

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2024-25
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Estimate		FY 2024-25 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$297,302	5.6	\$209,831	3.9	\$209,831	3.9	\$209,831	3.9	
H8A2XX	ACCOUNTANT II	\$579,223	9.1	\$611,872	9.8	\$611,872	9.8	\$611,872	9.8	
H8A3XX	ACCOUNTANT III	\$392,753	4.8	\$658,259	7.7	\$658,259	7.7	\$658,259	7.7	
H8A4XX	ACCOUNTANT IV	\$401,757	4.0	\$389,851	3.8	\$389,851	3.8	\$389,851	3.8	
G3A3XX	ADMIN ASSISTANT II	\$95,233	2.3	\$43,690	1.0	\$43,690	1.0	\$43,690	1.0	
G3A4XX	ADMIN ASSISTANT III	\$144,162	3.1	\$252,123	5.2	\$252,123	5.2	\$252,123	5.2	
H5L2XX	ADMIN LAW JUDGE II	\$103,299	1.0	\$103,543	1.0	\$103,543	1.0	\$103,543	1.0	
H1B1XX	ADMINISTRATOR I	\$474,865	10.4	\$273,851	6.1	\$273,851	6.1	\$273,851	6.1	
H1B2XX	ADMINISTRATOR II	\$629,741	12.5	\$729,094	14.3	\$729,094	14.3	\$729,094	14.3	
H1B3XX	ADMINISTRATOR III	\$2,961,294	49.7	\$3,060,227	51.5	\$3,355,518	55.5	\$3,505,240	57.5	
H1B4XX	ADMINISTRATOR IV	\$3,836,657	52.0	\$4,575,786	61.7	\$4,930,204	65.7	\$5,144,962	68.1	
H1B5XX	ADMINISTRATOR V	\$1,327,282	14.1	\$1,290,288	13.5	\$1,290,288	13.5	\$1,290,288	13.5	
H1C2XX	ANALYST II	\$341,764	6.4	\$219,006	4.1	\$219,006	4.1	\$219,006	4.1	
H1C3XX	ANALYST III	\$1,770,445	30.4	\$1,521,313	26.0	\$1,740,269	29.0	\$1,814,746	30.0	
H1C4XX	ANALYST IV	\$1,158,744	15.7	\$2,057,220	27.7	\$2,057,220	27.7	\$2,057,220	27.7	
H1C5XX	ANALYST V	\$501,918	5.6	\$497,380	5.2	\$497,380	5.2	\$497,380	5.2	
H1C6XX	ANALYST VI	\$88,710	0.7	\$88,917	0.7	\$88,917	0.7	\$88,917	0.7	
H8D2TX	AUDITOR I	\$0	0.0	\$12,230	0.2	\$12,230	0.2	\$12,230	0.2	
H8D3XX	AUDITOR II	\$219,424	3.7	\$500,848	8.1	\$500,848	8.1	\$500,848	8.1	
H8D4XX	AUDITOR III	\$109,135	1.5	\$287,041	3.7	\$287,041	3.7	\$287,041	3.7	
H8D5XX	AUDITOR IV	\$27,491	0.3	\$301,460	3.0	\$301,460	3.0	\$301,460	3.0	
H8D6XX	AUDITOR V	\$110,013	1.0	\$110,186	1.0	\$110,186	1.0	\$110,186	1.0	
H8E1XX	BUDGET ANALYST I	\$51,754	0.9	\$74,094	1.2	\$74,094	1.2	\$74,094	1.2	
H8E2XX	BUDGET ANALYST II	\$340,147	5.3	\$175,197	2.6	\$175,197	2.6	\$175,197	2.6	
H8E3XX	BUDGET & POLICY ANLST III	\$586,206	6.4	\$572,064	6.4	\$572,064	6.4	\$572,064	6.4	
H8E4XX	BUDGET & POLICY ANLST IV	\$118,788	1.2	\$256,365	2.6	\$256,365	2.6	\$256,365	2.6	
H8E5XX	BUDGET & POLICY ANLST V	\$89,552	0.7	\$61,877	0.5	\$61,877	0.5	\$61,877	0.5	
H6K3XX	COMPL INVESTIGATOR II	\$93,136	1.3	\$71,250	1.0	\$71,250	1.0	\$71,250	1.0	
H1G2XX	COMPLIANCE SPECIALIST II	\$83,971	1.8	\$84,272	1.7	\$84,272	1.7	\$84,272	1.7	
H1G3XX	COMPLIANCE SPECIALIST III	\$672,749	11.6	\$919,916	15.3	\$1,068,821	17.3	\$1,144,938	18.3	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Estimate		FY 2024-25 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1G4XX	COMPLIANCE SPECIALIST IV	\$748,068	10.4	\$986,109	13.5	\$1,073,831	14.5	\$1,073,831	14.5	
H1G5XX	COMPLIANCE SPECIALIST V	\$175,445	2.0	\$105,236	1.2	\$105,236	1.2	\$105,236	1.2	
H1H3XX	CONTRACT ADMINISTRATOR III	\$549,452	9.1	\$327,084	5.5	\$327,084	5.5	\$327,084	5.5	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$599,912	8.3	\$1,001,504	13.3	\$1,091,348	14.3	\$1,091,348	14.3	
