

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2022-23
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$185,930	3.4	\$188,566	3.8	\$188,566	3.8	\$188,566	3.8	
H8A2XX	ACCOUNTANT II	\$534,430	8.6	\$540,039	8.9	\$540,039	8.9	\$540,039	8.9	
H8A3XX	ACCOUNTANT III	\$330,851	4.2	\$245,697	3.1	\$245,697	3.1	\$325,861	4.1	
H8A4XX	ACCOUNTANT IV	\$253,616	2.9	\$378,745	4.0	\$378,745	4.0	\$378,745	4.0	
G3A3XX	ADMIN ASSISTANT II	\$115,480	3.3	\$150,011	4.0	\$150,011	4.0	\$150,011	4.0	
G3A4XX	ADMIN ASSISTANT III	\$102,949	2.5	\$88,733	2.0	\$88,733	2.0	\$88,733	2.0	
H5L2XX	ADMIN LAW JUDGE II	\$96,294	1.0	\$98,664	1.0	\$98,664	1.0	\$98,664	1.0	
H1B1XX	ADMINISTRATOR I	\$532,728	16.7	\$331,700	8.1	\$331,700	8.1	\$331,700	8.1	
H1B2XX	ADMINISTRATOR II	\$594,839	13.1	\$902,885	18.8	\$902,885	18.8	\$902,885	18.8	
H1B3XX	ADMINISTRATOR III	\$2,326,651	45.0	\$2,802,795	49.3	\$2,689,162	47.3	\$2,802,795	49.3	
H1B4XX	ADMINISTRATOR IV	\$3,073,672	47.6	\$3,520,879	50.0	\$3,309,771	47.0	\$4,370,896	62.0	
H1B5XX	ADMINISTRATOR V	\$1,008,094	12.1	\$1,141,397	12.4	\$1,141,397	12.4	\$1,233,345	13.4	
H1C2XX	ANALYST II	\$606,241	13.7	\$622,276	12.9	\$622,276	12.9	\$622,276	12.9	
H1C3XX	ANALYST III	\$1,221,648	24.2	\$1,596,253	29.0	\$1,546,674	28.1	\$1,601,762	29.1	
H1C4XX	ANALYST IV	\$891,715	14.2	\$815,491	11.6	\$815,491	11.6	\$1,835,393	26.1	
H1C5XX	ANALYST V	\$398,854	4.8	\$447,787	4.9	\$447,787	4.9	\$447,787	4.9	
H1C6XX	ANALYST VI	\$125,910	1.0	\$110,330	0.9	\$110,330	0.9	\$110,330	0.9	
H8D3XX	AUDITOR II	\$152,239	3.7	\$243,626	4.2	\$243,626	4.2	\$243,626	4.2	
H8D4XX	AUDITOR III	\$128,520	2.0	\$82,483	1.2	\$82,483	1.2	\$153,067	2.2	
H8D6XX	AUDITOR V	\$101,664	1.0	\$104,808	1.0	\$104,808	1.0	\$104,808	1.0	
H8E1XX	BUDGET ANALYST I	\$242,917	4.7	\$130,809	2.3	\$130,809	2.3	\$130,809	2.3	
H8E2XX	BUDGET ANALYST II	\$137,368	2.3	\$304,703	4.6	\$304,703	4.6	\$304,703	4.6	
H8E3XX	BUDGET & POLICY ANLST III	\$404,566	5.5	\$494,262	5.9	\$494,262	5.9	\$494,262	5.9	
H8E4XX	BUDGET & POLICY ANLST IV	\$84,467	1.0	\$99,807	1.0	\$99,807	1.0	\$99,807	1.0	
H8E5XX	BUDGET & POLICY ANLST V	\$239,593	2.3	\$197,511	1.5	\$197,511	1.5	\$197,511	1.5	
H6K3XX	COMPL INVESTIGATOR II	\$109,597	1.9	\$104,167	1.6	\$104,167	1.6	\$104,167	1.6	
H1G2XX	COMPLIANCE SPECIALIST II	\$16,017	0.3	\$4,783	0.1	\$4,783	0.1	\$4,783	0.1	
H1G3XX	COMPLIANCE SPECIALIST III	\$377,478	7.7	\$503,853	9.3	\$503,853	9.3	\$611,740	11.3	
H1G4XX	COMPLIANCE SPECIALIST IV	\$343,435	5.4	\$597,754	8.6	\$597,754	8.6	\$1,152,653	16.6	
H1G5XX	COMPLIANCE SPECIALIST V	\$61,041	0.8	\$131,509	1.6	\$131,509	1.6	\$131,509	1.6	
