

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2026-27
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Estimate		FY 2026-27 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$180,287	2.8	\$89,720	1.4	\$89,720	1.4	\$89,720	1.4	
H8A2XX	ACCOUNTANT II	\$694,569	9.7	\$837,861	11.2	\$837,861	11.2	\$882,645	11.9	
H8A3XX	ACCOUNTANT III	\$922,747	9.7	\$981,582	9.7	\$981,582	9.7	\$1,004,212	9.9	
H8A4XX	ACCOUNTANT IV	\$460,818	4.0	\$474,515	3.9	\$474,515	3.9	\$474,515	3.9	
G3A3XX	ADMIN ASSISTANT II	\$41,531	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
G3A4XX	ADMIN ASSISTANT III	\$291,301	5.1	\$295,883	4.9	\$295,883	4.9	\$295,883	4.9	
H5L2XX	ADMIN LAW JUDGE II	\$304,366	2.7	\$252,008	2.2	\$252,008	2.2	\$252,008	2.2	
H1B1XX	ADMINISTRATOR I	\$154,969	3.1	\$265,597	5.2	\$265,597	5.2	\$265,597	5.2	
H1B2XX	ADMINISTRATOR II	\$929,977	15.9	\$670,636	11.5	\$670,636	11.5	\$670,636	11.5	
H1B3XX	ADMINISTRATOR III	\$3,725,512	54.9	\$4,183,112	60.9	\$4,183,112	60.9	\$4,183,112	60.9	
H1B4XX	ADMINISTRATOR IV	\$5,540,417	66.4	\$6,418,391	72.9	\$6,418,391	72.9	\$6,844,651	77.9	
H1B5XX	ADMINISTRATOR V	\$1,414,611	13.6	\$1,544,479	14.1	\$1,544,479	14.1	\$1,767,861	16.1	
H1C2XX	ANALYST II	\$240,647	4.0	\$214,819	3.6	\$214,819	3.6	\$214,819	3.6	
H1C3XX	ANALYST III	\$2,607,693	38.1	\$2,688,170	38.5	\$2,688,170	38.5	\$2,688,170	38.5	
H1C4XX	ANALYST IV	\$2,900,129	35.4	\$3,209,776	37.3	\$3,209,776	37.3	\$3,446,653	40.1	
H1C5XX	ANALYST V	\$735,437	7.1	\$930,604	8.5	\$930,604	8.5	\$1,048,771	9.5	
H1C6XX	ANALYST VI	\$145,770	1.0	\$108,821	0.7	\$108,821	0.7	\$108,821	0.7	
H8D2TX	AUDITOR I	\$24,002	0.4	\$67,480	1.0	\$67,480	1.0	\$67,480	1.0	
H8D3XX	AUDITOR II	\$708,960	10.0	\$629,895	8.8	\$629,895	8.8	\$629,895	8.8	
H8D4XX	AUDITOR III	\$342,735	3.9	\$414,000	4.6	\$414,000	4.6	\$414,000	4.6	
H8D5XX	AUDITOR IV	\$390,692	3.6	\$419,313	3.8	\$419,313	3.8	\$419,313	3.8	
H8D6XX	AUDITOR V	\$78,514	0.7	\$91,307	0.7	\$91,307	0.7	\$91,307	0.7	
H8E1XX	BUDGET ANALYST I	\$110,326	1.7	\$137,430	2.1	\$137,430	2.1	\$137,430	2.1	
H8E2XX	BUDGET ANALYST II	\$31,388	0.4	\$54,610	0.7	\$54,610	0.7	\$54,610	0.7	
H8E3XX	BUDGET & POLICY ANLST III	\$787,766	8.3	\$645,877	6.7	\$645,877	6.7	\$645,877	6.7	
H8E4XX	BUDGET & POLICY ANLST IV	\$206,090	1.8	\$216,835	1.8	\$216,835	1.8	\$216,835	1.8	
H8E5XX	BUDGET & POLICY ANLST V	\$186,843	1.4	\$396,702	3.0	\$396,702	3.0	\$396,702	3.0	
H6K3XX	COMPL INVESTIGATOR II	\$83,139	1.0	\$84,861	1.0	\$84,861	1.0	\$84,861	1.0	
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$34,277	0.4	\$34,277	0.4	\$34,277	0.4	
H1G2XX	COMPLIANCE SPECIALIST II	\$66,766	1.2	\$49,758	0.9	\$49,758	0.9	\$49,758	0.9	