H1H5XX	CONTRACT ADMINISTRATOR V	\$58,561	0.6	\$357,733	3.7	\$357,733	3.7	\$357,733	3.7	
H8C1XX	CONTROLLER I	\$114,223	1.0	\$121,503	1.2	\$121,503	1.2	\$121,503	1.2	
H8C2XX	CONTROLLER II	\$241,720	1.8	\$238,956	1.9	\$238,956	1.9	\$238,956	1.9	
H8C3XX	CONTROLLER III	\$178,192	1.2	\$224,148	1.5	\$224,148	1.5	\$224,148	1.5	
H1D4XX	DATA MANAGEMENT IV	\$0	0.0	\$54,875	0.7	\$54,875	0.7	\$54,875	0.7	
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$27,879	0.5	\$27,879	0.5	\$27,879	0.5	
H1I4XX	GRANTS SPECIALIST IV	\$75,079	1.0	\$144,674	2.0	\$144,674	2.0	\$144,674	2.0	
H1I5XX	GRANTS SPECIALIST V	\$40,174	0.4	\$99,485	1.0	\$99,485	1.0	\$99,485	1.0	
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$37,376	0.7	\$83,454	1.5	\$83,454	1.5	\$83,454	1.5	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$182,473	2.7	\$297,466	4.3	\$297,466	4.3	\$297,466	4.3	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$339,667	4.2	\$375,948	4.3	\$375,948	4.3	\$375,948	4.3	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$58,299	0.6	\$179,283	1.7	\$179,283	1.7	\$179,283	1.7	
H4G6XX	HUMAN RESOURCES SPECIALIST VI	\$77,204	0.7	\$192,221	1.6	\$192,221	1.6	\$192,221	1.6	
H5E2XX	LEGAL ASSISTANT II	\$16,925	0.2	\$79,666	1.0	\$79,666	1.0	\$79,666	1.0	
H1Q2XX	LIAISON II	\$8,184	0.2	\$0	0.0	\$0	0.0	\$0	0.0	
H1Q3XX	LIAISON III	\$160,824	2.6	\$118,193	2.0	\$118,193	2.0	\$118,193	2.0	
H1Q4XX	LIAISON IV	\$89,397	1.2	\$144,354	2.0	\$144,354	2.0	\$144,354	2.0	
H1Q6XX	LIAISON VI	\$0	0.0	\$18,286	0.2	\$18,286	0.2	\$18,286	0.2	
H6G8XX	MANAGEMENT	\$1,227,546	8.6	\$963,913	6.5	\$963,913	6.5	\$963,913	6.5	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$23,096	0.4	\$84,391	1.3	\$84,391	1.3	\$84,391	1.3	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$468,851	6.2	\$554,194	7.4	\$554,194	7.4	\$554,194	7.4	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$96,880	1.0	\$14,377	0.1	\$14,377	0.1	\$14,377	0.1	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$67,886	0.7	\$183,333	1.7	\$183,333	1.7	\$183,333	1.7
C7E1XX	NURSE CONSULTANT	\$92,557	1.0	\$186,385	1.9	\$186,385	1.9	\$186,385	1.9
C8E1XX	PHARMACY I	\$213,043	2.0	\$211,624	2.0	\$211,624	2.0	\$211,624	2.0
C8E2XX	PHARMACY II	\$246,397	2.0	\$211,289	1.7	\$211,289	1.7	\$211,289	1.7
C8E3XX	PHARMACY III	\$277,253	2.0	\$280,001	2.0	\$280,001	2.0	\$280,001	2.0
H1R3XX	POLICY ADVISOR III	\$880,495	15.4	\$989,600	17.2	\$1,133,264	19.2	\$1,206,594	20.2
H1R4XX	POLICY ADVISOR IV	\$1,083,174	15.6	\$2,293,336	31.2	\$2,644,816	35.2	\$2,734,322	36.2
H1R5XX	POLICY ADVISOR V	\$335,399	3.4	\$431,771	4.5	\$431,771	4.5	\$431,771	4.5
H1R6XX	POLICY ADVISOR VI	\$0	0.0	\$4,923	0.0	\$4,923	0.0	\$4,923	0.0
H4R1XX	PROGRAM ASSISTANT I	\$461,643	8.1	\$446,502	8.0	\$446,502	8.0	\$446,502	8.0
H4R2XX	PROGRAM ASSISTANT II	\$582,744	9.5	\$746,381	12.3	\$746,381	12.3	\$746,381	12.3
H1A1XX	PROGRAM COORDINATOR	\$132,158	2.0	\$524,360	8.0	\$524,360	8.0	\$524,360	8.0
H1A2XX	PROGRAM MANAGEMENT I	\$2,153,324	24.2	\$2,996,421	32.8	\$3,493,319	37.5	\$3,600,847	38.5
H1A3XX	PROGRAM MANAGEMENT II	\$4,589,833	42.6	\$5,534,220	50.1	\$6,284,089	56.1	\$6,537,130	58.1
H1A4XX	PROGRAM MANAGEMENT III	\$1,666,117	12.7	\$2,523,951	18.0	\$2,986,767	21.0	\$3,143,093	22.0
