

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2023-24
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Estimate		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$188,566	3.8	\$297,302	5.6	\$395,122	7.6	\$395,122	7.6	
H8A2XX	ACCOUNTANT II	\$540,039	8.9	\$579,223	9.1	\$758,483	12.1	\$783,534	12.5	
H8A3XX	ACCOUNTANT III	\$245,697	3.1	\$392,753	4.8	\$392,753	4.8	\$474,290	5.8	
H8A4XX	ACCOUNTANT IV	\$378,745	4.0	\$401,757	4.0	\$401,757	4.0	\$401,757	4.0	
G3A3XX	ADMIN ASSISTANT II	\$150,011	4.0	\$95,233	2.3	\$95,233	2.3	\$95,233	2.3	
G3A4XX	ADMIN ASSISTANT III	\$88,733	2.0	\$144,162	3.1	\$144,162	3.1	\$144,162	3.1	
H5L2XX	ADMIN LAW JUDGE II	\$98,664	1.0	\$103,299	1.0	\$103,299	1.0	\$103,299	1.0	
H1B1XX	ADMINISTRATOR I	\$331,700	8.1	\$474,865	10.4	\$600,684	13.4	\$600,684	13.4	
H1B2XX	ADMINISTRATOR II	\$902,885	18.8	\$629,741	12.5	\$956,750	19.5	\$1,005,911	20.5	
H1B3XX	ADMINISTRATOR III	\$2,802,795	49.3	\$2,961,294	49.7	\$3,351,718	56.7	\$3,410,841	57.7	
H1B4XX	ADMINISTRATOR IV	\$3,520,879	50.0	\$3,836,657	52.0	\$4,186,266	57.0	\$4,259,673	58.0	
H1B5XX	ADMINISTRATOR V	\$1,141,397	12.4	\$1,327,282	14.1	\$1,327,282	14.1	\$1,327,282	14.1	
H1C2XX	ANALYST II	\$622,276	12.9	\$341,764	6.4	\$390,989	7.4	\$390,989	7.4	
H1C3XX	ANALYST III	\$1,596,253	29.0	\$1,770,445	30.4	\$2,097,083	36.4	\$2,154,713	37.4	
H1C4XX	ANALYST IV	\$815,491	11.6	\$1,158,744	15.7	\$1,368,457	18.7	\$1,368,457	18.7	
H1C5XX	ANALYST V	\$447,787	4.9	\$501,918	5.6	\$588,130	6.6	\$588,130	6.6	
H1C6XX	ANALYST VI	\$110,330	0.9	\$88,710	0.7	\$88,710	0.7	\$88,710	0.7	
H8D3XX	AUDITOR II	\$243,626	4.2	\$219,424	3.7	\$219,424	3.7	\$279,435	4.7	
H8D4XX	AUDITOR III	\$82,483	1.2	\$109,135	1.5	\$109,135	1.5	\$109,135	1.5	
H8D5XX	AUDITOR IV	\$0	0.0	\$27,491	0.3	\$27,491	0.3	\$27,491	0.3	
H8D6XX	AUDITOR V	\$104,808	1.0	\$110,013	1.0	\$110,013	1.0	\$110,013	1.0	
H8E1XX	BUDGET ANALYST I	\$130,809	2.3	\$51,754	0.9	\$51,754	0.9	\$51,754	0.9	
H8E2XX	BUDGET ANALYST II	\$304,703	4.6	\$340,147	5.3	\$400,153	6.3	\$400,153	6.3	
H8E3XX	BUDGET & POLICY ANLST III	\$494,262	5.9	\$586,206	6.4	\$673,794	7.4	\$673,794	7.4	
H8E4XX	BUDGET & POLICY ANLST IV	\$99,807	1.0	\$118,788	1.2	\$118,788	1.2	\$118,788	1.2	
H8E5XX	BUDGET & POLICY ANLST V	\$197,511	1.5	\$89,552	0.7	\$89,552	0.7	\$89,552	0.7	
H6K3XX	COMPL INVESTIGATOR II	\$104,167	1.6	\$93,136	1.3	\$93,136	1.3	\$93,136	1.3	
H1G2XX	COMPLIANCE SPECIALIST II	\$4,783	0.1	\$83,971	1.8	\$83,971	1.8	\$83,971	1.8	
H1G3XX	COMPLIANCE SPECIALIST III	\$503,853	9.3	\$672,749	11.6	\$781,588	13.6	\$781,588	13.6	
H1G4XX	COMPLIANCE SPECIALIST IV	\$597,754	8.6	\$748,068	10.4	\$884,628	12.4	\$884,628	12.4	
H1G5XX	COMPLIANCE SPECIALIST V	\$131,509	1.6	\$175,445	2.0	\$175,445	2.0	\$175,445	2.0	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Estimate		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1H3XX	CONTRACT ADMINISTRATOR III	\$505,348	8.9	\$549,452	9.1	\$662,072	11.1	\$662,072	11.1	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$723,189	10.6	\$599,912	8.3	\$737,521	10.3	\$737,521	10.3	
H1H5XX	CONTRACT ADMINISTRATOR V	\$72,969	0.9	\$58,561	0.6	\$58,561	0.6	\$58,561	0.6	