H1G3XX	COMPLIANCE SPECIALIST III	\$1,232,921	17.7	\$1,379,541	19.5	\$1,379,541	19.5	\$1,379,541	19.5	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Estimate		FY 2026-27 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1G4XX	COMPLIANCE SPECIALIST IV	\$1,220,794	14.7	\$1,393,414	16.1	\$1,393,414	16.1	\$1,803,046	20.9	
H1G5XX	COMPLIANCE SPECIALIST V	\$148,312	1.5	\$230,976	2.3	\$230,976	2.3	\$230,976	2.3	
H1H3XX	CONTRACT ADMINISTRATOR III	\$413,080	6.1	\$396,101	5.6	\$396,101	5.6	\$396,101	5.6	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$1,183,576	13.8	\$1,159,126	13.2	\$1,159,126	13.2	\$1,159,126	13.2	
H1H5XX	CONTRACT ADMINISTRATOR V	\$422,577	4.0	\$417,467	4.0	\$417,467	4.0	\$417,467	4.0	
H8C1XX	CONTROLLER I	\$121,606	0.9	\$10,827	0.1	\$10,827	0.1	\$10,827	0.1	
H8C2XX	CONTROLLER II	\$286,223	2.2	\$435,822	3.3	\$435,822	3.3	\$435,822	3.3	
H8C3XX	CONTROLLER III	\$158,066	1.0	\$160,292	1.0	\$160,292	1.0	\$160,292	1.0	
H1D4XX	DATA MANAGEMENT IV	\$83,986	1.0	\$115,102	1.1	\$115,102	1.1	\$115,102	1.1	
H1I3XX	GRANTS SPECIALIST III	\$62,188	1.0	\$61,818	1.0	\$61,818	1.0	\$61,818	1.0	
H1I4XX	GRANTS SPECIALIST IV	\$67,451	0.9	\$0	0.0	\$0	0.0	\$0	0.0	
H1I5XX	GRANTS SPECIALIST V	\$102,552	1.0	\$83,833	0.8	\$83,833	0.8	\$83,833	0.8	
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$222,697	3.5	\$116,505	1.9	\$116,505	1.9	\$116,505	1.9	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$334,197	4.2	\$469,861	5.6	\$469,861	5.6	\$469,861	5.6	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$366,219	3.6	\$417,655	4.0	\$417,655	4.0	\$417,655	4.0	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$219,149	1.9	\$224,662	2.0	\$224,662	2.0	\$224,662	2.0	
H4G6XX	HUMAN RESOURCES SPECIALIST VI	\$474,615	3.7	\$465,927	3.6	\$465,927	3.6	\$465,927	3.6	
T1F3XX	IT BUSINESS ANALYST III	\$0	0.0	\$103,998	1.0	\$103,998	1.0	\$103,998	1.0	
H5E2XX	LEGAL ASSISTANT II	\$87,239	1.0	\$87,552	1.0	\$87,552	1.0	\$87,552	1.0	
H1Q3XX	LIAISON III	\$111,578	1.7	\$133,755	2.0	\$133,755	2.0	\$133,755	2.0	
H1Q4XX	LIAISON IV	\$181,248	2.2	\$380,028	4.3	\$380,028	4.3	\$441,516	5.1	
H1Q5XX	LIAISON V	\$104,239	1.0	\$103,988	1.1	\$103,988	1.1	\$103,988	1.1	
H1Q6XX	LIAISON VI	\$183,459	1.5	\$239,243	2.0	\$239,243	2.0	\$239,243	2.0	
H6G8XX	MANAGEMENT	\$957,683	6.1	\$1,259,921	7.9	\$1,259,921	7.9	\$1,259,921	7.9	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$193,563	2.7	\$275,520	3.8	\$275,520	3.8	\$275,520	3.8	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$750,129	9.3	\$738,043	8.8	\$738,043	8.8	\$738,043	8.8	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$101,778	1.0	\$317,524	3.1	\$317,524	3.1	\$317,524	3.1	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$186,275	1.6	\$0	0.0	\$0	0.0	\$0	0.0	
C7E1XX	NURSE CONSULTANT	\$395,202	3.7	\$430,068	3.9	\$430,068	3.9	\$430,068	3.9	
C8E1XX	PHARMACY I	\$236,703	2.0	\$239,626	2.0	\$239,626	2.0	\$239,626	2.0	