H1H3XX	CONTRACT ADMINISTRATOR III	\$453,884	8.8	\$505,348	8.9	\$505,348	8.9	\$505,348	8.9	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$534,243	8.7	\$723,189	10.6	\$654,694	9.6	\$654,694	9.6	
H1H5XX	CONTRACT ADMINISTRATOR V	\$63,376	0.9	\$72,969	0.9	\$72,969	0.9	\$72,969	0.9	
H8C1XX	CONTROLLER I	\$57,442	0.6	\$115,219	1.1	\$115,219	1.1	\$115,219	1.1	
H8C2XX	CONTROLLER II	\$226,760	2.0	\$251,700	2.0	\$251,700	2.0	\$251,700	2.0	
H8C3XX	CONTROLLER III	\$131,496	1.0	\$145,774	1.0	\$145,774	1.0	\$145,774	1.0	
H1I3XX	GRANTS SPECIALIST III	\$1,441	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$69,865	1.0	\$69,865	1.0	\$69,865	1.0	
H1I5XX	GRANTS SPECIALIST V	\$27,215	0.3	\$0	0.0	\$0	0.0	\$0	0.0	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$226,920	3.9	\$142,611	2.3	\$142,611	2.3	\$142,611	2.3	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$57,352	0.9	\$211,708	3.0	\$211,708	3.0	\$211,708	3.0	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$83,493	1.0	\$94,812	1.0	\$94,812	1.0	\$94,812	1.0	
H5E2XX	LEGAL ASSISTANT II	\$51,524	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
H1Q2XX	LIAISON II	\$45,882	1.0	\$46,629	1.0	\$46,629	1.0	\$46,629	1.0	
H1Q3XX	LIAISON III	\$237,334	4.6	\$177,784	3.0	\$177,784	3.0	\$177,784	3.0	
H1Q4XX	LIAISON IV	\$4,803	0.1	\$81,573	1.2	\$81,573	1.2	\$147,083	2.2	
H6G8XX	MANAGEMENT	\$1,317,784	10.9	\$1,544,031	11.4	\$1,544,031	11.4	\$1,544,031	11.4	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$101,225	1.8	\$118,164	2.0	\$118,164	2.0	\$118,164	2.0	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$223,773	3.8	\$292,331	4.3	\$292,331	4.3	\$292,331	4.3	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$81,081	0.9	\$75,043	0.8	\$75,043	0.8	\$75,043	0.8	
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$17,884	0.2	\$0	0.0	\$0	0.0	\$0	0.0	
C7E1XX	NURSE CONSULTANT	\$101,419	1.2	\$85,543	0.9	\$85,543	0.9	\$85,543	0.9	
C8E1XX	PHARMACY I	\$113,521	1.1	\$203,483	2.0	\$203,483	2.0	\$203,483	2.0	
C8E2XX	PHARMACY II	\$191,467	1.8	\$233,603	2.0	\$233,603	2.0	\$233,603	2.0	
C8E3XX	PHARMACY III	\$79,420	0.7	\$264,882	2.0	\$264,882	2.0	\$264,882	2.0	
H1R1XX	POLICY ADVISOR I	\$3,621	0.1	\$0	0.0	\$0	0.0	\$0	0.0	
H1R3XX	POLICY ADVISOR III	\$669,979	12.4	\$773,180	14.2	\$718,899	13.2	\$718,899	13.2	
H1R4XX	POLICY ADVISOR IV	\$400,525	6.2	\$652,439	9.5	\$652,439	9.5	\$652,439	9.5	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1R5XX	POLICY ADVISOR V	\$162,305	1.8	\$283,657	3.0	\$283,657	3.0	\$283,657	3.0	
H4R1XX	PROGRAM ASSISTANT I	\$531,052	11.0	\$641,716	12.0	\$641,716	12.0	\$641,716	12.0	