H8C1XX	CONTROLLER I	\$115,219	1.1	\$114,223	1.0	\$114,223	1.0	\$114,223	1.0	
H8C2XX	CONTROLLER II	\$251,700	2.0	\$241,720	1.8	\$241,720	1.8	\$241,720	1.8	
H8C3XX	CONTROLLER III	\$145,774	1.0	\$178,192	1.2	\$178,192	1.2	\$178,192	1.2	
H1I4XX	GRANTS SPECIALIST IV	\$69,865	1.0	\$75,079	1.0	\$75,079	1.0	\$75,079	1.0	
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$40,174	0.4	\$40,174	0.4	\$40,174	0.4	
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$0	0.0	\$37,376	0.7	\$37,376	0.7	\$37,376	0.7	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$142,611	2.3	\$182,473	2.7	\$182,473	2.7	\$182,473	2.7	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$211,708	3.0	\$339,667	4.2	\$415,931	5.2	\$415,931	5.2	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$94,812	1.0	\$58,299	0.6	\$58,299	0.6	\$58,299	0.6	
H4G6XX	HUMAN RESOURCES SPECIALIST VI	\$0	0.0	\$77,204	0.7	\$77,204	0.7	\$77,204	0.7	
H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$16,925	0.2	\$16,925	0.2	\$16,925	0.2	
H1Q2XX	LIAISON II	\$46,629	1.0	\$8,184	0.2	\$8,184	0.2	\$8,184	0.2	
H1Q3XX	LIAISON III	\$177,784	3.0	\$160,824	2.6	\$160,824	2.6	\$221,520	3.6	
H1Q4XX	LIAISON IV	\$81,573	1.2	\$89,397	1.2	\$89,397	1.2	\$89,397	1.2	
H6G8XX	MANAGEMENT	\$1,544,031	11.4	\$1,227,546	8.6	\$1,227,546	8.6	\$1,227,546	8.6	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$118,164	2.0	\$23,096	0.4	\$23,096	0.4	\$23,096	0.4	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$292,331	4.3	\$468,851	6.2	\$468,851	6.2	\$468,851	6.2	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$75,043	0.8	\$96,880	1.0	\$96,880	1.0	\$96,880	1.0	
H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$0	0.0	\$67,886	0.7	\$67,886	0.7	\$67,886	0.7	
C7E1XX	NURSE CONSULTANT	\$85,543	0.9	\$92,557	1.0	\$92,557	1.0	\$92,557	1.0	
C8E1XX	PHARMACY I	\$203,483	2.0	\$213,043	2.0	\$213,043	2.0	\$213,043	2.0	
C8E2XX	PHARMACY II	\$233,603	2.0	\$246,397	2.0	\$246,397	2.0	\$246,397	2.0	
C8E3XX	PHARMACY III	\$264,882	2.0	\$277,253	2.0	\$277,253	2.0	\$277,253	2.0	
H1R3XX	POLICY ADVISOR III	\$773,180	14.2	\$880,495	15.4	\$1,040,816	18.4	\$1,097,452	19.4	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Estimate		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1R4XX	POLICY ADVISOR IV	\$652,439	9.5	\$1,083,174	15.6	\$1,280,512	18.6	\$1,349,493	19.6	
H1R5XX	POLICY ADVISOR V	\$283,657	3.0	\$335,399	3.4	\$429,858	4.4	\$429,858	4.4	
H4R1XX	PROGRAM ASSISTANT I	\$641,716	12.0	\$461,643	8.1	\$568,038	10.1	\$568,038	10.1	
H4R2XX	PROGRAM ASSISTANT II	\$398,810	7.0	\$582,744	9.5	\$697,724	11.5	\$697,724	11.5	
H1A1XX	PROGRAM COORDINATOR	\$62,928	1.0	\$132,158	2.0	\$132,158	2.0	\$132,158	2.0	
H1A2XX	PROGRAM MANAGEMENT I	\$2,154,151	25.3	\$2,153,324	24.2	\$2,834,722	32.2	\$2,922,768	33.2	
H1A3XX	PROGRAM MANAGEMENT II	\$3,628,913	35.7	\$4,589,833	42.6	\$4,953,380	46.1	\$5,060,780	47.1	
H1A4XX	PROGRAM MANAGEMENT III	\$1,259,821	10.1	\$1,666,117	12.7	\$1,921,788	14.7	\$2,052,922	15.7	
H1K1XX	PROJECT COORDINATOR	\$369,170	6.8	\$592,850	9.2	\$713,659	11.2	\$713,659	11.2	
