

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2020-21
										Position and Object Code Detail
(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A1XX	ACCOUNTANT I	\$194,898	4.0	\$155,930	3.1	\$155,930	3.1	\$155,930	3.1	
H8A2XX	ACCOUNTANT II	\$389,657	6.5	\$485,097	7.9	\$485,097	7.9	\$485,097	7.9	
H8A3XX	ACCOUNTANT III	\$382,987	5.0	\$326,016	4.1	\$326,016	4.1	\$487,610	6.0	
H8A4XX	ACCOUNTANT IV	\$208,793	2.3	\$288,623	3.0	\$288,623	3.0	\$288,623	3.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$42,238	0.9	\$2,394	0.1	\$2,394	0.1	\$2,394	0.1	
G3A3XX	ADMIN ASSISTANT II	\$154,941	4.3	\$208,394	5.6	\$208,394	5.6	\$208,394	5.6	
G3A4XX	ADMIN ASSISTANT III	\$256,016	6.0	\$193,753	4.4	\$193,753	4.4	\$193,753	4.4	
H5L2XX	ADMIN LAW JUDGE II	\$93,348	1.0	\$96,294	1.0	\$96,294	1.0	\$96,294	1.0	
H1B1XX	ADMINISTRATOR I	\$0	0.0	\$58,443	1.3	\$58,443	1.3	\$58,443	1.3	
H1B2XX	ADMINISTRATOR II	\$558,857	11.9	\$511,318	10.1	\$511,318	10.1	\$692,558	12.6	
H1B3XX	ADMINISTRATOR III	\$2,748,729	51.1	\$2,679,513	46.7	\$2,706,308	47.7	\$2,903,238	49.0	
H1B4XX	ADMINISTRATOR IV	\$2,936,675	43.6	\$2,992,479	44.5	\$3,085,685	50.3	\$4,433,569	62.7	
H1B5XX	ADMINISTRATOR V	\$1,063,539	12.6	\$1,113,978	12.4	\$1,113,978	12.4	\$1,490,514	16.4	
H1C2XX	ANALYST II	\$409,895	8.3	\$621,478	12.9	\$621,478	12.9	\$621,478	12.9	
H1C3XX	ANALYST III	\$1,379,645	26.3	\$1,383,028	25.2	\$1,383,028	25.2	\$1,389,734	25.3	
H1C4XX	ANALYST IV	\$908,137	13.6	\$847,360	12.4	\$847,360	12.4	\$999,335	14.5	
H1C5XX	ANALYST V	\$517,058	5.8	\$556,081	6.0	\$556,081	6.0	\$556,081	6.0	
H1C6XX	ANALYST VI	\$122,100	1.0	\$125,910	1.0	\$125,910	1.0	\$125,910	1.0	
H8D2XX	AUDITOR I	\$46,092	1.0	\$3,596	0.1	\$3,596	0.1	\$3,596	0.1	
H8D3XX	AUDITOR II	\$180,812	3.3	\$150	0.0	\$150	0.0	\$150	0.0	
H8D4XX	AUDITOR III	\$181,864	2.8	\$195,371	3.4	\$195,371	3.4	\$195,371	3.4	
H8D5XX	AUDITOR IV	\$22,359	0.3	\$133,026	2.0	\$133,026	2.0	\$133,026	2.0	
H8D6XX	AUDITOR V	\$71,547	0.8	\$101,664	1.0	\$101,664	1.0	\$101,664	1.0	
H8E1XX	BUDGET ANALYST I	\$152,711	2.8	\$183,000	3.2	\$183,000	3.2	\$183,000	3.2	
H8E2XX	BUDGET ANALYST II	\$201,115	3.2	\$321,531	4.5	\$321,531	4.5	\$321,531	4.5	
H8E3XX	BUDGET & POLICY ANLST III	\$308,983	4.0	\$143,991	1.7	\$143,991	1.7	\$143,991	1.7	
H8E4XX	BUDGET & POLICY ANLST IV	\$309,871	2.9	\$277,568	2.6	\$277,568	2.6	\$277,568	2.6	
H8E5XX	BUDGET & POLICY ANLST V	\$9,200	0.1	\$158,216	1.5	\$158,216	1.5	\$158,216	1.5	
H6K2XX	COMPL INVESTIGATOR I	\$51,194	0.9	\$14,532	0.3	\$14,532	0.3	\$14,532	0.3	
H6K3XX	COMPL INVESTIGATOR II	\$39,774	0.6	\$97,172	1.5	\$97,172	1.5	\$97,172	1.5	
H1G2XX	COMPLIANCE SPECIALIST II	\$34,246	0.7	\$51,042	1.0	\$51,042	1.0	\$51,042	1.0	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1G3XX	COMPLIANCE SPECIALIST III	\$141,155	2.8	\$319,305	6.1	\$319,305	6.1	\$319,305	6.1	
H1G4XX	COMPLIANCE SPECIALIST IV	\$279,456	4.1	\$286,380	4.3	\$286,380	4.3	\$539,268	7.8	
