

Colorado Department of Health Care Policy and Financing
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
H8A1XX	ACCOUNTANT I	2.01	\$99,254	1.7	\$73,408
H8A2XX	ACCOUNTANT II	7.03	\$387,644	7.1	\$398,823
H8A3XX	ACCOUNTANT III	2.01	\$147,839	2.5	\$175,886
H8A4XX	ACCOUNTANT IV	0.00	\$0	0.5	\$46,767
H8B3XX	ACCOUNTING TECHNICIAN III	1.00	\$39,288	1.0	\$38,079
G3A3XX	ADMIN ASSISTANT II	3.97	\$132,182	2.3	\$75,739
G3A4XX	ADMIN ASSISTANT III	4.12	\$154,187	6.5	\$241,122
H2A3XX	APP PROGRAMMER II	1.00	\$63,948	1.0	\$61,980
H2A4XX	APP PROGRAMMER III	2.01	\$129,156	1.9	\$125,182
H8D3XX	AUDITOR II	1.00	\$54,180	1.0	\$52,513
H8D5XX	AUDITOR IV	2.01	\$156,093	2.3	\$172,444
H8E3XX	BUDGET & POLICY ANLST III	5.02	\$355,763	4.6	\$322,724
H8E4XX	BUDGET & POLICY ANLST IV	3.04	\$252,738	4.0	\$325,521
H8E1XX	BUDGET ANALYST I	2.81	\$131,579	2.9	\$135,571
H8E2XX	BUDGET ANALYST II	2.18	\$121,884	2.4	\$128,209
H8C2XX	CONTROLLER II	2.01	\$249,513	1.9	\$194,385
H8C3XX	CONTROLLER III	0.00	\$0	0.0	\$0
G2C2TX	CUST SUPPORT COORD I	4.42	\$183,357	4.4	\$180,896
G2C3XX	CUST SUPPORT COORD II	1.00	\$47,222	1.0	\$44,872
G2C1IX	CUST SUPPORT INTERN	2.03	\$74,083	2.0	\$74,369
H6G1IX	GENERAL PROFESSIONAL I	0.00	\$0	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	13.05	\$596,746	13.6	\$613,705
H6G3XX	GENERAL PROFESSIONAL III	36.57	\$1,880,954	36.7	\$1,873,057
H6G4XX	GENERAL PROFESSIONAL IV	70.61	\$4,539,684	74.8	\$4,734,592
H6G5XX	GENERAL PROFESSIONAL V	19.54	\$1,487,531	19.9	\$1,521,663
H6G6XX	GENERAL PROFESSIONAL VI	18.77	\$1,648,716	17.2	\$1,502,963
H2I3XX	IT PROFESSIONAL I	0.00	\$1,251	0.0	\$0
H2I4XX	IT PROFESSIONAL II	2.34	\$133,913	2.9	\$167,099
H2I5XX	IT PROFESSIONAL III	4.93	\$396,671	4.8	\$369,267
H2I6XX	IT PROFESSIONAL IV	0.00	\$0	0.0	\$0
H2I7XX	IT PROFESSIONAL V	3.10	\$340,897	2.9	\$297,055
H2I8XX	IT PROFESSIONAL VI	0.00	\$0	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.17	\$8,368	0.0	\$0
H5E2XX	LEGAL ASSISTANT II	1.00	\$55,512	0.1	\$5,727
H6G8XX	MANAGEMENT	9.27	\$1,105,570	10.5	\$1,247,031
G3A5XX	OFFICE MANAGER I	1.00	\$51,127	0.9	\$43,162
C8E2XX	PHARMACY II	0.42	\$39,925	1.0	\$93,779
C8E3XX	PHARMACY III	1.42	\$142,071	0.9	\$85,758
H4R1XX	PROGRAM ASSISTANT I	7.76	\$321,430	7.3	\$295,757
H4R2XX	PROGRAM ASSISTANT II	0.00	\$0	0.7	\$34,708
C1K2XX	PUB HLTH MED ADMIN II	1.09	\$156,300	1.0	\$151,491
H8G2XX	RATE/FINANCIAL ANLYST I	0.99	\$47,575	1.0	\$45,302
H8G3XX	RATE/FINANCIAL ANLYST II	4.57	\$287,179	3.4	\$225,863
H8G4XX	RATE/FINANCIAL ANLYST III	1.26	\$101,198	3.2	\$238,081
H8G1IX	RATE/FINANCIAL ANLYST INT	0.00	\$0	1.0	\$44,298
H8G5XX	RATE/FINANCIAL ANLYST IV	1.00	\$80,252	1.0	\$78,066
I1B1TX	STATISTICAL ANALYST I	5.68	\$276,951	6.4	\$305,131
I1B2XX	STATISTICAL ANALYST II	2.05	\$119,235	2.5	\$144,347
I1B3XX	STATISTICAL ANALYST III	1.62	\$119,426	2.4	\$161,030
I1B4XX	STATISTICAL ANALYST IV	6.02	\$457,262	5.4	\$406,407
H4M3XX	TECHNICIAN III	2.98	\$113,617	1.0	\$39,432
H4M4XX	TECHNICIAN IV	0.00	\$0	0.6	\$40,801
P1A1XX	TEMPORARY AIDE	0.07	\$3,328	1.2	\$62,957
166000	EXECUTIVE DIRECTOR	1.09	\$146,040	1.0	\$141,546
Total Full and Part-time Employee Expenditures		267.1	\$17,438,645	276.5	\$17,838,565

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PERA and Medicare Costs	N/A	\$1,718,844	N/A	\$1,994,623
State Temporary Employees	N/A	\$130,107	N/A	\$187,409
Sick and Annual Leave Payouts	N/A	\$84,275	N/A	\$110,577
Contract Services	N/A	\$1,203,260	N/A	\$613,824
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$3,136,486	0.0	\$2,906,433