H1K2XX	PROJECT MANAGER I	\$487,646	6.8	\$464,755	6.0	\$538,444	7.0	\$538,444	7.0	
H1K3XX	PROJECT MANAGER II	\$196,326	2.2	\$316,585	3.2	\$412,135	4.2	\$412,135	4.2	
H1K4XX	PROJECT MANAGER III	\$107,787	1.0	\$98,971	0.9	\$98,971	0.9	\$98,971	0.9	
H1L3XX	PURCHASING AGENT III	\$249,604	4.6	\$177,995	3.1	\$177,995	3.1	\$177,995	3.1	
H1L4XX	PURCHASING AGENT IV	\$51,917	0.8	\$236,521	3.5	\$236,521	3.5	\$236,521	3.5	
H1L5XX	PURCHASING AGENT V	\$154,190	1.8	\$238,378	2.6	\$238,378	2.6	\$238,378	2.6	
H1L7XX	PURCHASING AGENT VII	\$134,955	1.0	\$137,572	1.0	\$269,248	2.0	\$269,248	2.0	
H8G1IX	RATE/FINANCIAL ANALYST INT	\$186,072	3.9	\$149,072	3.0	\$195,018	4.0	\$195,018	4.0	
H8G2XX	RATE/FINANCIAL ANALYST I	\$623,002	12.2	\$746,095	13.6	\$899,203	16.6	\$953,369	17.6	
H8G3XX	RATE/FINANCIAL ANALYST II	\$458,864	7.1	\$534,066	8.2	\$657,310	10.2	\$657,310	10.2	
H8G4XX	RATE/FINANCIAL ANALYST III	\$563,290	6.6	\$586,107	6.8	\$668,035	7.8	\$668,035	7.8	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$542,166	6.3	\$733,928	7.7	\$733,928	7.7	\$733,928	7.7	
H1T3XX	SOC SERVICES SPEC III	\$87,248	1.6	\$115,599	2.0	\$169,579	3.0	\$169,579	3.0	
H1T5XX	SOC SERVICES SPEC V	\$81,876	1.0	\$86,287	1.0	\$86,287	1.0	\$86,287	1.0	
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$65,945	1.0	\$65,945	1.0	\$65,945	1.0	
I1B1XX	STATISTICAL ANALYST I	\$537,962	9.1	\$296,728	4.9	\$352,965	5.9	\$352,965	5.9	
I1B2XX	STATISTICAL ANALYST II	\$431,578	6.7	\$619,357	9.1	\$748,557	11.1	\$748,557	11.1	
I1B3XX	STATISTICAL ANALYST III	\$402,158	5.1	\$666,510	7.9	\$747,406	8.9	\$747,406	8.9	
I1B4XX	STATISTICAL ANALYST IV	\$481,229	5.2	\$482,786	5.0	\$482,786	5.0	\$482,786	5.0	
H4M2TX	TECHNICIAN II	\$40,344	1.0	\$7,086	0.2	\$7,086	0.2	\$7,086	0.2	
H4M3XX	TECHNICIAN III	\$90,743	2.0	\$49,201	1.0	\$49,201	1.0	\$49,201	1.0	
H4M4XX	TECHNICIAN IV	\$51,648	1.0	\$21,251	0.4	\$21,251	0.4	\$21,251	0.4	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Estimate	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4I2XX	TRAINING SPECIALIST II	\$47,422	1.3	\$34,140	0.7	\$34,140	0.7	\$34,140	0.7
H4I3XX	TRAINING SPECIALIST III	\$604,395	9.9	\$530,267	8.3	\$651,133	10.3	\$651,133	10.3
H4I4XX	TRAINING SPECIALIST IV	\$211,354	2.8	\$337,856	4.4	\$337,856	4.4	\$337,856	4.4
H4I5XX	TRAINING SPECIALIST V	\$85,848	1.0	\$37,267	0.4	\$37,267	0.4	\$37,267	0.4
P1A1XX	TEMPORARY AIDE	\$13,592	0.2	\$0	0.0	\$0	0.0	\$0	0.0
160SES	SENIOR EXECUTIVE SERVICE	\$1,437,997	9.9	\$1,591,187	9.5	\$1,591,187	9.5	\$1,591,187	9.5
160CFO	CHIEF FINANCIAL OFFICER	\$184,753	1.0	\$231,444	1.4	\$231,444	1.4	\$231,444	1.4
160DEA	DEPARTMENT EXECUTIVE ASSISTANT	\$0	0.0	\$33,244	0.4	\$33,244	0.4	\$33,244	0.4
160DLL	DEPARTMENT LEGISLATIVE LIAISON	\$90,915	0.9	\$113,983	1.2	\$113,983	1.2	\$113,983	1.2
160HRD	HUMAN RESOURCES DIRECTOR	\$119,640	1.0	\$120,510	0.9	\$120,510	0.9	\$120,510	0.9
160PIO	PUBLIC INFORMATION OFFICER	\$96,288	1.0	\$101,351	1.0	\$101,351	1.0	\$101,351	1.0
161000	ADMIN ASSISTANT	\$67,794	1.0	\$42,541	0.6	\$42,541	0.6	\$42,541	0.6
166000	EXECUTIVE DIRECTOR	\$204,296	1.0	\$168,205	0.9	\$168,205	0.9	\$168,205	0.9