H1G5XX	COMPLIANCE SPECIALIST V	\$80,508	1.0	\$85,020	1.0	\$85,020	1.0	\$85,020	1.0	
H1H2XX	CONTRACT ADMINISTRATOR II	\$138,834	3.1	\$47,209	1.0	\$47,209	1.0	\$47,209	1.0	
H1H3XX	CONTRACT ADMINISTRATOR III	\$43,676	0.9	\$282,313	5.1	\$282,313	5.1	\$282,313	5.1	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$390,385	6.0	\$392,958	5.8	\$392,958	5.8	\$433,075	6.1	
H1H5XX	CONTRACT ADMINISTRATOR V	\$78,857	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
H8C1XX	CONTROLLER I	\$78,003	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H8C2XX	CONTROLLER II	\$276,495	2.3	\$298,760	2.4	\$298,760	2.4	\$298,760	2.4	
H8C3XX	CONTROLLER III	\$0	0.0	\$82,376	0.6	\$82,376	0.6	\$82,376	0.6	
G2C2TX	CUST SUPPORT COORD I	\$63,996	1.4	\$0	0.0	\$0	0.0	\$0	0.0	
H1I3XX	GRANTS SPECIALIST III	\$72,625	1.1	\$0	0.0	\$0	0.0	\$0	0.0	
H1I5XX	GRANTS SPECIALIST V	\$81,408	1.0	\$84,156	1.0	\$84,156	1.0	\$84,156	1.0	
C7C6XX	HEALTH PROFESSIONAL VI	\$95,712	1.0	\$52,940	0.5	\$52,940	0.5	\$52,940	0.5	
H4G2XX	HUMAN RESOURCES SPECIALIST II	\$57,459	1.1	\$64,049	1.3	\$64,049	1.3	\$64,049	1.3	
H4G3XX	HUMAN RESOURCES SPECIALIST III	\$159,538	3.0	\$202,554	3.4	\$202,554	3.4	\$202,554	3.4	
H4G4XX	HUMAN RESOURCES SPECIALIST IV	\$114,995	1.7	\$35,508	0.6	\$35,508	0.6	\$35,508	0.6	
H4G5XX	HUMAN RESOURCES SPECIALIST V	\$77,340	1.0	\$77,414	0.9	\$77,414	0.9	\$77,414	0.9	
H5E2XX	LEGAL ASSISTANT II	\$76,032	1.0	\$78,662	1.0	\$78,662	1.0	\$78,662	1.0	
H1Q2XX	LIAISON II	\$67,540	1.5	\$45,882	1.0	\$45,882	1.0	\$45,882	1.0	
H1Q3XX	LIAISON III	\$126,922	2.4	\$193,620	3.7	\$193,620	3.7	\$193,620	3.7	
H1Q4XX	LIAISON IV	\$70,068	1.0	\$11,280	0.2	\$11,280	0.2	\$11,280	0.2	
H1Q5XX	LIAISON V	\$92,688	1.0	\$71,292	0.8	\$71,292	0.8	\$71,292	0.8	
H6G8XX	MANAGEMENT	\$1,052,451	8.6	\$1,266,414	9.7	\$1,329,735	10.7	\$1,348,993	10.9	
H4K3XX	MARKETING & COMMUNICATIONS SPECIALIST III	\$174,606	3.3	\$200,183	3.4	\$200,183	3.4	\$200,183	3.4	
H4K4XX	MARKETING & COMMUNICATIONS SPECIALIST IV	\$0	0.0	\$31,648	0.5	\$31,648	0.5	\$38,354	0.6	
H4K5XX	MARKETING & COMMUNICATIONS SPECIALIST V	\$81,888	1.0	\$60,461	0.7	\$60,461	0.7	\$60,461	0.7	

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H4K6XX	MARKETING & COMMUNICATIONS SPECIALIST VI	\$103,860	1.0	\$113,027	1.0	\$113,027	1.0	\$113,027	1.0	
C7E1XX	NURSE CONSULTANT	\$24,054	0.3	\$59,475	0.7	\$59,475	0.7	\$59,475	0.7	
C8E1XX	PHARMACY I	\$157,973	1.6	\$113,521	1.1	\$113,521	1.1	\$113,521	1.1	
C8E2XX	PHARMACY II	\$13,340	0.1	\$98,192	0.8	\$98,192	1.8	\$109,464	1.9	
C8E3XX	PHARMACY III	\$122,837	1.0	\$104,477	0.8	\$104,477	0.8	\$239,425	1.8	
H1R3XX	POLICY ADVISOR III	\$289,052	5.4	\$668,749	12.3	\$735,624	13.3	\$746,419	13.5	
H1R4XX	POLICY ADVISOR IV	\$303,119	4.4	\$484,742	7.2	\$484,742	7.2	\$650,562	9.1	
H1R5XX	POLICY ADVISOR V	\$181,992	2.0	\$152,442	1.6	\$152,442	1.6	\$152,442	1.6	
H4R1XX	PROGRAM ASSISTANT I	\$287,925	5.8	\$334,072	6.2	\$334,072	6.2	\$334,072	6.2	