H4R2XX	PROGRAM ASSISTANT II	\$304,568	5.7	\$398,810	7.0	\$398,810	7.0	\$398,810	7.0	
H1A1XX	PROGRAM COORDINATOR	\$108,815	2.1	\$62,928	1.0	\$62,928	1.0	\$62,928	1.0	
H1A2XX	PROGRAM MANAGEMENT I	\$1,821,321	23.7	\$2,154,151	25.3	\$2,069,084	24.3	\$2,154,151	25.3	
H1A3XX	PROGRAM MANAGEMENT II	\$2,326,364	24.7	\$3,628,913	35.7	\$3,425,484	33.7	\$3,934,056	38.7	
H1A4XX	PROGRAM MANAGEMENT III	\$1,178,706	11.2	\$1,259,821	10.1	\$1,259,821	10.1	\$1,259,821	10.1	
H1K1XX	PROJECT COORDINATOR	\$469,437	9.1	\$369,170	6.8	\$369,170	6.8	\$478,494	8.8	
H1K2XX	PROJECT MANAGER I	\$335,148	5.3	\$487,646	6.8	\$487,646	6.8	\$772,906	10.8	
H1K3XX	PROJECT MANAGER II	\$94,309	1.2	\$196,326	2.2	\$196,326	2.2	\$196,326	2.2	
H1K4XX	PROJECT MANAGER III	\$97,662	1.0	\$107,787	1.0	\$107,787	1.0	\$107,787	1.0	
H1L2XX	PURCHASING AGENT II	\$23,113	0.5	\$0	0.0	\$0	0.0	\$0	0.0	
H1L3XX	PURCHASING AGENT III	\$193,829	3.8	\$249,604	4.6	\$249,604	4.6	\$249,604	4.6	
H1L4XX	PURCHASING AGENT IV	\$38,867	0.6	\$51,917	0.8	\$51,917	0.8	\$51,917	0.8	
H1L5XX	PURCHASING AGENT V	\$101,340	1.3	\$154,190	1.8	\$154,190	1.8	\$154,190	1.8	
H1L6XX	PURCHASING AGENT VI	\$80,654	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H1L7XX	PURCHASING AGENT VII	\$30,118	0.2	\$134,955	1.0	\$134,955	1.0	\$134,955	1.0	
H8G1IX	RATE/FINANCIAL ANALYST INT	\$219,807	5.1	\$186,072	3.9	\$186,072	3.9	\$186,072	3.9	
H8G2XX	RATE/FINANCIAL ANALYST I	\$361,312	7.4	\$623,002	12.2	\$623,002	12.2	\$623,002	12.2	
H8G3XX	RATE/FINANCIAL ANALYST II	\$375,283	6.2	\$458,864	7.1	\$458,864	7.1	\$458,864	7.1	
H8G4XX	RATE/FINANCIAL ANALYST III	\$597,080	7.8	\$563,290	6.6	\$563,290	6.6	\$1,161,621	13.6	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$309,855	3.6	\$542,166	6.3	\$542,166	6.3	\$715,333	8.3	
H1T3XX	SOC SERVICES SPEC III	\$0	0.0	\$87,248	1.6	\$87,248	1.6	\$87,248	1.6	
H1T5XX	SOC SERVICES SPEC V	\$74,466	1.0	\$81,876	1.0	\$81,876	1.0	\$81,876	1.0	
I1B1XX	STATISTICAL ANALYST I	\$417,474	7.7	\$537,962	9.1	\$537,962	9.1	\$537,962	9.1	
I1B2XX	STATISTICAL ANALYST II	\$428,592	7.4	\$431,578	6.7	\$431,578	6.7	\$431,578	6.7	
I1B3XX	STATISTICAL ANALYST III	\$234,403	3.3	\$402,158	5.1	\$402,158	5.1	\$558,402	7.1	
I1B4XX	STATISTICAL ANALYST IV	\$470,771	5.7	\$481,229	5.2	\$481,229	5.2	\$481,229	5.2	
H4M2TX	TECHNICIAN II	\$37,209	1.0	\$40,344	1.0	\$40,344	1.0	\$40,344	1.0	
H4M3XX	TECHNICIAN III	\$122,941	2.9	\$90,743	2.0	\$90,743	2.0	\$90,743	2.0	
H4M4XX	TECHNICIAN IV	\$145,652	3.0	\$51,648	1.0	\$51,648	1.0	\$51,648	1.0	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H4I2XX	TRAINING SPECIALIST II	\$29,759	0.6	\$47,422	1.3	\$47,422	1.3	\$47,422	1.3	