H1K1XX	PROJECT COORDINATOR	\$592,850	9.2	\$814,320	12.3	\$814,320	12.3	\$814,320	12.3
H1K2XX	PROJECT MANAGER I	\$464,755	6.0	\$838,825	10.4	\$838,825	10.4	\$838,825	10.4
H1K3XX	PROJECT MANAGER II	\$316,585	3.2	\$356,890	3.5	\$356,890	3.5	\$356,890	3.5
H1K4XX	PROJECT MANAGER III	\$98,971	0.9	\$93,784	0.8	\$93,784	0.8	\$93,784	0.8
H1L3XX	PURCHASING AGENT III	\$177,995	3.1	\$228,166	3.6	\$228,166	3.6	\$228,166	3.6
H1L4XX	PURCHASING AGENT IV	\$236,521	3.5	\$311,083	4.3	\$311,083	4.3	\$311,083	4.3
H1L5XX	PURCHASING AGENT V	\$238,378	2.6	\$281,309	3.0	\$281,309	3.0	\$281,309	3.0
H1L7XX	PURCHASING AGENT VII	\$137,572	1.0	\$127,693	1.0	\$127,693	1.0	\$127,693	1.0
H8G1IX	RATE/FINANCIAL ANALYST INT	\$149,072	3.0	\$197,620	4.2	\$197,620	4.2	\$197,620	4.2
H8G2XX	RATE/FINANCIAL ANALYST I	\$746,095	13.6	\$466,325	8.1	\$466,325	8.1	\$466,325	8.1
H8G3XX	RATE/FINANCIAL ANALYST II	\$534,066	8.2	\$861,109	12.8	\$942,689	13.8	\$1,025,311	14.8
H8G4XX	RATE/FINANCIAL ANALYST III	\$586,107	6.8	\$580,784	6.5	\$580,784	6.5	\$580,784	6.5
H8G5XX	RATE/FINANCIAL ANALYST IV	\$733,928	7.7	\$798,175	7.9	\$798,175	7.9	\$798,175	7.9
H1T3XX	SOC SERVICES SPEC III	\$115,599	2.0	\$19,999	0.4	\$19,999	0.4	\$19,999	0.4

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1T4XX	SOC SERVICES SPEC IV	\$0	0.0	\$99,835	1.3	\$99,835	1.3	\$99,835	1.3	
H1T5XX	SOC SERVICES SPEC V	\$86,287	1.0	\$85,841	1.0	\$85,841	1.0	\$85,841	1.0	
I1B1TX	STATISTICAL ANALYST I	\$65,945	1.0	\$5,362	0.1	\$5,362	0.1	\$5,362	0.1	
I1B1XX	STATISTICAL ANALYST I	\$296,728	4.9	\$240,808	4.0	\$240,808	4.0	\$240,808	4.0	
I1B2XX	STATISTICAL ANALYST II	\$619,357	9.1	\$740,717	10.5	\$740,717	10.5	\$740,717	10.5	
I1B3XX	STATISTICAL ANALYST III	\$666,510	7.9	\$776,875	8.9	\$776,875	8.9	\$776,875	8.9	
I1B4XX	STATISTICAL ANALYST IV	\$482,786	5.0	\$347,420	3.7	\$347,420	3.7	\$347,420	3.7	
H4M2TX	TECHNICIAN II	\$7,086	0.2	\$0	0.0	\$0	0.0	\$0	0.0	
H4M3XX	TECHNICIAN III	\$49,201	1.0	\$47,374	1.0	\$47,374	1.0	\$47,374	1.0	
H4M4XX	TECHNICIAN IV	\$21,251	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
H4I2XX	TRAINING SPECIALIST II	\$34,140	0.7	\$50,459	1.0	\$50,459	1.0	\$50,459	1.0	
H4I3XX	TRAINING SPECIALIST III	\$530,267	8.3	\$497,866	8.0	\$497,866	8.0	\$497,866	8.0	
H4I4XX	TRAINING SPECIALIST IV	\$337,856	4.4	\$542,127	7.3	\$542,127	7.3	\$542,127	7.3	
H4I5XX	TRAINING SPECIALIST V	\$37,267	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
160SES	SENIOR EXECUTIVE SERVICE	\$1,591,187	9.5	\$1,893,967	11.8	\$2,068,405	12.8	\$2,068,405	12.8	
160CFO	CHIEF FINANCIAL OFFICER	\$231,444	1.4	\$167,629	1.0	\$167,629	1.0	\$167,629	1.0	
160DEA	DEPARTMENT EXECUTIVE ASSISTANT	\$33,244	0.4	\$77,994	1.0	\$77,994	1.0	\$77,994	1.0	
160DLL	DEPARTMENT LEGISLATIVE LIAISON	\$113,983	1.2	\$113,821	1.0	\$113,821	1.0	\$113,821	1.0	
160HRD	HUMAN RESOURCES DIRECTOR	\$120,510	0.9	\$69,291	0.5	\$69,291	0.5	\$69,291	0.5	
160PIO	PUBLIC INFORMATION OFFICER	\$101,351	1.0	\$101,304	1.0	\$101,304	1.0	\$101,304	1.0	
161000	ADMIN ASSISTANT	\$42,541	0.6	\$0	0.0	\$0	0.0	\$0	0.0	
166000	EXECUTIVE DIRECTOR	\$168,205	0.9	\$190,350	1.0	\$190,350	1.0	\$190,350	1.0	