H4R2XX	PROGRAM ASSISTANT II	\$383,865	7.0	\$452,070	8.8	\$452,070	8.8	\$452,070	8.8	
H1A1XX	PROGRAM COORDINATOR	\$122,842	2.2	\$163,350	2.8	\$163,350	2.8	\$163,350	2.8	
H1A2XX	PROGRAM MANAGEMENT I	\$1,011,455	12.4	\$1,264,500	15.0	\$1,264,500	15.0	\$1,341,332	16.0	
H1A3XX	PROGRAM MANAGEMENT II	\$2,012,744	20.8	\$2,318,943	23.0	\$2,550,837	25.0	\$2,644,482	26.0	
H1A4XX	PROGRAM MANAGEMENT III	\$814,044	7.4	\$1,004,709	8.5	\$1,004,709	8.5	\$1,004,709	8.5	
H1K1XX	PROJECT COORDINATOR	\$337,578	6.0	\$354,120	6.1	\$354,120	6.1	\$354,120	6.1	
H1K2XX	PROJECT MANAGER I	\$186,849	2.9	\$330,554	4.9	\$330,554	4.9	\$330,554	4.9	
H1K3XX	PROJECT MANAGER II	\$145,276	1.8	\$85,539	1.1	\$111,201	2.1	\$261,722	3.6	
H1K4XX	PROJECT MANAGER III	\$0	0.0	\$17,938	0.2	\$17,938	0.2	\$17,938	0.2	
C1K2XX	PUB HLTH MED ADMIN II	\$192,624	1.0	\$21,073	0.1	\$21,073	0.1	\$21,073	0.1	
H1L2XX	PURCHASING AGENT II	\$117,745	2.5	\$31,930	0.7	\$31,930	0.7	\$31,930	0.7	
H1L3XX	PURCHASING AGENT III	\$119,088	2.3	\$156,523	3.1	\$156,523	3.1	\$156,523	3.1	
H1L4XX	PURCHASING AGENT IV	\$32,037	0.5	\$127,391	1.8	\$127,391	1.8	\$127,391	1.8	
H1L5XX	PURCHASING AGENT V	\$47,040	0.6	\$64,033	0.8	\$64,033	0.8	\$64,033	0.8	
H1L6XX	PURCHASING AGENT VI	\$107,328	1.0	\$92,836	0.8	\$92,836	0.8	\$92,836	0.8	
H8G1IX	RATE/FINANCIAL ANALYST INT	\$60,806	1.4	\$53,472	1.2	\$53,472	1.2	\$53,472	1.2	
H8G2XX	RATE/FINANCIAL ANALYST I	\$427,949	8.4	\$413,636	7.7	\$413,636	7.7	\$502,698	8.7	
H8G3XX	RATE/FINANCIAL ANALYST II	\$542,465	8.9	\$482,167	7.9	\$482,167	7.9	\$539,280	8.9	
H8G4XX	RATE/FINANCIAL ANALYST III	\$475,021	5.9	\$451,845	5.5	\$451,845	5.5	\$524,231	6.6	
H8G5XX	RATE/FINANCIAL ANALYST IV	\$389,634	4.0	\$404,720	4.0	\$404,720	4.0	\$404,720	4.0	
H8G6XX	RATE/FINANCIAL ANALYST V	\$125,124	1.0	\$79,023	0.8	\$79,023	0.8	\$79,023	0.8	

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(1) Executive Director's Office; (A) General Administration, Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1T5XX	SOC SERVICES SPEC V	\$0	0.0	\$79,836	1.0	\$79,836	1.0	\$79,836	1.0	
I1B1XX	STATISTICAL ANALYST I	\$392,875	7.5	\$364,353	6.4	\$364,353	6.4	\$364,353	6.4	
I1B2XX	STATISTICAL ANALYST II	\$288,940	4.9	\$592,189	9.4	\$592,189	9.4	\$592,189	9.4	
I1B3XX	STATISTICAL ANALYST III	\$174,292	2.4	\$199,854	2.7	\$199,854	2.7	\$199,854	2.7	
I1B4XX	STATISTICAL ANALYST IV	\$566,431	6.8	\$556,031	6.3	\$556,031	6.3	\$556,031	6.3	
H4M1IX	TECHNICIAN I	\$463,204	13.8	\$161,541	4.5	\$161,541	4.5	\$161,541	4.5	
H4M2TX	TECHNICIAN II	\$239,794	6.6	\$514,736	14.3	\$514,736	14.3	\$514,736	14.3	
H4M3XX	TECHNICIAN III	\$39,710	0.9	\$151,321	3.3	\$151,321	3.3	\$151,321	3.3	
H4M4XX	TECHNICIAN IV	\$139,354	2.7	\$219,760	4.4	\$219,760	4.4	\$219,760	4.4	
H4I2XX	TRAINING SPECIALIST II	\$34,404	0.7	\$0	0.0	\$0	0.0	\$0	0.0	
H4I3XX	TRAINING SPECIALIST III	\$404,233	6.9	\$399,964	6.6	\$399,964	6.6	\$399,964	6.6	