H4I3XX	TRAINING SPECIALIST III	\$458,842	8.4	\$604,395	9.9	\$604,395	9.9	\$604,395	9.9	
H4I4XX	TRAINING SPECIALIST IV	\$227,114	3.3	\$211,354	2.8	\$211,354	2.8	\$211,354	2.8	
H4I5XX	TRAINING SPECIALIST V	\$51,891	0.7	\$85,848	1.0	\$85,848	1.0	\$85,848	1.0	
P1A1XX	TEMPORARY AIDE	\$13,343	0.4	\$13,592	0.2	\$13,592	0.2	\$13,592	0.2	
160SES	SENIOR EXECUTIVE SERVICE	\$1,068,487	7.6	\$1,437,997	9.9	\$1,286,256	8.9	\$1,286,256	8.9	
160HRD	HUMAN RESOURCES DIRECTOR	\$108,106	1.0	\$119,640	1.0	\$119,640	1.0	\$119,640	1.0	
160CFO	CHIEF FINANCIAL OFFICER	\$158,427	1.0	\$184,753	1.0	\$184,753	1.0	\$184,753	1.0	
160DLL	DEPARTMENT LEGISLATIVE LIAISON	\$75,066	0.9	\$90,915	0.9	\$90,915	0.9	\$90,915	0.9	
160PIO	PUBLIC INFORMATION OFFICER	\$87,450	1.0	\$96,288	1.0	\$96,288	1.0	\$96,288	1.0	
161000	ADMIN ASSISTANT	\$62,709	1.0	\$67,794	1.0	\$67,794	1.0	\$67,794	1.0	
166000	EXECUTIVE DIRECTOR	\$176,806	1.0	\$204,296	1.0	\$204,296	1.0	\$204,296	1.0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$33,754,196</b>	<b>525.2</b>	<b>\$41,788,265</b>	<b>572.8</b>	<b>\$40,850,931</b>	<b>560.9</b>	<b>\$45,987,639</b>	<b>630.4</b>	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$3,455,950	N/A	\$4,165,251	N/A	\$4,452,752	N/A	\$5,012,653	N/A
Medicare		\$537,483	N/A	\$587,164	N/A	\$612,764	N/A	\$689,815	N/A
Overtime Wages		\$146	N/A	\$844	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$761,357	N/A	\$469,893	N/A	\$469,893	N/A	\$469,893	N/A
Sick and Annual Leave Payouts		\$196,625	N/A	\$265,924	N/A	\$265,924	N/A	\$265,924	N/A
Employee Cash Incentives		\$24,775	N/A	\$15,325	N/A	\$15,325	N/A	\$15,325	N/A
Other Retirement Plans		\$410,929	N/A	\$275,537	N/A	\$275,537	N/A	\$275,537	N/A
Salary Survey		\$0	N/A	\$0	N/A	\$1,273,930	N/A	\$1,739,584	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$5,729,509</b>	<b>0.0</b>	<b>\$5,779,938</b>	<b>0.0</b>	<b>\$7,366,125</b>	<b>0.0</b>	<b>\$8,468,731</b>	<b>0.0</b>
Pots Expenditures <sup>1</sup>		\$8,914,076	N/A	\$10,062,405	N/A	\$9,475,028	N/A	\$13,230,311	N/A
<b>Total Expenditures for Line Item</b>		<b>\$48,397,781</b>	<b>525.2</b>	<b>\$57,630,608</b>	<b>572.8</b>	<b>\$57,692,085</b>	<b>560.9</b>	<b>\$67,686,681</b>	<b>630.4</b>
<b>Total Spending Authority for Line Item<sup>2</sup></b>		<b>\$49,365,243</b>	<b>500.0</b>	<b>\$59,315,235</b>	<b>517.1</b>	<b>\$57,692,084</b>	<b>560.9</b>	<b>\$67,686,680</b>	<b>630.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$967,462</b>	<b>(25.2)</b>	<b>\$1,684,627</b>	<b>(55.7)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<sup>2</sup> Spending Authority includes Pots allocations.