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$1,555,521	N/A	\$1,794,542
Roll Forwards	N/A	\$0	N/A	\$74,040
Total Expenditures for Line Item	267.1	\$22,130,652	276.5	\$22,539,540
Total Spending Authority for Line Item	269.2	\$21,687,373	287.6	\$22,733,787
Amount Under/(Over) Expended	2.1	(\$443,279)	11.1	\$194,247
<i>Explanation of Reversion / Overexpenditure: Delayed hiring associated with HB 09-1293.</i>				
Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,750,434)		(\$2,040,383)
Annualizations	3.0	(\$150,753)		
Decision Item # BRI-2, DI-5/BA-35, DI-6/BA-38, DI-12, BA-20, HB	15.6	\$1,475,145		
Joint Budget Committee Action for 1.82 % Budget Reduction	0.0	(\$359,597)		
Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies"				\$6,117
Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative"				\$11,596
Annualization of FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness"				\$5,284
Annualization of FY 2009-10 JBC Action: "1.82% Personal Services Cut"				\$359,596
Annualization of FY 2009-10 ES#3: "Department Administrative Reductions"				(\$2,031)
Annualization of FY 2009-10 NP-S#2: "Statewide Furlough				\$247,918
HB 09-1047 Annualization Alternative Therapies for Persons with Disabilities FY 2009-10 Appropriation				(\$47,538)
HB 09-1293 Annualization Hospital Provider Fee FY 2010-11				\$880,890
HB 10-1323 Annualization Use of Tobacco Litigation Moneys FY 2009-10				(\$6,382)
FY 2010-11 Statewide Indirect Cost Allocation				\$0
FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform"				\$48,699
FY 2010-11 NP#2: "Statewide Information Technology Staff Consolidation"				(\$1,737,029)
FY 2010-11 BA#5: "Accountable Care Collaborative"				\$3,300
FY 2010-11 NP-BA#2: "Statewide PERA Adjustment"				(\$521,441)
SB 10-167 Colorado False Claims Act			7.0	\$447,118
Total Change from FY 2009-10 to FY 2010-11	18.6	(\$785,639)	7.0	(\$2,344,286)
FY 2010-11 Appropriation	287.8	\$20,901,734	287.6	\$20,463,541

Colorado Department of Health Care Policy and Financing
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FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$438
1920	PERSONAL SVCS - PROFESSIONAL	\$22,562	\$172,264
1960	PERSONAL SVCS- IT - HARDWARE	\$0	\$90
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$754
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,515	\$684
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$2,217
2251	RENTAL/LEASE MOTOR POOL VEH	\$12,796	\$9,201
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0
2258	PARKING FEES	\$4,067	\$2,583
2259	PARKING FEE REIMBURSEMENT	\$349	\$0
2510	IN-STATE TRAVEL	\$18,564	\$10,615
2511	IN-STATE COMMON CARRIER FARES	\$3,314	(\$241)
2512	IN-STATE PERS TRAVEL PER DIEM	\$21,362	\$7,181
2513	IN-STATE PERS VEHICLE REIMBSMT	\$17,178	\$7,377
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,045	\$333
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$95	\$1,596
2523	IS/NON-EMPL - PERS VEH REIMB	\$335	\$3,833
2530	OUT-OF-STATE TRAVEL	\$7,563	\$12,076
2531	OS COMMON CARRIER FARES	\$17,295	\$9,737
2532	OS PERSONAL TRAVEL PER DIEM	\$13,490	\$5,577
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$485	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$394	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$161	\$0
2610	ADVERTISING	\$5,274	\$5,679
2630	COMM SVCS FROM DIV OF TELECOM	\$230,590	\$247,902
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,917	\$22,401
2632	MNT PAYMENTS TO DPA	\$0	\$0
2640	GGCC BILLINGS-PURCH SERV	\$144	\$24