Total Full and Part-time Employee Expenditures		\$46,722,720	600.5	\$56,393,205	704.7	\$60,049,085	741.4	\$61,326,513	754.8	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
PERA Contributions		\$4,991,104	N/A	\$6,485,966	N/A	\$6,845,596	N/A	\$6,991,223	N/A	
Medicare		\$661,233	N/A	\$820,996	N/A	\$870,712	N/A	\$889,234	N/A	
Overtime Wages		\$1,441	N/A	\$3,952	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees		\$377,194	N/A	\$485,479	N/A	\$485,479	N/A	\$485,479	N/A	
Sick and Annual Leave Payouts		\$350,010	N/A	\$221,158	N/A	\$221,158	N/A	\$221,158	N/A	
Employee Cash Incentives		\$559,825	N/A	\$471,910	N/A	\$0	N/A	\$0	N/A	
Salary Survey		\$0	N/A	\$0	N/A	\$3,665,128	N/A	\$3,569,073	N/A	
State Employee Reserve Fund Reversions		\$1,104,600	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Transfer to Human Services		\$0	N/A	\$382,983	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$8,045,405	0.0	\$8,872,445	0.0	\$12,088,073	0.0	\$12,156,167	0.0	
Pots Expenditures ¹		\$11,107,517	N/A	\$13,745,350	N/A	\$17,115,385	N/A	\$21,769,549	N/A	
Other Operating Expenses		(\$221,895)	N/A	(\$109,447)	N/A	\$0	N/A	\$0	N/A	
Total Expenditures for Line Item		\$65,653,747	600.5	\$78,901,553	704.7	\$89,252,543	741.4	\$95,252,230	754.8	
Total Spending Authority for Line Item²		\$67,775,860	610.4	\$83,453,739	696.2	\$89,252,543	741.4	\$95,252,230	754.8	
Amount Under/(Over) Expended		\$2,122,113	9.9	\$4,552,186	(8.5)	\$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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(1) Executive Director's Office; (A) General Administration, Operating Expenses					
Object Code	Object Code Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY 2024-25 Request
1920	Personal Services - Professional	\$144,701	\$354,553	\$354,553	\$354,553
2000	Operating Expense	\$0	\$0	\$611,158	\$15,136
2210	Other Maintenance	\$676	\$547	\$547	\$547
2230	Equipment Maintenance	\$1,496	\$6,094	\$6,094	\$6,094
2250	Miscellaneous Rentals	\$190	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$925	\$2,872	\$2,872	\$2,872
2258	Parking Fees	\$12,925	\$14,100	\$14,100	\$14,100
2259	Parking Fee Reimbursement	\$11	\$0	\$0	\$0
2510	In-State Travel	\$12,233	\$25,701	\$25,701	\$25,701
2511	In-State Common Carrier Fares	\$5,499	\$8,588	\$8,588	\$8,588
2512	In-State Personal Travel Per Diem	\$3,508	\$6,782	\$6,782	\$6,782
2513	In-State Personal Vehicle Reimbursement	\$5,237	\$11,787	\$11,787	\$11,787
2514	State-Owned Aircraft	\$0	\$3,025	\$3,025	\$3,025
2530	Out-Of-State Travel	\$17,892	\$42,388	\$42,388	\$42,388
2531	Out-Of-State Common Carrier Fares	\$26,776	\$31,475	\$31,475	\$31,475
2532	Out-Of-State Personal Travel Per Diem	\$2,949	\$6,788	\$6,788	\$6,788
2540	Out-Of-State Travel/Non-Employee	\$787	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$236	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$331	\$0	\$0	\$0
2610	Advertising And Marketing	\$9,858	\$6,662	\$6,662	\$6,662
2630	Communication Charges - External	\$327,029	\$364,923	\$364,923	\$364,923
2631	Communication Charges - Office Of Information Technology	\$71,989	\$68,973	\$68,973	\$68,973
2670	Education Services From Higher Education Enterprises	\$0	\$1,510	\$1,510	\$1,510

