

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(1) Executive Director's Office; (A) General Administration, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1A1TX	ACCOUNTANT I	1.9	\$100,784	2.01	\$99,254
B1A2XX	ACCOUNTANT II	6.3	\$338,883	7.03	\$387,644
B1A3XX	ACCOUNTANT III	3.0	\$214,104	2.01	\$147,839
B1C3XX	ACCOUNTING TECHNICIAN III	1.6	\$64,922	1.00	\$39,288
G3A3XX	ADMIN ASSISTANT II	2.2	\$72,743	3.97	\$132,182
G3A4XX	ADMIN ASSISTANT III	4.5	\$161,997	4.12	\$154,187
H2A3XX	APP PROGRAMMER II	0.8	\$50,596	1.00	\$63,948
H2A4XX	APP PROGRAMMER III	2.0	\$122,856	2.01	\$129,156
B2A3XX	AUDITOR II	1.0	\$51,576	1.00	\$54,180
B2A5XX	AUDITOR IV	1.7	\$128,484	2.01	\$156,093
B2F3XX	BUDGET & POLICY ANLST III	5.0	\$332,708	5.02	\$355,763
B2F4XX	BUDGET & POLICY ANLST IV	2.2	\$168,788	3.04	\$252,738
B2F1TX	BUDGET ANALYST I	0.7	\$31,814	2.81	\$131,579
B2F2XX	BUDGET ANALYST II	1.6	\$85,491	2.18	\$121,884
B1D2XX	CONTROLLER II	1.1	\$105,478	2.01	\$249,513
B1D3XX	CONTROLLER III	0.8	\$91,050	0.00	\$0
G2C2TX	CUST SUPPORT COORD I	1.9	\$78,593	4.42	\$183,357
G2C3XX	CUST SUPPORT COORD II	1.0	\$44,328	1.00	\$47,222
G2C1IX	CUST SUPPORT INTERN	3.5	\$124,608	2.03	\$74,083
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$15,593	0.00	\$0
H6G2TX	GENERAL PROFESSIONAL II	14.1	\$630,470	13.05	\$596,746
H6G3XX	GENERAL PROFESSIONAL III	31.9	\$1,573,356	36.57	\$1,880,954
H6G4XX	GENERAL PROFESSIONAL IV	63.4	\$3,908,685	70.61	\$4,539,684
H6G5XX	GENERAL PROFESSIONAL V	14.5	\$1,042,211	19.54	\$1,487,531
H6G6XX	GENERAL PROFESSIONAL VI	18.3	\$1,498,863	18.77	\$1,648,716
H2I3XX	IT PROFESSIONAL I	1.0	\$50,388	0.00	\$1,251
H2I4XX	IT PROFESSIONAL II	1.7	\$91,875	2.34	\$133,913
H2I5XX	IT PROFESSIONAL III	5.0	\$378,048	4.93	\$396,671
H2I6XX	IT PROFESSIONAL IV	0.6	\$39,123	0.00	\$0
H2I7XX	IT PROFESSIONAL V	4.0	\$398,748	3.10	\$340,897
H2I8XX	IT PROFESSIONAL VI	0.6	\$65,027	0.00	\$0
H2I2TX	IT TECHNICIAN II	1.0	\$47,760	0.17	\$8,368
H5E2XX	LEGAL ASSISTANT II	0.5	\$25,252	1.00	\$55,512
H6G8XX	MANAGEMENT	9.1	\$1,004,200	9.27	\$1,105,570
G3A5XX	OFFICE MANAGER I	0.5	\$22,435	1.00	\$51,127
C8E2XX	PHARMACY II	1.8	\$151,911	0.42	\$39,925
C8E3XX	PHARMACY III	0.6	\$57,182	1.42	\$142,071
H4R1XX	PROGRAM ASSISTANT I	7.1	\$279,106	7.76	\$321,430
C1K2XX	PUB HLTH MED ADMIN II	0.2	\$36,864	1.09	\$156,300
B2H2TX	RATE/FINANCIAL ANLYST I	0.0	\$0	0.99	\$47,575
B2H3XX	RATE/FINANCIAL ANLYST II	2.8	\$156,116	4.57	\$287,179
B2H4XX	RATE/FINANCIAL ANLYST III	2.4	\$173,999	1.26	\$101,198
B2H5XX	RATE/FINANCIAL ANLYST IV	0.9	\$72,416	1.00	\$80,252
I1B1TX	STATISTICAL ANALYST I	4.3	\$205,181	5.68	\$276,951
I1B2XX	STATISTICAL ANALYST II	3.7	\$217,695	2.05	\$119,235
I1B3XX	STATISTICAL ANALYST III	5.7	\$412,586	1.62	\$119,426
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	6.02	\$457,262
H4M3XX	TECHNICIAN III	3.5	\$131,594	2.98	\$113,617
P1A1XX	TEMPORARY AIDE	0.5	\$21,272	0.07	\$3,328
166000	EXECUTIVE DIRECTOR	1.0	\$140,004	1.09	\$146,040