Total Full and Part-time Employee Expenditures		\$41,788,265	572.8	\$46,722,720	600.5	\$52,825,174	693.0	\$53,798,153	706.4

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Estimate	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$4,165,251	N/A	\$4,991,104	N/A	\$6,022,070	N/A	\$6,132,989	N/A
Medicare		\$587,164	N/A	\$661,233	N/A	\$765,965	N/A	\$780,073	N/A
Overtime Wages		\$844	N/A	\$1,441	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$469,893	N/A	\$377,194	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$265,924	N/A	\$350,010	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentives		\$15,325	N/A	\$559,825	N/A	\$0	N/A	\$0	N/A
State Employee Reserve Fund Reversions		\$0	N/A	\$1,104,600	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,779,938	0.0	\$8,045,405	0.0	\$6,788,035	0.0	\$6,913,062	0.0
Pots Expenditures ¹		\$10,062,405	N/A	\$11,107,517	N/A	\$15,280,958	N/A	\$16,769,112	N/A
Other Operating Expenses		\$0	N/A	(\$221,895)	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$57,630,608	572.8	\$65,653,747	600.5	\$74,894,167	693.0	\$77,480,327	706.4
Total Spending Authority for Line Item²		\$59,315,235	517.1	\$67,775,860	610.4	\$74,894,168	693.0	\$77,480,327	706.4
Amount Under/(Over) Expended		\$1,684,627	(55.7)	\$2,122,113	9.9	\$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 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Estimate	FY 2023-24 Request
1920	Personal Services - Professional	\$114,049	\$144,701	\$144,701	\$144,701
2000	Operating Expense	\$0	\$0	\$958,715	\$786,436
2210	Other Maintenance	\$3,622	\$676	\$676	\$676
2220	Building Maintenance	\$4,525	\$0	\$0	\$0
2230	Equipment Maintenance	\$3,646	\$1,496	\$1,496	\$1,496
2250	Miscellaneous Rentals	\$0	\$190	\$190	\$190
2252	Rental/Motor Pool Mile Charge	\$0	\$925	\$925	\$925
2253	Rental of Equipment	\$1,268	\$0	\$0	\$0
2255	Rental of Buildings	\$0	\$0	\$0	\$0
2258	Parking Fees	\$12,925	\$12,925	\$12,925	\$12,925
2259	Parking Fee Reimbursement	\$0	\$11	\$11	\$11
2510	In-State Travel	\$52	\$12,233	\$12,233	\$12,233
2511	In-State Common Carrier Fares	\$1	\$5,499	\$5,499	\$5,499
2512	In-State Personal Travel Per Diem	\$36	\$3,508	\$3,508	\$3,508
2513	In-State Personal Vehicle Reimbursement	\$0	\$5,237	\$5,237	\$5,237
2530	Out-Of-State Travel	(\$2,089)	\$17,892	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$469	\$26,776	\$26,776	\$26,776
2532	Out-Of-State Personal Travel Per Diem	\$76	\$2,949	\$2,949	\$2,949
2540	Out-Of-State Travel/Non-Employee	\$0	\$787	\$787	\$787
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$236	\$236	\$236
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$331	\$331	\$331
2610	Advertising And Marketing	\$0	\$9,858	\$9,858	\$9,858
2630	Communication Charges - External	\$405,996	\$327,029	\$327,029	\$327,029
2631	Communication Charges - Office Of Information Technology	\$62,526	\$71,989	\$71,989	\$71,989
2670	Education Services From Higher Education Enterprises	\$2,441	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$60,897	\$78,593	\$78,593	\$78,593