H4I4XX	TRAINING SPECIALIST IV	\$239,830	3.3	\$223,651	3.2	\$223,651	3.2	\$223,651	3.2	
H4I5XX	TRAINING SPECIALIST V	\$126,080	1.4	\$0	0.0	\$0	0.0	\$0	0.0	
P1A1XX	TEMPORARY AIDE	\$39,172	0.9	\$14,785	0.4	\$14,785	0.4	\$14,785	0.4	
160SES	SENIOR EXECUTIVE SERVICE	\$462,916	3.0	\$560,707	3.6	\$560,707	3.6	\$560,707	3.6	
160HRD	HUMAN RESOURCES DIRECTOR	\$96,369	0.9	\$108,106	1.0	\$108,106	1.0	\$108,106	1.0	
160CFO	CHIEF FINANCIAL OFFICER	\$0	0.0	\$55,108	0.3	\$55,108	0.3	\$55,108	0.3	
160DLL	DEPARTMENT LEGISLATIVE LIAISON	\$0	0.0	\$35,000	0.3	\$35,000	0.3	\$35,000	0.3	
160PIO	PUBLIC INFORMATION OFFICER	\$0	0.0	\$31,276	0.3	\$31,276	0.3	\$31,276	0.3	
112000	EXECUTIVE UNIT DIRECTOR	\$150,060	1.0	\$104,040	0.7	\$104,040	0.7	\$104,040	0.7	
114600	LEGISLATIVE LIAISON	\$69,286	0.8	\$51,522	0.6	\$51,522	0.6	\$51,522	0.6	
121000	PUBLIC INFO OFFICER	\$86,760	1.0	\$60,992	0.7	\$60,992	0.7	\$60,992	0.7	
161000	ADMIN ASSISTANT	\$59,231	0.9	\$61,418	1.0	\$61,418	1.0	\$61,418	1.0	
166000	EXECUTIVE DIRECTOR	\$143,895	0.9	\$172,444	1.0	\$172,444	1.0	\$172,444	1.0	
Total Full and Part-time Employee Expenditures		\$31,302,698	467.3	\$33,815,034	487.2	\$34,322,786	500.0	\$37,927,014	538.3	
PERA Contributions		\$2,724,010	N/A	\$3,164,967	N/A	\$3,535,247	N/A	\$3,906,482	N/A	
Medicare		\$480,903	N/A	\$455,898	N/A	\$497,680	N/A	\$549,942	N/A	
Overtime Wages		\$20,604	N/A	\$3,587	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees		\$706,200	N/A	\$1,047,095	N/A	\$255,000	N/A	\$509,228	N/A	
Sick and Annual Leave Payouts		\$181,204	N/A	\$173,259	N/A	\$0	N/A	\$0	N/A	
Contract Services		\$453,094	N/A	\$435,384	N/A	\$0	N/A	\$435,384	N/A	

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Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Employee Cash Incentives		\$105,900	N/A	\$169,725	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance Pay		\$5,488	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$300,545	N/A	\$369,024	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,977,948	0.0	\$5,818,939	0.0	\$4,287,927	0.0	\$5,401,036	0.0
Pots Expenditures ¹		\$7,132,570	N/A	\$7,730,014	N/A	\$10,460,164	N/A	\$11,043,497	N/A
Total Expenditures for Line Item		\$43,413,215	467.3	\$47,320,210	487.2	\$49,070,877	500.0	\$54,371,547	538.3
Total Spending Authority for Line Item²		\$47,702,433	419.2	\$48,060,196	465.8	\$49,070,878	500.0	\$54,371,548	538.3
Amount Under/(Over) Expended		\$4,289,218	(48.1)	\$739,986	(21.4)	\$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.

² Spending Authority includes Pots.

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(1) Executive Director's Office; (A) General Administration,						
Operating Expenses						
Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request	
1920	Personal Services - Professional	\$577,893	(\$91,472)	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$95,312	\$140,899	
2160	Other Cleaning Services	\$30	\$0	\$0	\$0	