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2680	Printing and Reproduction Services	\$78,593	\$63,085	\$63,085	\$63,085
2690	Legal Services	(\$1,323)	\$0	\$0	\$0
2810	Freight	\$598	\$500	\$500	\$500
2820	Purchased Services	\$55,875	\$13,229	\$13,229	\$13,229
3110	Supplies & Materials	\$9,802	\$23,027	\$23,027	\$23,027
3120	Books/Periodicals/Subscriptions	\$82,049	\$40,503	\$40,503	\$40,503
3121	Office Supplies	\$17,434	\$14,665	\$14,665	\$14,665
3123	Postage	\$43,288	\$38,284	\$38,284	\$38,284
3128	Noncapitalizable Equipment	\$12,636	\$2,055	\$2,055	\$2,055
3132	Noncapitalizable Furniture And Office Systems	\$1,008	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$854,080	\$658,662	\$658,662	\$658,662
3145	Software Subscriptions	\$219,473	\$471,054	\$471,054	\$471,054
4100	Other Operating Expenses	\$26,498	\$4,744	\$4,744	\$4,744
4105	Bank Card Fees	\$3,058	\$1,086	\$1,086	\$1,086
4111	Prizes And Awards	\$6,271	\$12,763	\$12,763	\$12,763
4140	Dues And Memberships	\$27,754	\$56,229	\$56,229	\$56,229
4150	Interest Expense	\$0	\$61	\$61	\$61
4163	Promotional Ticket Expense	\$500	(\$500)	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$103	\$103	\$103
4180	Official Functions	\$18,263	\$72,272	\$72,272	\$72,272
4220	Registration Fees	\$70,867	\$120,072	\$120,072	\$120,072
5440	Purchased Services - Intergovernmental	\$1,748	\$0	\$0	\$0
6222	Office Furniture and Systems- Direct Purchase	\$0	\$8,799	\$8,799	\$8,799
70RX	State Employees Reserve Fund Reversions	\$355,175	\$533,979	\$533,979	\$533,979
Total Expenditures Denoted in Object Codes		\$2,528,896	\$3,091,508	\$3,703,097	\$3,107,075
Total Spending Authority for Line Item		\$2,932,588	\$3,534,070	\$3,703,098	\$3,107,076
Amount Under/(Over) Expended		\$403,691	\$442,561	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2024-25
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations										
		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Estimate		FY 2024-25 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$23,737	0.6	\$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		\$0	0.0	\$23,737	0.6	\$246,912	3.0	\$246,912	3.0	
PERA Contributions		\$0	N/A	\$2,607	N/A	\$28,148	N/A	\$28,148	N/A	
Medicare		\$0	N/A	\$332	N/A	\$3,580	N/A	\$3,580	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Contract Services- Governor's Office IA		\$84,218	N/A	\$306,824	N/A	\$262,506	N/A	\$262,506	N/A	
Total Temporary, Contract, and Other Expenditures		\$84,218	0.0	\$309,763	0.0	\$294,234	0.0	\$294,234	0.0	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$6,941	N/A	\$0	N/A	\$0	N/A	
Total Personal Services Expenditures for Line Item		\$84,218	0.0	\$340,441	0.6	\$541,146	3.0	\$541,146	3.0	
Operating Expenditures for Line Item										
1920	Personal Services - Professional	\$4,282,504	0.0	\$2,258,240	0.0	\$3,426,567	0.0	\$3,426,567	0.0	
2510	In-State Travel	\$616	0.0	\$3,861	0.0	\$3,861	0.0	\$3,861	0.0	
2511	In-State Common Carrier Fares	\$0	0.0	\$367	0.0	\$367	0.0	\$367	0.0	
2512	In-State Personal Travel Per Diem	\$128	0.0	\$278	0.0	\$278	0.0	\$278	0.0	
2513	In-State Personal Vehicle Reimbursement	\$45	0.0	\$757	0.0	\$757	0.0	\$757	0.0	