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Object Code	Object Code Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Estimate	FY 2023-24 Request
2690	Legal Services	\$1,323	(\$1,323)	\$0	\$0
2710	Purchased Medical Services	\$180	\$0	\$0	\$0
2810	Freight	\$735	\$598	\$598	\$598
2820	Purchased Services	\$30,723	\$55,875	\$55,875	\$55,875
3110	Supplies & Materials	\$15,725	\$9,802	\$9,802	\$9,802
3120	Books/Periodicals/Subscriptions	\$114,158	\$82,049	\$82,049	\$82,049
3121	Office Supplies	\$15,531	\$17,434	\$17,434	\$17,434
3123	Postage	\$50,023	\$43,288	\$43,288	\$43,288
3126	Repair and Maintenance	\$585	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$12,636	\$12,636	\$12,636
3132	Noncapitalizable Furniture And Office Systems	\$1,329	\$1,008	\$1,008	\$1,008
3140	Noncapitalizable Information Technology	\$340,220	\$854,080	\$854,080	\$854,080
3145	Software Subscriptions	\$54,936	\$219,473	\$219,473	\$219,473
4100	Other Operating Expenses	\$286	\$26,498	\$26,498	\$26,498
4105	Bank Card Fees	\$3,763	\$3,058	\$3,058	\$3,058
4111	Prizes And Awards	\$7,555	\$6,271	\$6,271	\$6,271
4140	Dues And Memberships	\$37,705	\$27,754	\$27,754	\$27,754
4163	Promotional Ticket Expense	\$0	\$500	\$500	\$500
4170	Miscellaneous Fees And Fines	\$52	\$0	\$0	\$0
4180	Official Functions	\$1,933	\$18,263	\$18,263	\$18,263
4181	Customer Workshops	\$500	\$0	\$0	\$0
4220	Registration Fees	\$38,894	\$70,867	\$70,867	\$70,867
5440	Purchased Services - Intergovernmental	\$0	\$1,748	\$1,748	\$1,748
70RX	State Employees Reserve Fund Reversions	\$401,815	\$355,175	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,788,411	\$2,528,896	\$3,115,867	\$2,943,588
Total Spending Authority for Line Item		\$2,746,416	\$2,932,588	\$3,115,868	\$2,943,589
Amount Under/(Over) Expended		\$958,004	\$403,691	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2023-24									
Position and Object Code Detail									
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Request	
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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H1L3XX	PURCHASING AGENT III	\$6,474	0.1	\$0	0.0	\$0	0.0	\$0	0.0
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$0	0.0	\$126,000	1.0	\$126,000	1.0
Total Full and Part-time Employee Expenditures		\$6,474	0.1	\$0	0.0	\$276,624	3.0	\$276,624	3.0
PERA Contributions		\$429	N/A	\$0	N/A	\$31,535	N/A	\$31,535	N/A
Medicare		\$56	N/A	\$0	N/A	\$4,011	N/A	\$4,011	N/A
Sick and Annual Leave Payouts		\$24	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services- Governor's Office IA		\$311,623	N/A	\$84,218	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$312,132	0.0	\$84,218	0.0	\$35,546	0.0	\$35,546	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$796	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$319,403	0.1	\$84,218	0.0	\$312,170	3.0	\$312,170	3.0
Operating Expenditures for Line Item									
1920	Personal Services - Professional	\$6,228,501	0.0	\$4,282,504	0.0	\$6,135,157	0.0	\$6,135,157	0.0
2510	In-State Travel	\$0	0.0	\$616	0.0	\$616	0.0	\$616	0.0
2512	In-State Personal Travel Per Diem	\$0	0.0	\$128	0.0	\$128	0.0	\$128	0.0