Colorado Department of Health Care Policy and Financing
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Total Full and Part-time Employee Expenditures	243.8	\$15,217,764	267.1	\$17,438,645
PERA and Medicare Costs	N/A	\$1,573,796	N/A	\$1,718,844
State Temporary Employees	N/A	\$151,028	N/A	\$130,107
Sick and Annual Leave Payouts	N/A	\$122,334	N/A	\$84,275
Contract Services	N/A	\$1,900,648	N/A	\$1,203,260
Unemployment Insurance	N/A	\$22,078	N/A	\$0
Other Expenditures	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$3,769,884	0.0	\$3,136,486
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$1,394,465	N/A	\$1,555,521
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	243.8	\$20,382,113	267.1	\$22,130,652
Total Spending Authority for Line Item	257.3	\$20,505,898	269.2	\$21,687,373
Amount Under/(Over) Expended	13.5	\$123,785	2.1	(\$443,279)
<i>Explanation of Reversion / Overexpenditure: Significant reductions in employee turnover resulting in the loss of vacancy savings.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,209,772)	N/A	(\$1,750,434)
Annualization of Performance-based Pay Allocation (80%) and Annualization of CBMS Funding, SB 07-001, SB 07-211, SB 07-196, DI-12, BA-5, S-7, OSPB 1.0% Reduction	0.0	(\$420,213)	0.0	\$0
Annualization of HB 08-1114, DI-9, DI-7, BA-12, BA-5, BA-9	0.0	\$0	3.0	(\$150,753)
Decision Item # DI-7, HB 08-1114, DI-9, BA-1, BA-3, BA-5, BA-9, BA-12	15.4	\$1,324,795	0.0	\$0
Decision Item # BRI-2, DI-5/BA-35, DI-6/BA-38, DI-12, BA-20, HB 09-1047, HB 09-1293	0.0	\$0	15.6	\$1,475,145
Joint Budget Committee Action to move funding from appropriation 100, Personal Services to appropriation 137, General Professional Services and Special Projects.	0.0	(\$949,217)		
Joint Budget Committee Action for 1.82 % Budget Reduction	0.0	\$0	0.0	(\$359,597)
Total Change from FY 2008-09 to FY 2009-10	15.4	(\$1,254,407)	18.6	(\$785,639)
FY 2009-10 Appropriation	272.7	\$19,251,491	287.8	\$20,901,734

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(1) Executive Director's Office; (A) General Administration, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1622	CN PERA	\$2	\$0
1920	PERSONAL SVCS - PROFESSIONAL	(\$0)	\$22,562
2170	WASTE DISPOSAL SERVICES	\$160	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,244	\$2,515
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,798	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$9,378	\$12,796
2254	RENTAL OF MOTOR VEHICLES	\$203	\$0
2258	PARKING FEES	\$4,734	\$4,067
2259	PARKING FEE REIMBURSEMENT	\$367	\$349
2510	IN-STATE TRAVEL	\$238	\$18,564
2511	IN-STATE COMMON CARRIER FARES	\$1,026	\$3,314
2512	IN-STATE PERS TRAVEL PER DIEM	\$26,992	\$21,362
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,040	\$17,178
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$155	\$1,045
2521	IS/NON-EMPL - COMMON CARRIER	\$809	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,015	\$95
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,014	\$335
2530	OUT-OF-STATE TRAVEL	\$2,871	\$7,563
2531	OS COMMON CARRIER FARES	\$12,516	\$17,295
2532	OS PERSONAL TRAVEL PER DIEM	\$15,893	\$13,490
2533	OS PERS VEHICLE REIMBURSEMENT	\$80	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$485
2541	OS/NON-EMPL - COMMON CARRIER	\$1,624	\$394
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$161
2610	ADVERTISING	\$12,033	\$5,274
2630	COMM SVCS FROM DIV OF TELECOM	\$205,624	\$230,590
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,747	\$12,917
2632	MNT PAYMENTS TO DPA	\$0	\$0
2640	GGCC BILLINGS-PURCH SERV	\$0	\$144
2670	EDUCATION SRVC FR HE ENTERPRIS	\$0	\$3,200
2680	PRINTING/REPRODUCTION SERVICES	\$51,722	\$73,637
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$1
2690	LEGAL SERVICES	\$746	\$0
2810	FREIGHT	\$347	\$197
2820	OTHER PURCHASED SERVICES	\$0	\$2,037
2831	STORAGE-PUR SERV	\$2,122	\$2,276
3110	OTHER SUPPLIES & MATERIALS	\$7,756	\$3,828
3115	DATA PROCESSING SUPPLIES	\$30,811	\$26,357
3116	NONCAP IT - PURCHASED PC SW	\$125,786	\$101,773
3117	EDUCATIONAL SUPPLIES	\$937	\$164
3118	FOOD AND FOOD SERV SUPPLIES	\$31	\$70
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,073	\$121,282
3121	OFFICE SUPPLIES	\$44,340	\$36,660
3122	PHOTOGRAPHIC SUPPLIES	\$360	\$276