2210	Other Maintenance	\$200	\$5,501	\$5,501	\$5,501	
2220	Building Maintenance	\$11,757	\$1,775	\$1,775	\$1,775	
2230	Equipment Maintenance	\$4,719	\$7,901	\$7,901	\$7,901	
2231	Information Technology Maintenance	\$3,967	\$1,742	\$1,742	\$1,742	
2251	Miscellaneous Rentals	\$0	\$150	\$150	\$150	
2252	Rental/Motor Pool Mile Charge	\$8,056	\$8,945	\$8,945	\$8,945	
2253	Rental of Equipment	\$50	\$128	\$128	\$128	
2255	Rental of Buildings	\$0	\$0	\$0	\$0	
2258	Parking Fees	\$14,929	\$15,322	\$15,322	\$15,322	
2310	Purchased Construction Services	\$24,990	\$0	\$0	\$0	
2510	In-State Travel	\$23,472	\$22,353	\$22,353	\$22,353	
2511	In-State Common Carrier Fares	\$3,486	\$7,798	\$7,798	\$7,798	
2512	In-State Personal Travel Per Diem	\$8,722	\$5,534	\$5,534	\$5,534	
2513	In-State Personal Vehicle Reimbursement	\$18,647	\$16,824	\$16,824	\$16,824	
2514	State-Owned Aircraft	\$4,566	\$0	\$0	\$0	
2520	In-State Travel/Non-Employee	\$3,905	\$2,113	\$2,113	\$2,113	
2521	In-State/Non-Employee - Common Carrier	\$1,252	\$1,917	\$1,917	\$1,917	
2522	In-State/Non-Employee - Personal Per Diem	\$2,714	\$827	\$827	\$827	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,257	\$4,444	\$4,444	\$4,444	
2530	Out-Of-State Travel	\$43,805	\$23,159	\$23,159	\$23,159	
2531	Out-Of-State Common Carrier Fares	\$28,543	\$17,837	\$17,837	\$17,837	
2532	Out-Of-State Personal Travel Per Diem	\$10,598	\$6,450	\$6,450	\$6,450	
2540	Out-Of-State Travel/Non-Employee	\$10	\$0	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$25	\$0	\$0	\$0	

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(1) Executive Director's Office; (A) General Administration,						
Operating Expenses						
Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$145	\$0	\$0	\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$201	\$0	\$0	\$0	
2610	Advertising And Marketing	\$13,489	\$6,685	\$6,685	\$6,685	
2630	Communication Charges - External	\$403,642	\$443,991	\$443,991	\$443,991	
2631	Communication Charges - Office Of Information Technology	\$65,199	\$63,383	\$63,383	\$63,383	
2670	Education Services From Higher Education Enterprises	\$4,300	\$75	\$75	\$75	
2680	Printing and Reproduction Services	\$167,808	\$207,220	\$207,220	\$207,220	
2810	Freight	\$2,793	\$4,376	\$4,376	\$4,376	
2820	Purchased Services	\$18,860	\$54,051	\$54,051	\$54,051	
3110	Supplies & Materials	\$21,991	\$7,989	\$7,989	\$7,989	
3120	Books/Periodicals/Subscriptions	\$18,623	\$29,483	\$29,483	\$29,483	
3121	Office Supplies	\$61,646	\$74,283	\$74,283	\$74,283	
3123	Postage	\$62,561	\$127,478	\$127,478	\$127,478	
3126	Repair and Maintenance	\$2,011	\$0	\$0	\$0	
3128	Noncapitalizable Equipment	\$45,474	\$31,078	\$31,078	\$31,078	
3132	Noncapitalizable Furniture And Office Systems	\$31,543	\$58,440	\$58,440	\$58,440	
3140	Noncapitalizable Information Technology	\$66,850	\$796,060	\$796,060	\$796,060	
4100	Other Operating Expenses	\$212	\$106	\$106	\$106	