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$45	0.0	\$45	0.0	\$45	0.0
2520	In-State Travel/Non-Employee	\$180	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2522	In-State/Non-Employee - Personal Per Diem	\$52	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2530	Out-Of-State Travel	\$5	0.0	\$5,391	0.0	\$5,391	0.0	\$5,391	0.0
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$3,038	0.0	\$3,038	0.0	\$3,038	0.0
2532	In-State/Non-Employee - Personal Vehicle Reimbursement	\$37	0.0	\$1,371	0.0	\$1,371	0.0	\$1,371	0.0
2610	Advertising And Marketing	\$105		\$349	0.0	\$349	0.0	\$349	0.0
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$3,641	0.0	\$3,641	0.0	\$3,641	0.0
3121	Office Supplies	\$0	0.0	\$48	0.0	\$48	0.0	\$48	0.0
3140	Noncapitalizable Information Technology	\$6,043	0.0	\$0	0.0	\$0	0.0	\$0	0.0
4100	Other Operating Expenses	\$1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
4180	Official Functions	\$212	0.0	\$386	0.0	\$386	0.0	\$386	0.0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2023-24									
Position and Object Code Detail									
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
4220	Registration Fees	\$528	0.0	\$3,504	0.0	\$3,504	0.0	\$3,504	0.0
Total Operating Expenditures for Line Item		\$6,236,663	0.0	\$4,301,021	0.0	\$6,153,675	0.0	\$6,153,675	0.0
Total Expenditures for Line Item		\$6,556,066	0.1	\$4,385,240	0.0	\$6,465,845	3.0	\$6,465,845	3.0
Total Spending Authority for Line Item		\$9,610,170	2.7	\$6,465,845	3.0	\$6,465,845	3.0	\$6,465,845	3.0
Amount Under/(Over) Expended		\$3,054,104	2.6	\$2,080,605	3.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2023-24 Position and Object Code Detail							
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$41,717	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H1B3XX	ADMINISTRATOR III	\$51,420	1.0	\$48,736	0.9	\$48,736	0.9	\$48,736	0.9
H1B4XX	ADMINISTRATOR IV	\$638,207	9.3	\$407,497	5.8	\$1,079,265	15.4	\$1,079,265	15.4
H1B5XX	ADMINISTRATOR V	\$228,456	3.3	\$245,162	2.7	\$245,162	2.7	\$245,162	2.7
H1C3XX	ANALYST III	\$38,136	0.7	\$57,913	1.0	\$57,913	1.0	\$57,913	1.0
H1C4XX	ANALYST IV	\$112,389	1.8	\$68,053	1.0	\$68,053	1.0	\$68,053	1.0
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$51,828	1.0	\$51,828	1.0	\$51,828	1.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$20,747	0.3	\$59,443	0.8	\$59,443	0.8	\$59,443	0.8
H1R3XX	POLICY ADVISOR III	\$88,751	1.8	\$28,198	0.5	\$28,198	0.5	\$28,198	0.5
H1R4XX	POLICY ADVISOR IV	\$100,828	1.5	\$146,685	2.2	\$146,685	2.2	\$146,685	2.2
H1R5XX	POLICY ADVISOR V	\$13,795	0.2	\$88,111	1.0	\$88,111	1.0	\$88,111	1.0
H4R1XX	PROGRAM ASSISTANT I	\$74,977	1.4	\$110,610	2.0	\$110,610	2.0	\$110,610	2.0
H4R2XX	PROGRAM ASSISTANT II	\$22,539	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$385,366	4.6	\$555,472	6.1	\$555,472	6.1	\$555,472	6.1
H1A3XX	PROGRAM MANAGEMENT II	\$361,101	3.6	\$326,574	3.2	\$398,837	4.0	\$398,837	4.0
H1A4XX	PROGRAM MANAGEMENT III	\$126,322	1.0	\$136,223	1.0	\$136,223	1.0	\$136,223	1.0