C8E2XX	PHARMACY II	\$370,053	2.8	\$404,452	3.0	\$404,452	3.0	\$404,452	3.0	
C8E3XX	PHARMACY III	\$308,382	2.0	\$311,868	2.0	\$311,868	2.0	\$311,868	2.0	
H1R2XX	POLICY ADVISOR II	\$56,670	1.0	\$58,582	1.0	\$58,582	1.0	\$58,582	1.0	
H1R3XX	POLICY ADVISOR III	\$1,429,275	21.7	\$1,140,084	16.8	\$1,140,084	16.8	\$1,151,991	17.0	
H1R4XX	POLICY ADVISOR IV	\$3,223,565	38.5	\$3,886,341	44.7	\$3,886,341	44.7	\$4,297,400	49.6	
H1R5XX	POLICY ADVISOR V	\$775,820	7.6	\$1,020,582	9.8	\$1,020,582	9.8	\$1,132,096	10.8	
H1R6XX	POLICY ADVISOR VI	\$118,653	1.0	\$76,402	0.6	\$76,402	0.6	\$76,402	0.6	
H4R1XX	PROGRAM ASSISTANT I	\$512,918	8.1	\$651,008	9.7	\$651,008	9.7	\$718,620	10.7	
H4R2XX	PROGRAM ASSISTANT II	\$848,969	12.3	\$752,778	11.0	\$752,778	11.0	\$819,059	12.0	
H1A1XX	PROGRAM COORDINATOR	\$496,725	7.0	\$320,932	4.4	\$320,932	4.4	\$320,932	4.4	
H1A2XX	PROGRAM MANAGEMENT I	\$3,997,144	37.8	\$4,872,661	45.3	\$4,872,661	45.3	\$5,432,146	50.4	
H1A3XX	PROGRAM MANAGEMENT II	\$7,123,506	58.0	\$7,464,148	60.4	\$7,464,148	60.4	\$8,063,143	65.2	
H1A4XX	PROGRAM MANAGEMENT III	\$3,493,407	22.8	\$3,840,766	24.8	\$3,840,766	24.8	\$3,998,167	25.8	
H1K1XX	PROJECT COORDINATOR	\$820,441	11.1	\$641,452	8.5	\$641,452	8.5	\$641,452	8.5	
H1K2XX	PROJECT MANAGER I	\$1,275,161	14.2	\$1,189,007	13.0	\$1,189,007	13.0	\$1,189,007	13.0	
H1K3XX	PROJECT MANAGER II	\$444,407	4.0	\$464,922	4.0	\$464,922	4.0	\$464,922	4.0	
C1K1XX	PUBLIC HEALTH MEDIA ADMIN	\$0	0.0	\$34,444	0.2	\$34,444	0.2	\$34,444	0.2	
H1L3XX	PURCHASING AGENT III	\$262,987	3.6	\$165,613	1.8	\$165,613	1.8	\$165,613	1.8	
H1L4XX	PURCHASING AGENT IV	\$515,878	6.5	\$624,972	7.7	\$624,972	7.7	\$624,972	7.7	
H1L5XX	PURCHASING AGENT V	\$261,869	2.6	\$315,695	3.1	\$315,695	3.1	\$315,695	3.1	
H1L7XX	PURCHASING AGENT VII	\$143,251	1.0	\$148,799	1.0	\$148,799	1.0	\$148,799	1.0	
H8G1IX	RATE/FINANCIAL ANALYST INT	\$156,017	2.9	\$68,216	1.2	\$68,216	1.2	\$68,216	1.2	
H8G2XX	RATE/FINANCIAL ANALYST I	\$786,380	11.3	\$629,535	9.2	\$629,535	9.2	\$629,535	9.2	
H8G3XX	RATE/FINANCIAL ANALYST II	\$1,355,972	17.5	\$1,608,211	21.2	\$1,608,211	21.2	\$1,627,924	21.4	
H8G4XX	RATE/FINANCIAL ANALYST III	\$690,606	7.0	\$945,843	9.6	\$945,843	9.6	\$1,016,442	10.6	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$1,046,746	9.4	\$1,139,703	10.0	\$1,139,703	10.0	\$1,139,703	10.0	
H1T4XX	SOC SERVICES SPEC IV	\$171,286	2.0	\$103,851	1.3	\$103,851	1.3	\$103,851	1.3	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Estimate		FY 2026-27 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1T5XX	SOC SERVICES SPEC V	\$93,706	1.0	\$116,014	1.0	\$116,014	1.0	\$116,014	1.0	
I1B1XX	STATISTICAL ANALYST I	\$276,366	3.8	\$301,457	4.2	\$301,457	4.2	\$301,457	4.2	
I1B2XX	STATISTICAL ANALYST II	\$817,105	10.3	\$713,880	8.9	\$713,880	8.9	\$791,765	9.9	