4105	Bank Card Fees	\$0	\$34,288	\$34,288	\$34,288	
4111	Prizes And Awards	\$28,614	\$11,498	\$11,498	\$11,498	
4140	Dues And Memberships	\$30,715	\$51,177	\$51,177	\$51,177	
4170	Miscellaneous Fees And Fines	\$100	\$0	\$0	\$0	
4180	Official Functions	\$85,489	\$94,988	\$94,988	\$94,988	
4200	Purchase Discounts	\$0	\$500	\$500	\$500	
4220	Registration Fees	\$59,786	\$61,858	\$61,858	\$61,858	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		FY 2020-21			
(1) Executive Director's Office; (A) General Administration, Operating Expenses					
Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
6211	Information Technology - Direct Purchase	\$17,017	\$28,227	\$28,227	\$28,227
70RX	State Employees Reserve Fund Reversions	\$61,492	\$73,118	\$73,118	\$73,118
Total Expenditures for Line Item		\$2,071,592	\$2,319,600	\$2,506,384	\$2,551,971
Total Spending Authority for Line Item		\$2,242,031	\$2,450,635	\$2,506,384	\$2,551,971
Amount Under/(Over) Expended		\$170,439	\$131,035	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2020-21
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Office of eHealth Innovations Operations		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$0	0.0	\$86,659	0.9	\$86,659	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$48,902	0.9	\$48,902	1.0	
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$0	0.0	\$113,400	0.9	\$113,400	1.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$248,962	2.7	\$248,962	3.0	
PERA Contributions		\$0	N/A	\$0	N/A	\$25,643	N/A	\$25,643	N/A	
Medicare		\$0	N/A	\$0	N/A	\$3,610	N/A	\$3,610	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$29,253	0.0	\$29,253	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	\$278,215	2.7	\$278,215	3.0	
Operating Expenditures for Line Item										
2000	Operating Expense	\$0	0.0	\$0	0.0	\$1,679,939	0.0	\$6,187,630	0.0	
Total Operating Expenditures for Line Item		\$0	0.0	\$0	0.0	\$1,679,939	0.0	\$6,187,630	0.0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$1,958,154	2.7	\$6,465,845	3.0	
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$1,958,154	2.7	\$6,465,845	3.0	
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING										FY 2020-21
										Position and Object Code Detail
(1) Executive Director's Office; (C) Information Technology Contracts and Projects, State Innovation Model Operations		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.0	\$181,149	1.5	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$181,149	1.5	\$0	0.0	
PERA Contributions		\$0	N/A	\$0	N/A	\$18,658	N/A	\$0	N/A	
Medicare		\$0	N/A	\$0	N/A	\$2,627	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$21,285	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 Expenditures for Line Item		\$0	0.0	\$0	0.0	\$202,434	1.5	\$0	0.0	
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$202,434	1.5	\$0	0.0	