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(1) Executive Director's Office; (A) General Administration, Operating Expenses					
Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
1920	Personal Services - Professional	\$80,921	\$114,049	\$114,049	\$114,049
2000	Operating Expense	\$0	\$0	\$1,386,628	\$1,608,060
2160	Other Cleaning Services	\$0	\$0	\$0	\$0
2210	Other Maintenance	\$593	\$3,622	\$3,622	\$3,622
2220	Building Maintenance	\$0	\$4,525	\$4,525	\$4,525
2230	Equipment Maintenance	\$6,624	\$3,646	\$3,646	\$3,646
2231	Information Technology Maintenance	\$9,084	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$106	\$0	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$9,885	\$0	\$0	\$0
2253	Rental of Equipment	\$905	\$1,268	\$1,268	\$1,268
2255	Rental of Buildings	\$0	\$0	\$0	\$0
2258	Parking Fees	\$18,570	\$12,925	\$12,925	\$12,925
2310	Purchased Construction Services	\$0	\$0	\$0	\$0
2510	In-State Travel	\$20,124	\$52	\$52	\$52
2511	In-State Common Carrier Fares	\$9,043	\$1	\$1	\$1
2512	In-State Personal Travel Per Diem	\$6,378	\$36	\$36	\$36
2513	In-State Personal Vehicle Reimbursement	\$11,586	\$0	\$0	\$0
2514	State-Owned Aircraft	\$2,125	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$535	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$790	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$625	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,646	\$0	\$0	\$0
2530	Out-Of-State Travel	\$16,935	(\$2,089)	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$17,204	\$469	\$469	\$469
2532	Out-Of-State Personal Travel Per Diem	\$4,388	\$76	\$76	\$76
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$0	\$0	\$0

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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	\$5,420	\$0	\$0	\$0	
2630	Communication Charges - External	\$467,609	\$405,996	\$405,996	\$405,996	
2631	Communication Charges - Office Of Information Technology	\$82,386	\$62,526	\$62,526	\$62,526	
2650	Office of Information Technology Purchased Services	\$0	\$0	\$0	\$0	
2670	Education Services From Higher Education Enterprises	\$0	\$2,441	\$2,441	\$2,441	
2680	Printing and Reproduction Services	\$142,332	\$60,897	\$60,897	\$60,897	
2690	Legal Services	\$0	\$1,323	\$1,323	\$1,323	
2710	Purchased Medical Services	\$0	\$180	\$180	\$180	
2810	Freight	\$3,560	\$735	\$735	\$735	
2820	Purchased Services	\$64,606	\$30,723	\$30,723	\$30,723	
3110	Supplies & Materials	\$63,154	\$15,725	\$15,725	\$15,725	
3120	Books/Periodicals/Subscriptions	\$76,765	\$114,158	\$114,158	\$114,158	
3121	Office Supplies	\$53,085	\$15,531	\$15,531	\$15,531	
3123	Postage	\$91,747	\$50,023	\$50,023	\$50,023	
3126	Repair and Maintenance	\$0	\$585	\$585	\$585	
3128	Noncapitalizable Equipment	\$41,621	\$0	\$0	\$0	
3131	Noncapitalizable Building Materials	\$63	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$72,655	\$1,329	\$1,329	\$1,329	
3140	Noncapitalizable Information Technology	\$552,658	\$340,220	\$340,220	\$340,220	
3145	Software Subscriptions	\$6,867	\$54,936	\$54,936	\$54,936	
4100	Other Operating Expenses	\$112	\$286	\$286	\$286	

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>		<b>FY 2022-23</b>			
<b>(1) Executive Director's Office; (A) General Administration, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Estimate</b>	<b>FY 2022-23 Request</b>
4105	Bank Card Fees	\$35,706	\$3,763	\$3,763	\$3,763