2530	Out-Of-State Travel	\$5,391	0.0	\$10,629	0.0	\$10,629	0.0	\$10,629	0.0	
2531	Out-Of-State Common Carrier Fares	\$3,038	0.0	\$8,667	0.0	\$8,667	0.0	\$8,667	0.0	
2532	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,371	0.0	\$1,533	0.0	\$1,533	0.0	\$1,533	0.0	
2610	Advertising And Marketing	\$349	0.0	\$113	0.0	\$113	0.0	\$113	0.0	
2650	OIT Purchased Services	\$0	0.0	\$2,444,826	0.0	\$2,444,826	0.0	\$2,444,826	0.0	
3120	Books/Periodicals/Subscriptions	\$3,641	0.0	\$1,071	0.0	\$1,071	0.0	\$1,071	0.0	
3121	Office Supplies	\$48	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
4140	Dues And Memberships	\$0	0.0	\$418	0.0	\$418	0.0	\$418	0.0	
4180	Official Functions	\$386	0.0	\$4,828	0.0	\$4,828	0.0	\$4,828	0.0	
4220	Registration Fees	\$3,504	0.0	\$20,783	0.0	\$20,783	0.0	\$20,783	0.0	
Total Operating Expenditures for Line Item		\$4,301,021	0.0	\$4,756,371	0.0	\$5,924,698	0.0	\$5,924,698	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2024-25							
		Position and Object Code Detail							
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Estimate		FY 2024-25 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Expenditures for Line Item		\$4,385,240	0.0	\$5,096,812	0.6	\$6,465,844	3.0	\$6,465,844	3.0
Total Spending Authority for Line Item		\$6,465,845	3.0	\$10,224,177	3.0	\$6,465,845	3.0	\$6,465,845	3.0
Amount Under/(Over) Expended		\$2,080,605	3.0	\$5,127,365	2.4	\$0	0.0	\$0	0.0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2024-25
										Position and Object Code Detail
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY 2024-25 Request					
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A2XX	ACCOUNTANT II	\$0	0.0	\$29,677	0.7	\$29,677	0.7	\$29,677	0.7	
H1B3XX	ADMINISTRATOR III	\$48,736	0.9	\$0	0.0	\$0	0.0	\$0	0.0	
H1B4XX	ADMINISTRATOR IV	\$407,497	5.8	\$245,635	4.4	\$358,878	5.4	\$358,878	5.4	
H1B5XX	ADMINISTRATOR V	\$245,162	2.7	\$153,889	1.9	\$153,889	1.9	\$153,889	1.9	
H1C3XX	ANALYST III	\$57,913	1.0	\$20,738	0.5	\$20,738	0.5	\$20,738	0.5	
H1C4XX	ANALYST IV	\$68,053	1.0	\$99,878	1.8	\$99,878	1.8	\$99,878	1.8	
H1C5XX	ANALYST V	\$0	0.0	\$37,827	0.4	\$37,827	0.4	\$37,827	0.4	
H1G3XX	COMPLIANCE SPECIALIST III	\$51,828	1.0	\$14,762	0.4	\$14,762	0.4	\$14,762	0.4	
H1G4XX	COMPLIANCE SPECIALIST IV	\$59,443	0.8	\$156,514	2.6	\$251,180	3.4	\$251,180	3.4	
H1R3XX	POLICY ADVISOR III	\$28,198	0.5	\$7,961	0.2	\$7,961	0.2	\$7,961	0.2	
H1R4XX	POLICY ADVISOR IV	\$146,685	2.2	\$209,389	3.6	\$324,519	4.6	\$324,519	4.6	
H1R5XX	POLICY ADVISOR V	\$88,111	1.0	\$72,666	1.0	\$72,666	1.0	\$72,666	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$110,610	2.0	\$41,986	1.2	\$41,986	1.2	\$41,986	1.2	
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$16,285	0.4	\$16,285	0.4	\$16,285	0.4	
H1A2XX	PROGRAM MANAGEMENT I	\$555,472	6.1	\$639,156	8.4	\$906,950	10.4	\$906,950	10.4	
H1A3XX	PROGRAM MANAGEMENT II	\$326,574	3.2	\$405,953	4.2	\$558,483	5.2	\$558,483	5.2	
H1A4XX	PROGRAM MANAGEMENT III	\$136,223	1.0	\$126,851	1.0	\$126,851	1.0	\$126,851	1.0	
H8G3XX	RATE/FINANCIAL ANALYST II	\$0	0.0	\$44,372	0.9	\$44,372	0.9	\$44,372	0.9	