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2020-21									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$49,269	1.0	\$38,776	0.7	\$38,776	0.7	\$38,776	0.7
H8A2XX	ACCOUNTANT II	\$0	0.0	\$21,697	0.4	\$21,697	0.4	\$21,697	0.4
H1B3XX	ADMINISTRATOR III	\$229,438	4.8	\$237,094	4.6	\$237,094	4.6	\$162,299	3.6
H1B4XX	ADMINISTRATOR IV	\$749,547	13.5	\$606,579	12.4	\$556,579	12.2	\$406,989	10.3
H1B5XX	ADMINISTRATOR V	\$81,696	1.0	\$155,127	1.7	\$155,127	1.7	\$155,127	1.7
H1C3XX	ANALYST III	\$0	0.0	\$46,067	0.9	\$46,067	0.9	\$46,067	0.9
H1C4XX	ANALYST IV	\$54,576	0.9	\$99,810	1.5	\$99,810	1.5	\$99,810	1.5
H8E2XX	BUDGET ANALYST II	\$53,072	1.0	\$606	0.0	\$606	0.0	\$606	0.0
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$300	0.0	\$300	0.0	\$300	0.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$5,230	0.2	\$63,516	1.0	\$63,516	1.0	\$63,516	1.0
C7C5XX	HEALTH PROFESSIONAL V	\$72,116	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H1R3XX	POLICY ADVISOR III	\$14,086	0.3	\$85,961	1.6	\$85,961	1.6	\$85,961	1.6
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$126,264	1.9	\$126,264	1.9	\$126,264	1.9
H4R1XX	PROGRAM ASSISTANT I	\$55,568	1.0	\$58,410	1.0	\$58,410	1.0	\$58,410	1.0
H4R2XX	PROGRAM ASSISTANT II	\$34,351	0.7	\$60,258	1.0	\$60,258	1.0	\$60,258	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$341,764	4.2	\$404,571	4.8	\$404,571	4.8	\$404,571	4.8
H1A3XX	PROGRAM MANAGEMENT II	\$229,232	2.3	\$275,129	3.0	\$275,129	3.0	\$275,129	3.0
H1A4XX	PROGRAM MANAGEMENT III	\$122,502	1.2	\$95,535	1.0	\$95,535	1.0	\$95,535	1.0
H1K3XX	PROJECT COORDINATOR	\$8,646	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$10,956	0.2	\$10,956	0.2	\$10,956	0.2
H8G2XX	RATE/FINANCIAL ANALYST I	\$54,120	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8G3XX	RATE/FINANCIAL ANALYST II	\$0	0.0	\$34,714	0.7	\$34,714	0.7	\$34,714	0.7
H8G4XX	RATE/FINANCIAL ANALYST III	\$0	0.0	\$20,382	0.4	\$20,382	0.4	\$20,382	0.4
I1B3XX	STATISTICAL ANALYST III	\$144,955	2.0	\$147,996	2.0	\$147,996	2.0	\$147,996	2.0
Total Full and Part-time Employee Expenditures		\$2,300,168	36.3	\$2,589,749	40.6	\$2,539,749	40.4	\$2,315,364	37.5
PERA Contributions		\$209,900	N/A	\$257,273	N/A	\$261,594	N/A	\$238,482	N/A
Medicare		\$34,334	N/A	\$35,572	N/A	\$36,826	N/A	\$33,573	N/A
State Temporary Employees		\$0	N/A	\$6,026	N/A	\$6,026	N/A	\$6,026	N/A
Sick and Annual Leave Payouts		\$2,401	N/A	\$11,014	N/A	\$11,014	N/A	\$11,014	N/A

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING									
FY 2020-21									
Position and Object Code Detail									
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Personal Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Estimate		FY 2020-21 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Contract Services		\$24,039	N/A	\$11,773	N/A	\$11,773	N/A	\$11,773	N/A
Employee Cash Incentive Awards		\$15,750	N/A	\$8,475	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance Pay		\$1,728	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$4,370	N/A	\$15,670	N/A	\$15,670	N/A	\$15,670	N/A