H1L3XX	PURCHASING AGENT III	\$50,905	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B3XX	STATISTICAL ANALYST III	\$145,390	1.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,501,046	34.7	\$2,330,505	29.1	\$3,074,536	39.5	\$3,074,536	39.5

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2023-24									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$292,392	N/A	\$252,789	N/A	\$350,497	N/A	\$350,497	N/A
Medicare		\$39,452	N/A	\$33,550	N/A	\$44,581	N/A	\$44,581	N/A
Sick and Annual Leave Payouts		\$18,814	N/A	\$10,063	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards		\$450	N/A	\$27,850	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$4,805	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Employee Reserve Fund Reversions		\$0	N/A	\$295,874	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$355,913	0.0	\$620,126	0.0	\$395,078	0.0	\$395,078	0.0
Pots Expenditures ¹		\$614,398	N/A	\$474,512	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$3,471,358	34.7	\$3,425,143	29.1	\$3,469,614	39.5	\$3,469,614	39.5
Total Spending Authority for Line Item²		\$3,471,358	37.5	\$3,469,613	37.5	\$3,469,613	39.5	\$3,469,613	39.5
Amount Under/(Over) Expended		\$0	2.8	\$44,470	8.4	\$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 2023-24
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses						
Object Code	Object Code Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Estimate	FY 2023-24 Request	
1920	Personal Services - Professional	\$1,184	\$2,493	\$2,493	\$2,493	
2000	Operating Expense	\$0	\$0	\$209,438	\$209,438	
2510	In-State Travel	\$0	\$2,260	\$2,260	\$2,260	
2511	In-State Common Carrier Fares	\$0	\$1,136	\$1,136	\$1,136	
2512	In-State Personal Travel Per Diem	\$32	\$1,151	\$1,151	\$1,151	
2513	In-State Personal Vehicle Reimbursement	\$244	\$1,089	\$1,089	\$1,089	
2520	In-State Travel/Non-Employee	\$86	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$0	\$1,634	\$1,634	\$1,634	
2531	Out-Of-State Common Carrier Fares	\$0	\$2,900	\$2,900	\$2,900	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$691	\$691	\$691	
2610	Advertising And Marketing	\$9,165	\$4,709	\$4,709	\$4,709	
2631	Communication Charges - Office Of Information Technology	\$562	\$26	\$26	\$26	
2670	Education Services From Higher Education Enterprises	\$4,606	\$929	\$929	\$929	
2680	Printing and Reproduction Services	\$0	\$199	\$199	\$199	
2820	Purchased Services	\$244	\$0	\$0	\$0	
3110	Supplies & Materials	\$0	\$1,733	\$1,733	\$1,733	
3120	Books/Periodicals/Subscriptions	\$1,451	\$4,510	\$4,510	\$4,510	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2023-24			
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses					
Object Code	Object Code Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Estimate	FY 2023-24 Request
3121	Office Supplies	\$3,710	\$2,009	\$2,009	\$2,009
3123	Postage	\$10,705	\$961	\$961	\$961
4100	Other Operating Expenses	\$4,999	\$0	\$0	\$0
4140	Dues And Memberships	\$23,745	\$26,236	\$26,236	\$26,236
4180	Official Functions	\$216	\$5,736	\$5,736	\$5,736
4190	Patient and Client Care Expenses	\$0	\$103	\$103	\$103