2670	EDUCATION SRVC FR HE ENTERPRIS	\$3,200	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$73,637	\$80,572
2681	PHOTOCOPY REIMBURSEMENT	\$1	\$37
2690	LEGAL SERVICES	\$0	\$315
2710	PURCHASED MEDICAL SERVICES	\$0	(\$79)
2810	FREIGHT	\$197	\$665
2820	OTHER PURCHASED SERVICES	\$2,037	\$3,678
2831	STORAGE-PUR SERV	\$2,276	\$1,259
3110	OTHER SUPPLIES & MATERIALS	\$3,828	\$4,625
3115	DATA PROCESSING SUPPLIES	\$26,357	\$9,260
3116	NONCAP IT - PURCHASED PC SW	\$101,773	\$92,758
3117	EDUCATIONAL SUPPLIES	\$164	\$1,645
3118	FOOD AND FOOD SERV SUPPLIES	\$70	\$18
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$121,282	\$26,136
3121	OFFICE SUPPLIES	\$36,660	\$36,524
3122	PHOTOGRAPHIC SUPPLIES	\$276	\$449
3123	POSTAGE	\$46,196	\$71,872
3124	PRINTING/COPY SUPPLIES	\$2,418	\$11,155
3126	REPAIR & MAINTENANCE SUPPLIES	\$43	\$180
3128	NONCAPITALIZED EQUIPMENT	\$9,082	\$22,424
3132	NONCAP OFFICE FURN/OFFICE SYST	\$56,515	\$135,769
3140	NONCAPITALIZED IT - PC'S	\$57,499	\$108,542
3141	NONCAPITALIZED IT - SERVERS	\$2,392	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$13,672	\$53,594
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$0
3216	X-NONCAP IT _ LEASED SOFTWARE	\$0	\$1,026

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
4100	OTHER OPERATING EXPENSES	\$34,472	\$32,787
4105	BANK CARD FEES	\$0	\$0
4110	LOSSES	\$0	\$350
4111	PRIZES AND AWARDS	\$423	\$221
4140	DUES AND MEMBERSHIPS	\$14,425	\$16,764
4150	INTEREST EXPENSE	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$4	\$4
4170	MISCELLANEOUS FEES AND FINES	\$1,097	\$157
4180	OFFICIAL FUNCTIONS	\$59,271	\$30,071
4200	PURCHASE DISCOUNTS	\$389	\$0
4220	REGISTRATION FEES	\$85,945	\$52,056
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0
6220	X-FURN & FIXTURES-DIR PUR	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0
AY9U	DHCPF TO 999-ARRA	\$0	\$250,000
Total Expenditures Denoted in Object Codes		\$1,148,096	\$1,567,155
Transfers		\$0	\$0
Roll Forwards		\$0	\$107,205
Total Expenditures for Line Item		\$1,148,096	\$1,567,155
Total Spending Authority for Line Item		\$1,606,114	\$1,854,849
Amount Under/(Over) Expended		\$458,018	\$287,694
<i>Explanation of Reversion / Overexpenditure: Due to the economic downturn, the Department believed it would be best to be frugal with its Operating Expenses.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Annualization of SB 08-161, HB 08-1114, SB 09-187, DI-7, DI-10/BA-2, BA-3,		(\$155,500)	
Decision Item # BRI-2, DI-5/BA-35, DI-6/BA-38, DI-12, NP-9, NP-12, SB 09-		\$559,498	
Joint Budget Committee Action for rounding error		(\$1)	
HB 09-1047 Annualization Alternative Therapies for Persons with Disabilities FY 2009-10 Appropriation			(\$5,942)
HB 09-1293 Annualization Hospital Provider Fee FY 2010-11			(\$285,284)
HB 10-1323 Annualization Use of Tobacco Litigation Moneys FY 2009-10			\$71
Annualization of FY 2009-10 DI#6 and BA#38: "Medicaid Value-Based Care Coordination Initiative"			(\$5,228)
Annualization of FY 2009-10 DI#12: "Enhance Medicaid Management Information System Effectiveness"			(\$5,228)
Annualization of FY 2009-10 BRI#2: "Medicaid Program Efficiencies"			(\$25,228)
FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform"			\$5,620
FY 2010-11 NP-BA#6: "Mail Equipment Upgrade Supplemental and Budget Amendment"			\$15,750
FY 2010-11 BA#17: "General Operating Expenses Reduction"			(\$69,140)
SB 10-167 Colorado False Claims Act			\$39,340
Total Change from FY 2009-10 to FY 2010-11		\$403,997	(\$335,269)
FY 2010-11 Appropriation		\$2,010,111	\$1,519,580