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$572	0.0	\$572	0.0	\$572	0.0	
H4I4XX	TRAINING SPECIALIST IV	0.0	0.0	\$1,069	0.0	\$1,069	0.0	\$1,069	0.0	
Total Full and Part-time Employee Expenditures		\$2,330,505	29.1	\$2,325,179	33.7	\$3,068,542	39.5	\$3,068,542	39.5	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2024-25									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Estimate		FY 2024-25 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$252,789	N/A	\$299,065	N/A	\$349,814	N/A	\$349,814	N/A
Medicare		\$33,550	N/A	\$37,771	N/A	\$44,494	N/A	\$44,494	N/A
Sick and Annual Leave Payouts		\$10,063	N/A	\$6,763	N/A	\$6,762	N/A	\$6,762	N/A
Employee Cash Incentive Awards		\$27,850	N/A	\$21,986	N/A	\$0	N/A	\$0	N/A
State Employee Reserve Fund Reversions		\$295,874	N/A	\$214,777	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$620,126	0.0	\$580,362	0.0	\$401,070	0.0	\$401,070	0.0
Pots Expenditures ¹		\$474,512	N/A	\$564,072	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$3,425,143	29.1	\$3,469,613	33.7	\$3,469,613	39.5	\$3,469,613	39.5
Total Spending Authority for Line Item²		\$3,469,613	37.5	\$3,469,613	39.5	\$3,469,613	39.5	\$3,469,613	39.5
Amount Under/(Over) Expended		\$44,470	8.4	\$0	5.8	\$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 2024-25			
		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 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY 2024-25 Request
1920	Personal Services - Professional	\$2,493	\$2,658	\$2,658	\$2,658
2000	Operating Expense	\$0	\$0	\$360,742	\$285,742
2510	In-State Travel	\$2,260	\$6,641	\$6,641	\$6,641
2511	In-State Common Carrier Fares	\$1,136	\$3,515	\$3,515	\$3,515
2512	In-State Personal Travel Per Diem	\$1,151	\$2,266	\$2,266	\$2,266
2513	In-State Personal Vehicle Reimbursement	\$1,089	\$1,271	\$1,271	\$1,271
2530	Out-Of-State Travel	\$1,634	\$7,166	\$7,166	\$7,166
2531	Out-Of-State Common Carrier Fares	\$2,900	\$5,924	\$5,924	\$5,924
2532	Out-Of-State Personal Travel Per Diem	\$691	\$2,482	\$2,482	\$2,482
2610	Advertising And Marketing	\$4,709	\$5,848	\$5,848	\$5,848
2631	Communication Charges - Office Of Information Technology	\$26	\$16	\$16	\$16
2670	Education Services From Higher Education Enterprises	\$929	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$199	\$0	\$0	\$0
2820	Purchased Services	\$0	\$0	\$0	\$0
3110	Supplies & Materials	\$1,733	\$425	\$425	\$425
3120	Books/Periodicals/Subscriptions	\$4,510	\$1,587	\$1,587	\$1,587
3121	Office Supplies	\$2,009	\$1,207	\$1,207	\$1,207
3123	Postage	\$961	\$561	\$561	\$561
3145	Software Subscriptions	\$0	\$3,873	\$3,873	\$3,873
4140	Dues And Memberships	\$26,236	\$10,183	\$10,183	\$10,183
4180	Official Functions	\$5,736	\$8,505	\$8,505	\$8,505

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2024-25 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 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Estimate	FY 2024-25 Request
4190	Patient and Client Care Expenses	\$103	\$0	\$0	\$0
4220	Registration Fees	\$11,569	\$6,639	\$6,639	\$6,639
70RX	State Employees Reserve Fund Reversions	\$76,223	\$129,252	\$0	\$0
Total Expenditures for Line Item		\$148,295	\$200,021	\$431,510	\$356,510