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Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
3123	POSTAGE	\$46,748	\$46,196
3124	PRINTING/COPY SUPPLIES	\$3,127	\$2,418
3126	REPAIR & MAINTENANCE SUPPLIES	\$120	\$43
3128	NONCAPITALIZED EQUIPMENT	\$17,366	\$9,082
3132	NONCAP OFFICE FURN/OFFICE SYST	\$119,164	\$56,515
3140	NONCAPITALIZED IT - PC'S	\$17,099	\$57,499
3141	NONCAPITALIZED IT - SERVERS	\$0	\$2,392
3142	NONCAPITALIZED IT - NETWORK	\$5,227	\$0
3143	NONCAPITALIZED IT - OTHER	\$20,565	\$13,672
3146	NONCAP IT-PURCHASED SERVER SW	\$1,690	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$789	\$0
4100	OTHER OPERATING EXPENSES	\$30,945	\$34,472
4105	BANK CARD FEES	\$13	\$0
4111	PRIZES AND AWARDS	\$278	\$423
4140	DUES AND MEMBERSHIPS	\$15,660	\$14,425
4150	INTEREST EXPENSE	\$71	\$0
4151	INTEREST - LATE PAYMENTS	\$2	\$4
4170	MISCELLANEOUS FEES AND FINES	\$220	\$1,097
4180	OFFICIAL FUNCTIONS	\$27,591	\$59,271
4200	PURCHASE DISCOUNTS	\$0	\$389
4220	REGISTRATION FEES	\$40,631	\$85,945
6214	IT OTHER - DIRECT PURCHASE	\$7,330	\$0
6220	X-FURN & FIXTURES-DIR PUR	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$8,239	\$0
Total Expenditures Denoted in Object Codes		\$980,465	\$1,148,096
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$980,465	\$1,148,096

Total Spending Authority for Line Item	\$1,006,969	\$1,606,114
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Amount Under/(Over) Expended	\$26,504	\$458,018
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Explanation of Reversion / Overexpenditure: Due to the economic downturn, the Department believed it would be best to be frugal with its Operating Expenses, this underrun is anticipated to be one-time.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of SB 07-211, SB 07-196, SB 07-130, SB 07-001, HB 07-1021	(\$26,925)	\$0
Decision Item #7, 8, 9, S7/BA2, BA3, BA9, BA12	\$800,434	\$0
Joint Budget Committee Action to consolidate SEP Admin	\$53,000	\$0
Removal of one-time funding	\$0	\$0
Annualization of SB 08-161, HB 08-1114, SB 09-187, DI-7, DI-10/BA-2, BA-3, BA-9, BA-12	\$0	(\$155,500)
Decision Item # BRI-2, DI-5/BA-35, DI-6/BA-38, DI-12, NP-9, NP-12, SB 09-209, HB 08-1114, HB 09-1047, HB 09-1293	\$0	\$559,498
Joint Budget Committee Action for rounding error	\$0	(\$1)
Total Change from FY 2008-09 to FY 2009-10	\$826,509	\$403,997

FY 2009-10 Appropriation	\$1,833,478	\$2,010,111
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