4111	Prizes And Awards	\$36,766	\$7,555	\$7,555	\$7,555
4140	Dues And Memberships	\$29,710	\$37,705	\$37,705	\$37,705
4170	Miscellaneous Fees And Fines	\$1,148	\$52	\$52	\$52
4180	Official Functions	\$61,675	\$1,933	\$1,933	\$1,933
4181	Customer Workshops	\$0	\$500	\$500	\$500
4200	Purchase Discounts	\$0	\$0	\$0	\$0
4220	Registration Fees	\$90,525	\$38,894	\$38,894	\$38,894
6211	Information Technology - Direct Purchase	\$0	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$401,815	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,199,237</b>	<b>\$1,788,411</b>	<b>\$2,775,314</b>	<b>\$2,996,746</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,347,290</b>	<b>\$2,746,416</b>	<b>\$2,775,315</b>	<b>\$2,996,747</b>
<b>Amount Under/(Over) Expended</b>		<b>\$148,053</b>	<b>\$958,004</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2022-23
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2019-20 Actual	FTE	FY 2020-21 Actual	FTE	FY 2021-22 Estimate	FTE	FY 2022-23 Request	FTE	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
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	
H1L2XX	PURCHASING AGENT II	\$2,306	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H1L3XX	PURCHASING AGENT III	\$344	0.0	\$6,474	0.1	\$0	0.0	\$0	0.0	
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$0	0.0	\$126,000	1.0	\$126,000	1.0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,650</b>	<b>0.1</b>	<b>\$6,474</b>	<b>0.1</b>	<b>\$276,624</b>	<b>3.0</b>	<b>\$276,624</b>	<b>3.0</b>	
PERA Contributions		\$276	N/A	\$429	N/A	\$30,152	N/A	\$30,152	N/A	
Medicare		\$38	N/A	\$56	N/A	\$4,011	N/A	\$4,011	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$24	N/A	\$0	N/A	\$0	N/A	
Contract Services- Governor's Office IA		\$0	N/A	\$311,623	N/A	\$0	N/A	\$0	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$314</b>	<b>0.0</b>	<b>\$312,132</b>	<b>0.0</b>	<b>\$34,163</b>	<b>0.0</b>	<b>\$34,163</b>	<b>0.0</b>	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$273	N/A	\$796	N/A	\$796	N/A	\$796	N/A	
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,237</b>	<b>0.1</b>	<b>\$319,403</b>	<b>0.1</b>	<b>\$311,583</b>	<b>3.0</b>	<b>\$311,583</b>	<b>3.0</b>	
<b>Operating Expenditures for Line Item</b>										
1920	Personal Services - Professional	\$1,768,325	0.0	\$6,228,501	0.0	\$6,146,100	0.0	\$6,146,100	0.0	
2000	Operating Expense	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
2510	In-State Travel	\$153	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
2511	In-State Common Carrier Fares	\$1,606	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
2520	In-State Travel/Non-Employee	\$703	0.0	\$180	0.0	\$180	0.0	\$180	0.0	
2522	In-State/Non-Employee - Personal Per Diem	\$156	0.0	\$52	0.0	\$52	0.0	\$52	0.0	
2530	Out-Of-State Travel	(\$70)	0.0	\$5	0.0	\$5	0.0	\$5	0.0	
2531	Out-Of-State Common Carrier Fares	\$2,453	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
2532	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$37	0.0	\$37	0.0	\$37	0.0	
2610	Advertising And Marketing	\$0	0.0	\$105		\$105	0.0	\$105	0.0	
3140	Noncapitalizable Information Technology	\$5,306	0.0	\$6,043	0.0	\$6,043	0.0	\$6,043	0.0	
3145	Software Subscriptions	\$457	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
4100	Other Operating Expenses	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	
4140	Dues And Memberships	\$95	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