I1B3XX	STATISTICAL ANALYST III	\$836,975	8.7	\$1,001,731	10.4	\$1,001,731	10.4	\$1,001,731	10.4	
I1B4XX	STATISTICAL ANALYST IV	\$460,501	4.5	\$523,995	5.2	\$523,995	5.2	\$523,995	5.2	
H4M3XX	TECHNICIAN III	\$53,020	1.0	\$54,659	1.0	\$54,659	1.0	\$54,659	1.0	
H4I2XX	TRAINING SPECIALIST II	\$53,390	0.9	\$6,775	0.1	\$6,775	0.1	\$6,775	0.1	
H4I3XX	TRAINING SPECIALIST III	\$592,149	8.4	\$661,535	9.5	\$661,535	9.5	\$661,535	9.5	
H4I4XX	TRAINING SPECIALIST IV	\$790,552	9.7	\$794,628	9.3	\$794,628	9.3	\$876,005	10.3	
H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$51,956	0.5	\$51,956	0.5	\$51,956	0.5	
T1K4XX	WEBMASTER IV	\$0	0.0	\$32,055	0.4	\$32,055	0.4	\$32,055	0.4	
160SES	SENIOR EXECUTIVE SERVICE	\$2,156,433	12.0	\$2,114,304	11.1	\$2,114,304	11.1	\$2,114,304	11.1	
160CFO	CHIEF FINANCIAL OFFICER	\$179,035	1.0	\$185,575	1.0	\$185,575	1.0	\$185,575	1.0	
160DEA	DEPARTMENT EXECUTIVE ASSISTANT	\$85,358	1.0	\$87,231	1.0	\$87,231	1.0	\$87,231	1.0	
160DLL	DEPARTMENT LEGISLATIVE LIAISON	\$122,229	1.0	\$124,956	1.0	\$124,956	1.0	\$124,956	1.0	
160HRD	HUMAN RESOURCES DIRECTOR	\$157,840	1.0	\$175,924	1.0	\$175,924	1.0	\$175,924	1.0	
160PIO	PUBLIC INFORMATION OFFICER	\$110,050	1.0	\$112,761	1.0	\$112,761	1.0	\$112,761	1.0	
166000	EXECUTIVE DIRECTOR	\$209,215	1.0	\$221,343	1.0	\$221,343	1.0	\$221,343	1.0	
Total Full and Part-time Employee Expenditures		\$72,597,321	805.2	\$78,418,152	840.7	\$78,418,152	840.7	\$82,195,200	880.2	

Department of Health Care Policy and Financing

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING					FY 2026-27
					Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Operating Expenses					
Object Code	Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Request
1920	Personal Services - Professional	\$414,949	\$246,947	\$246,947	\$246,947
2000	Operating Expense	\$0	\$0	\$764,341	\$955,063
2160	Other Cleaning Services	\$19,378	\$0	\$0	\$0
2210	Other Maintenance	\$0	\$152	\$152	\$152
2230	Equipment Maintenance	\$879	\$4,342	\$4,342	\$4,342
2250	Miscellaneous Rentals	\$250	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,070	\$3,353	\$3,353	\$3,353
2255	Rental of Buildings	\$0	\$3,000	\$3,000	\$3,000
2258	Parking Fees	\$14,260	\$19,117	\$19,117	\$19,117
2510	In-State Travel	\$27,307	\$33,290	\$33,290	\$33,290
2511	In-State Common Carrier Fares	\$6,896	\$8,066	\$8,066	\$8,066
2512	In-State Personal Travel Per Diem	\$5,437	\$9,492	\$9,492	\$9,492
2513	In-State Personal Vehicle Reimbursement	\$14,081	\$14,879	\$14,879	\$14,879
2514	State-Owned Aircraft	\$2,098	\$4,196	\$4,196	\$4,196
2520	In-State Travel/Non-Employee	\$3,128	\$4,179	\$4,179	\$4,179
2521	In-State/Non-Employee - Common Carrier	\$4,754	\$2,039	\$2,039	\$2,039
2522	In-State/Non-Employee - Personal Per Diem	\$155	\$136	\$136	\$136