State Employee Reserve Fund Reversions		\$174,707	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$467,229	0.0	\$345,803	0.0	\$342,903	0.0	\$316,538	0.0
Pots Expenditures ¹		\$517,606	N/A	\$594,956	N/A	\$1,022,159	N/A	\$837,712	N/A
Total Expenditures for Line Item		\$3,285,003	36.3	\$3,530,508	40.6	\$3,904,811	40.4	\$3,469,614	37.5
Total Spending Authority for Line Item²		\$3,427,716	40.1	\$3,530,508	40.5	\$3,904,811	40.4	\$3,469,613	37.5
Amount Under/(Over) Expended		\$142,713	3.8	\$0	(0.1)	\$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.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						FY 2020-21
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses						
Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request	
1920	Personal Services - Professional	\$47,968	\$19,292	\$19,292	\$11,117	
2000	Operating Expense	\$0	\$0	\$7,481	\$0	
2252	Rental/Motor Pool Mile Charge	\$630	\$0	\$0	\$0	
2510	In-State Travel	\$13,586	\$19,246	\$19,246	\$19,246	
2511	In-State Common Carrier Fares	\$2,324	\$3,156	\$3,156	\$3,156	
2512	In-State Personal Travel Per Diem	\$5,126	\$9,490	\$9,490	\$9,490	
2513	In-State Personal Vehicle Reimbursement	\$4,141	\$5,840	\$5,840	\$5,840	
2530	Out-Of-State Travel	\$1,415	\$12,691	\$12,691	\$12,691	
2531	Out-Of-State Common Carrier Fares	\$1,881	\$11,244	\$11,244	\$11,244	
2532	Out-Of-State Personal Travel Per Diem	\$590	\$3,348	\$3,348	\$3,348	
2610	Advertising And Marketing	\$1,387	\$9,197	\$9,197	\$9,197	
2631	Communication Charges - Office Of Information Technology	\$5,677	\$5,378	\$5,378	\$5,378	
2670	Education Services From Higher Education Enterprises	\$0	\$9,716	\$9,716	\$9,716	
2680	Printing and Reproduction Services	\$0	\$4,900	\$4,900	\$4,900	
3110	Supplies & Materials	\$0	\$3,899	\$3,899	\$3,899	
3120	Books/Periodicals/Subscriptions	\$693	\$1,551	\$1,551	\$1,551	
3121	Office Supplies	\$1,052	\$2,136	\$2,136	\$2,136	
3123	Postage	\$0	\$875	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,127	\$0	\$0	\$0	
4111	Prizes And Awards	\$251	\$0	\$0	\$0	
4140	Dues And Memberships	\$22,491	\$138,685	\$138,685	\$138,685	
4180	Official Functions	\$2,578	\$4,499	\$4,499	\$4,499	
4220	Registration Fees	\$4,745	\$25,417	\$25,417	\$25,417	
70RX	State Employees Reserve Fund Reversions	\$62,033	\$0	\$0	\$0	

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING					FY 2020-21
(4) Office of Community Living; (A) Division of Intellectual and Developmental Disabilities; (1) Administrative Costs, Operating Expenses					
Object Code	Object Code Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request
Total Expenditures for Line Item		\$180,695	\$290,560	\$297,166	\$281,510
Total Spending Authority for Line Item		\$304,511	\$290,560	\$297,166	\$281,510
Amount Under/(Over) Expended		\$123,816	\$0	\$0	\$0