Total Spending Authority for Line Item		\$281,510	\$281,510	\$431,510	\$356,510
Amount Under/(Over) Expended		\$133,215	\$81,490	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2024-25
										Position and Object Code Detail
(6) Other Medical Services; ARPA HCBS State-only Funds		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Estimate		FY 2024-25 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$69,730	0.9	\$74,160	1.0	\$0	0.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$25,591	0.4	\$25,591	0.4	\$0	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$121,740	1.4	\$42,390	0.5	\$0	0.0	
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$25,451	0.5	\$56,172	1.0	\$0	0.0	
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$171,855	2.2	\$85,927	1.0	\$0	0.0	
H8G2XX	RATE/FINANCIAL ANALYST I	\$0	0.0	\$10,925	0.2	\$10,925	0.2	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$425,292	5.6	\$295,165	4.0	\$0	0.0	
PERA Contributions		\$0	N/A	\$48,483	N/A	\$33,649	N/A	\$0	N/A	
Medicare		\$0	N/A	\$6,167	N/A	\$4,280	N/A	\$0	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$54,650	0.0	\$37,929	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		\$0	0.0	\$479,942	5.6	\$333,094	4.0	\$0	0.0	
Operating Expenditures for Line Item										
1920	Personal Services - Professional	\$0	0.0	\$5,430,640	0.0	\$46,483,923	0.0	\$433,996	0.0	
5440	Purchased Services - Intergovernmental	\$0	0.0	\$1,875,627	0.0	\$0	0.0	\$0	0.0	
5894	Non Taxable Payments	\$0	0.0	\$757,365	0.0	\$0	0.0	\$0	0.0	
7A0N	Operating Transfer to DOLA- Intrafund	\$0	0.0	\$215,000	0.0	\$0	0.0	\$0	0.0	
Total Operating Expenditures for Line Item		\$0	0.0	\$8,278,632	0.0	\$46,483,923	0.0	\$433,996	0.0	
Total Expenditures for Line Item		\$0	0.0	\$8,758,574	5.6	\$46,817,017	4.0	\$433,996	0.0	
Total Spending Authority for Line Item		\$14,182,695	4.0	\$8,758,574	4.0	\$46,817,018	4.0	\$433,996	0.0	
Amount Under/(Over) Expended		\$14,182,695	4.0	\$0	(1.6)	\$0	0.0	\$0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2024-25
										Position and Object Code Detail
(6) Other Medical Services; ARPA SLFRF Primary Care and Behavioral Health Statewide Integration (HB 22-1302)		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Estimate		FY 2024-25 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H114XX	GRANTS SPECIALIST IV	\$0	0.0	\$11,670	0.3	\$0	0.0	\$0	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$8,924	0.2	\$0	0.0	\$0	0.0	
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$4,805	0.1	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$25,400	0.7	\$0	0.0	\$0	0.0	
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$0	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		\$0	0.0	\$25,400	0.7	\$0	0.0	\$0	0.0	
Operating Expenditures for Line Item										
1920	Personal Services - Professional	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Operating Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Expenditures for Line Item		\$0	0.0	\$25,400	0.7	\$0	0.0	\$0	0.0	
Total Spending Authority for Line Item		\$0	0.0	\$31,750,000	2.3	\$0	0.0	\$0	0.0	
Amount Under/(Over) Expended		\$0	0.0	\$31,724,599	1.6	\$0	0.0	\$0	0.0	