4180	Official Functions	\$13,664	0.0	\$212	0.0	\$212	0.0	\$212	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2022-23
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
4220	Registration Fees	\$3,062	0.0	\$528	0.0	\$528	0.0	\$528	0.0	
5775	State Grant/Contract Intrafund	\$138,227	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
<b>Total Operating Expenditures for Line Item</b>		<b>\$1,934,138</b>	<b>0.0</b>	<b>\$6,236,663</b>	<b>0.0</b>	<b>\$6,154,262</b>	<b>0.0</b>	<b>\$6,154,262</b>	<b>0.0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,937,375</b>	<b>0.1</b>	<b>\$6,556,066</b>	<b>0.1</b>	<b>\$6,465,846</b>	<b>3.0</b>	<b>\$6,465,846</b>	<b>3.0</b>	
<b>Total Spending Authority for Line Item</b>		<b>\$2,818,154</b>	<b>2.7</b>	<b>\$9,610,170</b>	<b>2.7</b>	<b>\$6,465,845</b>	<b>3.0</b>	<b>\$6,465,845</b>	<b>3.0</b>	
<b>Amount Under/(Over) Expended</b>		<b>\$880,779</b>	<b>2.6</b>	<b>\$3,054,104</b>	<b>2.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2022-23
										Position and Object Code Detail
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$7,987	0.2	\$41,717	0.9	\$41,717	0.9	\$41,717	0.9	
H8A2XX	ACCOUNTANT II	\$23,053	0.5	\$0	0.0	\$0	0.0	\$0	0.0	
H1B2XX	ADMINISTRATOR II	\$17,025	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
H1B3XX	ADMINISTRATOR III	\$88,204	1.6	\$51,420	1.0	\$51,420	1.0	\$51,420	1.0	
H1B4XX	ADMINISTRATOR IV	\$655,045	13.9	\$638,207	9.3	\$825,991	12.1	\$962,560	14.1	
H1B5XX	ADMINISTRATOR V	\$178,244	1.9	\$228,456	3.3	\$228,456	3.3	\$228,456	3.3	
H1C3XX	ANALYST III	\$54,879	1.0	\$38,136	0.7	\$38,136	0.7	\$38,136	0.7	
H1C4XX	ANALYST IV	\$94,674	1.4	\$112,389	1.8	\$112,389	1.8	\$112,389	1.8	
H1G4XX	COMPLIANCE SPECIALIST IV	\$90,322	1.3	\$20,747	0.3	\$20,747	0.3	\$20,747	0.3	
H1R3XX	POLICY ADVISOR III	\$103,275	1.9	\$88,751	1.8	\$88,751	1.8	\$88,751	1.8	
H1R4XX	POLICY ADVISOR IV	\$140,403	2.0	\$100,828	1.5	\$100,828	1.5	\$100,828	1.5	
H1R4XX	POLICY ADVISOR V	\$0	0.0	\$13,795	0.2	\$13,795	0.2	\$13,795	0.2	
H4R1XX	PROGRAM ASSISTANT I	\$60,412	1.0	\$74,977	1.4	\$74,977	1.4	\$74,977	1.4	
H4R2XX	PROGRAM ASSISTANT II	\$70,123	1.2	\$22,539	0.4	\$22,539	0.4	\$22,539	0.4	
H1A2XX	PROGRAM MANAGEMENT I	\$323,944	3.6	\$385,366	4.6	\$385,366	4.6	\$385,366	4.6	
H1A3XX	PROGRAM MANAGEMENT II	\$278,704	2.9	\$361,101	3.6	\$361,101	3.6	\$361,101	3.6	
H1A4XX	PROGRAM MANAGEMENT III	\$138,278	1.6	\$126,322	1.0	\$126,322	1.0	\$126,322	1.0	
H1L3XX	PURCHASING AGENT III	\$31,844	0.6	\$50,905	1.0	\$50,905	1.0	\$50,905	1.0	
H1L4XX	PURCHASING AGENT IV	\$7,156	0.1	\$0	0.0	\$0	0.0	\$0	0.0	
H8G4XX	RATE/FINANCIAL ANALYST III	\$63,450	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
IIB3XX	STATISTICAL ANALYST III	\$150,044	2.0	\$145,390	1.8	\$145,390	1.8	\$145,390	1.8	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,577,066</b>	<b>39.7</b>	<b>\$2,501,046</b>	<b>34.7</b>	<b>\$2,688,830</b>	<b>37.5</b>	<b>\$2,825,399</b>	<b>39.5</b>	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2022-23
										Position and Object Code Detail
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
PERA Contributions		\$276,498	N/A	\$292,392	N/A	\$293,082	N/A	\$307,969	N/A	
Medicare		\$41,909	N/A	\$39,452	N/A	\$38,988	N/A	\$40,968	N/A	
Sick and Annual Leave Payouts		\$1,410	N/A	\$18,814	N/A	\$18,814	N/A	\$18,814	N/A	
Contract Services		\$1,108	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Employee Cash Incentive Awards		\$700	N/A	\$450	N/A	\$450	N/A	\$450	N/A	