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$521	\$1,060	\$1,060	\$1,060
2530	Out-Of-State Travel	\$70,442	\$58,097	\$58,097	\$58,097
2531	Out-Of-State Common Carrier Fares	\$50,537	\$36,277	\$36,277	\$36,277
2532	Out-Of-State Personal Travel Per Diem	\$13,199	\$12,909	\$12,909	\$12,909
2541	Out-Of-State/Non-Employee - Common Carrier	\$659	\$0	\$0	\$0
2610	Advertising And Marketing	\$3,258	\$1,594	\$1,594	\$1,594
2630	Communication Charges - External	\$396,125	\$297,184	\$297,184	\$297,184
2631	Communication Charges - Office Of Information Technology	\$65,693	\$72,748	\$72,748	\$72,748

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(1) Executive Director's Office; (A) General Administration, Operating Expenses						
Object Code		Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Request
2670	Education Services From Higher Education Enterprises		\$1,415	\$9,722	\$9,722	\$9,722
2680	Printing and Reproduction Services		\$86,466	\$77,594	\$77,594	\$77,594
2810	Freight		\$2,488	\$0	\$0	\$0
2820	Purchased Services		\$51,104	\$145,213	\$145,213	\$145,213
3110	Supplies & Materials		\$10,777	\$13,693	\$13,693	\$13,693
3118	Food and Food Service Supplies		\$0	\$38	\$38	\$38
3120	Books/Periodicals/Subscriptions		\$64,436	\$63,880	\$63,880	\$63,880
3121	Office Supplies		\$17,137	\$23,260	\$23,260	\$23,260
3123	Postage		\$93,460	\$78,441	\$78,441	\$78,441
3126	Repair and Maintenance		\$1,795	\$0	\$0	\$0
3128	Noncapitalizable Equipment		\$5,155	\$0	\$0	\$0
3140	Noncapitalizable Information Technology		\$591,017	\$620,997	\$620,997	\$620,997
3145	Software Subscriptions		\$398,372	\$494,221	\$494,221	\$494,221
4100	Other Operating Expenses		\$225	\$26	\$26	\$26
4105	Bank Card Fees		\$1,775	\$5,912	\$5,912	\$5,912
4111	Prizes And Awards		\$12,538	\$29,429	\$29,429	\$29,429
4140	Dues And Memberships		\$75,960	\$67,265	\$67,265	\$67,265
4163	Promotional Ticket Expense		(\$50)	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines		\$0	\$75	\$75	\$75
4180	Official Functions		\$63,484	\$72,059	\$72,059	\$72,059
4220	Registration Fees		\$109,573	\$98,056	\$98,056	\$98,056
5440	Purchased Services - Intergovernmental		\$1,177	\$2,885	\$2,885	\$2,885
70RX	State Employees Reserve Fund Reversions		\$460,387	\$387,758	\$0	\$0
Total Expenditures Denoted in Object Codes			\$3,167,768	\$3,023,584	\$3,400,167	\$3,590,889
Total Spending Authority for Line Item			\$5,315,428	\$5,443,974	\$3,400,167	\$3,590,889
Amount Under/(Over) Expended			\$2,147,660	\$2,420,390	\$0	\$0

Department of Health Care Policy and Financing

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DEPARTMENT OF HEALTH CARE POLICY AND FINANCING								FY 2026-27	
								Position and Object Code Detail	