4220	Registration Fees	\$35,650	\$11,569	\$11,569	\$11,569
70RX	State Employees Reserve Fund Reversions	\$63,962	\$76,223	\$0	\$0
Total Expenditures for Line Item		\$160,561	\$148,295	\$281,510	\$281,510
Total Spending Authority for Line Item		\$351,836	\$281,510	\$281,510	\$281,510
Amount Under/(Over) Expended		\$191,275	\$133,215	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2023-24									
Position and Object Code Detail									
(6) Other Medical Services; ARPA HCBS State-only Funds		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.0	\$74,160	1.0	\$74,160	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$0	0.0	\$42,390	0.5	\$42,390	0.5
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$0	0.0	\$141,204	1.0	\$141,204	1.0
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$0	0.0	\$56,172	1.0	\$56,172	1.0
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$0	0.0	\$37,698	0.5	\$37,698	0.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$351,624	4.0	\$351,624	4.0
PERA Contributions		\$0	N/A	\$0	N/A	\$40,085	N/A	\$40,085	N/A
Medicare		\$0	N/A	\$0	N/A	\$5,099	N/A	\$5,099	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	\$45,184	0.0	\$45,184	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	\$0	0.0	\$396,808	4.0	\$396,808	4.0
Operating Expenditures for Line Item									
1920	Personal Services - Professional	\$0	0.0	\$0	0.0	\$56,192,750	0.0	\$45,670,364	0.0
Total Operating Expenditures for Line Item		\$0	0.0	\$0	0.0	\$56,192,750	0.0	\$45,670,364	0.0
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$56,589,558	4.0	\$46,067,172	4.0
Total Spending Authority for Line Item		\$0	0.0	\$14,182,695	4.0	\$56,589,558	4.0	\$46,067,172	4.0
Amount Under/(Over) Expended		\$0	0.0	\$14,182,695	4.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2023-24 Position and Object Code Detail							
(6) Other Medical Services; ARPA SLFRF Primary Care and Behavioral Health Statewide Integration (HB 22-1302)		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Estimate		FY 2023-24 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H1R7XX	POLICY ADVISOR VII	\$0	0.0	\$0	0.0	\$71,559	0.8	\$0	0.0
H8G4XX	RATE/FINANCIAL ANALYST III	\$0	0.0	\$0	0.0	\$35,304	0.5	\$0	0.0
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$0	0.0	\$33,222	0.5	\$0	0.0
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$0	0.0	\$33,222	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$173,307	2.3	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$19,757	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,513	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	\$22,270	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	\$0	0.0	\$195,577	2.3	\$0	0.0
Operating Expenditures for Line Item									
1920	Personal Services - Professional	\$0	0.0	\$0	0.0	\$31,554,423	0.0	\$0	0.0
Total Operating Expenditures for Line Item		\$0	0.0	\$0	0.0	\$31,554,423	0.0	\$0	0.0
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$31,750,000	2.3	\$0	0.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$31,750,000	2.3	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0