Other Retirement Plans		\$21,965	N/A	\$4,805	N/A	\$4,805	N/A	\$4,805	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$343,590</b>	<b>0.0</b>	<b>\$355,913</b>	<b>0.0</b>	<b>\$356,139</b>	<b>0.0</b>	<b>\$373,006</b>	<b>0.0</b>	
Pots Expenditures <sup>1</sup>		\$676,179	N/A	\$614,398	N/A	\$424,645	N/A	\$271,208	N/A	
Other Operating Expenses		\$1,749	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
<b>Total Expenditures for Line Item</b>		<b>\$3,598,584</b>	<b>39.7</b>	<b>\$3,471,358</b>	<b>34.7</b>	<b>\$3,469,614</b>	<b>37.5</b>	<b>\$3,469,613</b>	<b>39.5</b>	
<b>Total Spending Authority for Line Item<sup>2</sup></b>		<b>\$3,600,329</b>	<b>40.4</b>	<b>\$3,471,358</b>	<b>37.5</b>	<b>\$3,469,613</b>	<b>37.5</b>	<b>\$3,469,613</b>	<b>39.5</b>	
<b>Amount Under/(Over) Expended</b>		<b>\$1,745</b>	<b>0.7</b>	<b>\$0</b>	<b>2.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

<sup>1</sup> 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 2022-23
<b>(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses</b>						
Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request	
1920	Personal Services - Professional	\$363	\$1,184	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$186,095	\$186,095	
2220	Building Maintenance	\$0	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$215	\$0	\$0	\$0	
2510	In-State Travel	\$15,349	\$0	\$0	\$0	
2511	In-State Common Carrier Fares	\$5,598	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$4,856	\$32	\$32	\$32	
2513	In-State Personal Vehicle Reimbursement	\$2,934	\$244	\$244	\$244	
2520	In-State Travel/Non-Employee	\$0	\$86	\$86	\$86	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$7,012	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$6,041	\$0	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,686	\$0	\$0	\$0	
2610	Advertising And Marketing	\$4,761	\$9,165	\$9,165	\$9,165	
2631	Communication Charges - Office Of Information Technology	\$4,202	\$562	\$562	\$562	
2670	Education Services From Higher Education Enterprises	\$3,199	\$4,606	\$4,606	\$4,606	
2680	Printing and Reproduction Services	\$18,152	\$0	\$0	\$0	
2810	Freight	\$6,581	\$0	\$0	\$0	
2820	Purchased Services	\$0	\$244	\$244	\$244	
3110	Supplies & Materials	\$120	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$840	\$1,451	\$1,451	\$1,451	

<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>						<b>FY 2022-23</b>
<b>(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses</b>						
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Estimate</b>	<b>FY 2022-23 Request</b>	
3121	Office Supplies	\$2,607	\$3,710	\$3,710	\$3,710	
3123	Postage	\$7,363	\$10,705	\$10,705	\$10,705	
3132	Noncapitalizable Furniture And Office Systems	\$13,639	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$38,495	\$0	\$0	\$0	
4100	Other Operating Expenses	\$0	\$4,999	\$4,999	\$4,999	
4111	Prizes And Awards	\$0	\$0	\$0	\$0	
4140	Dues And Memberships	\$99	\$23,745	\$23,745	\$23,745	
4180	Official Functions	\$4,969	\$216	\$216	\$216	
4220	Registration Fees	\$17,702	\$35,650	\$35,650	\$35,650	
70RX	State Employees Reserve Fund Reversions	\$39,449	\$63,962	\$0	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$206,231</b>	<b>\$160,561</b>	<b>\$281,510</b>	<b>\$281,510</b>	
<b>Total Spending Authority for Line Item</b>		<b>\$297,166</b>	<b>\$351,836</b>	<b>\$281,510</b>	<b>\$281,510</b>	
<b>Amount Under/(Over) Expended</b>		<b>\$90,935</b>	<b>\$191,275</b>	<b>\$0</b>	<b>\$0</b>	