estimate		FY 2025-26 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$31,133	0.5	\$31,133	0.5	\$0	0.0	
H1B4XX	ADMINISTRATOR IV	\$69,730	0.9	\$157,089	2.0	\$105,089	1.5	\$0	0.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$25,591	0.4	\$74,778	1.0	\$74,778	1.0	\$0	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$121,740	1.4	\$82,092	0.9	\$82,092	0.9	\$0	0.0	
H1R3XX	POLICY ADVISOR III	\$25,451	0.5	\$25,826	0.4	\$25,826	0.4	\$0	0.0	
H1R4XX	POLICY ADVISOR IV	\$171,855	2.2	\$134,158	1.7	\$134,158	1.7	\$0	0.0	
H8G2XX	RATE/FINANCIAL ANALYST I	\$10,925	0.2	\$22,522	0.3	\$21,522	0.2	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$425,292	5.6	\$527,598	6.8	\$474,598	6.2	\$0	0.0	
PERA Contributions		\$48,483	N/A	\$60,146	N/A	\$54,579	N/A	\$0	N/A	
Medicare		\$6,167	N/A	\$7,650	N/A	\$6,882	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$54,650	0.0	\$67,796	0.0	\$61,461	0.0	\$0	0.0	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Total Personal Services Expenditures for Line Item		\$479,942	5.6	\$595,394	6.8	\$536,059	6.2	\$0	0.0	
Operating Expenditures for Line Item										
1920	Personal Services - Professional	\$5,430,640	0.0	\$6,493,689	0.0	\$306,567	0.0	\$0	0.0	
5440	Purchased Services - Intergovernmental	\$1,875,627	0.0	\$200,000	0.0	\$0	0.0	\$0	0.0	
5894	Non Taxable Payments	\$757,365	0.0	\$14,129,140	0.0	\$0	0.0	\$0	0.0	
7A0N	Operating Transfer to DOLA- Intrafund	\$215,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Operating Expenditures for Line Item		\$8,278,632	0.0	\$20,822,829	0.0	\$306,567	0.0	\$0	0.0	
Total Expenditures for Line Item		\$8,758,574	5.6	\$21,418,222	6.8	\$842,626	6.2	\$0	0.0	
Total Spending Authority for Line Item		\$8,758,574	4.0	\$21,418,223	8.3	\$842,626	6.2	\$0	0.0	
Amount Under/(Over) Expended		\$0	(1.6)	\$0	1.5	\$0	0.0	\$0	0.0	