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Estimate		FY 2026-27 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	(\$1,951,081)	N/A	(\$1,700,724)	N/A	\$0	N/A
	Payroll expenses moved to EDO Personal Services ²								
	PERA Contributions	\$304,518	N/A	\$432,373	N/A	\$434,361	N/A	\$0	N/A
	Medicare	\$40,625	N/A	\$53,650	N/A	\$54,767	N/A	\$0	N/A
	Sick and Annual Leave Payouts	\$9,765	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Employee Cash Incentive Awards	\$27,256	N/A	\$15,115	N/A	\$0	N/A	\$0	N/A
	State Employee Reserve Fund Reversions	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$382,165	0.0	(\$1,449,943)	0.0	(\$1,211,596)	0.0	\$0	0.0
	Pots Expenditures ¹	\$605,669	N/A	\$950,197	N/A	\$904,161	N/A	\$0	N/A
	Total Expenditures for Line Item	\$3,469,613	39.3	\$3,469,613	41.5	\$3,469,613	39.5	\$0	0.0
	Total Spending Authority for Line Item	\$3,469,613	39.5	\$3,469,613	39.5	\$3,469,613	39.5	\$0	0.0
	Amount Under/(Over) Expended	\$0	0.2	\$0	(2.0)	\$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 Payroll expenses moved to EDO Personal Services where annual POTS and Salary Survey and Step Pay adjustments are appropriated.									

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING			FY 2026-27		
			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 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Request
1920	Personal Services - Professional	\$74,803	\$63,000	\$63,000	\$0
2000	Operating Expense	\$0	\$0	\$176,787	\$0
2510	In-State Travel	\$4,423	\$3,187	\$3,187	\$0
2511	In-State Common Carrier Fares	\$2,648	\$2,490	\$2,490	\$0
2512	In-State Personal Travel Per Diem	\$1,965	\$2,035	\$2,035	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,816	\$2,187	\$2,187	\$0
2530	Out-Of-State Travel	\$11,208	(\$404)	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$10,118	\$1,305	\$1,305	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,626	\$786	\$786	\$0
2610	Advertising And Marketing	\$3,776	\$3,062	\$3,062	\$0
3110	Supplies & Materials	\$2,578	\$2,637	\$2,637	\$0
3120	Books/Periodicals/Subscriptions	\$4,443	\$330	\$330	\$0
3121	Office Supplies	\$900	\$95	\$95	\$0
3123	Postage	\$139	\$259	\$259	\$0
3140	Noncapitalizable Information Technology	\$0	\$135	\$135	\$0
4111	Prizes And Awards	\$3,000	\$0	\$0	\$0
4140	Dues And Memberships	\$1,810	\$1,800	\$1,800	\$0
4180	Official Functions	\$11,177	\$12,652	\$12,652	\$0
4220	Registration Fees	\$11,467	\$7,564	\$7,564	\$0
5440	Purchased Services - Intergovernmental	\$0	\$1,200	\$1,200	\$0
70RX	State Employees Reserve Fund Reversions	\$163,689	\$149,361	\$0	\$0
Total Expenditures for Line Item		\$315,585	\$253,680	\$281,510	\$0
Total Spending Authority for Line Item		\$431,510	\$356,510	\$281,510	\$0
Amount Under/(Over) Expended		\$115,925	\$102,830	\$0	\$0