

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2012-13

Position and Object Code Detail

Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$75,738	1.7	\$103,514	2.4	\$103,514	2.4	\$103,514	2.4
H8A2XX	ACCOUNTANT II	\$411,103	7.1	\$442,943	8.1	\$442,943	8.1	\$442,943	8.1
H8A3XX	ACCOUNTANT III	\$181,566	2.5	\$229,780	3.3	\$229,780	3.3	\$229,780	3.3
H8A4XX	ACCOUNTANT IV	\$48,252	0.5	\$96,504	1.0	\$96,504	1.0	\$96,504	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$39,288	1.0	\$29,844	0.8	\$29,844	0.8	\$29,844	0.8
I1A3XX	ACTUARY III	\$0	0.0	\$72,990	1.0	\$72,990	1.0	\$72,990	1.0
G3A3XX	ADMIN ASSISTANT II	\$78,141	2.3	\$100,199	2.7	\$100,199	2.7	\$100,199	2.7
G3A4XX	ADMIN ASSISTANT III	\$248,896	6.5	\$193,515	5.2	\$193,515	5.2	\$193,515	5.2
H2A3XX	APP PROGRAMMER II	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0	\$63,948	1.0
H2A4XX	APP PROGRAMMER III	\$129,156	1.9	\$0	0.0	\$0	0.0	\$0	0.0
H8D3XX	AUDITOR II	\$54,180	1.0	\$56,471	1.1	\$61,605	1.2	\$61,605	1.2
H8D4XX	AUDITOR III	\$0	0.0	\$22,591	0.4	\$22,591	0.4	\$22,591	0.4
H8D5XX	AUDITOR IV	\$177,726	2.3	\$139,831	1.8	\$139,831	1.8	\$139,831	1.8
H8D6XX	AUDITOR V	\$0	0.0	\$50,006	0.6	\$50,006	0.6	\$50,006	0.6
H8E3XX	BUDGET & POLICY ANLST III	\$332,999	4.6	\$268,779	3.8	\$268,779	3.8	\$268,779	3.8
H8E4XX	BUDGET & POLICY ANLST IV	\$336,068	4.0	\$353,088	4.2	\$353,088	4.2	\$353,088	4.2
H8E1XX	BUDGET ANALYST I	\$139,569	2.9	\$316,844	6.7	\$316,844	6.7	\$316,844	6.7
H8E2XX	BUDGET ANALYST II	\$132,422	2.4	\$72,170	1.3	\$72,170	1.3	\$72,170	1.3
H8C2XX	CONTROLLER II	\$200,556	1.9	\$200,556	2.0	\$200,556	2.0	\$200,556	2.0
G2C2TX	CUST SUPPORT COORD I	\$186,711	4.4	\$158,416	3.9	\$158,416	3.9	\$158,416	3.9
G2C3XX	CUST SUPPORT COORD II	\$46,296	1.0	\$46,296	1.0	\$46,296	1.0	\$46,296	1.0
G2C1IX	CUST SUPPORT INTERN	\$76,475	2.0	\$162,146	4.5	\$162,146	4.5	\$162,146	4.5
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$21,665	0.6	\$57,773	1.6	\$57,773	1.6
H6G2TX	GENERAL PROFESSIONAL II	\$633,485	13.6	\$599,751	13.3	\$599,751	13.3	\$599,751	13.3
H6G3XX	GENERAL PROFESSIONAL III	\$1,932,353	36.7	\$1,732,251	34.7	\$1,941,918	38.9	\$1,941,918	38.9
H6G4XX	GENERAL PROFESSIONAL IV	\$4,886,970	74.8	\$4,628,411	73.4	\$6,028,285	95.6	\$6,059,813	96.1
H6G5XX	GENERAL PROFESSIONAL V	\$1,569,026	19.9	\$1,442,802	19.3	\$1,532,510	20.5	\$1,532,510	20.5
H6G6XX	GENERAL PROFESSIONAL VI	\$1,551,941	17.2	\$1,239,432	15.1	\$1,321,514	16.1	\$1,321,514	16.1
H2I4XX	IT PROFESSIONAL II	\$172,404	2.9	\$114,144	2.0	\$114,144	2.0	\$114,144	2.0
H2I5XX	IT PROFESSIONAL III	\$381,082	4.8	\$86,436	1.0	\$86,436	1.0	\$86,436	1.0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						FY 2012-13			
						Position and Object Code Detail			
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I7XX	IT PROFESSIONAL V	\$306,895	2.9	\$0	0.0	\$0	0.0	\$0	0.0
H5E2XX	LEGAL ASSISTANT II	\$5,727	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$1,287,142	10.5	\$1,434,798	12.2	\$1,493,601	12.7	\$1,493,601	12.7
G3A5XX	OFFICE MANAGER I	\$44,463	0.9	\$83,583	1.8	\$83,583	1.8	\$83,583	1.8
C8E2XX	PHARMACY II	\$96,756	1.0	\$96,756	1.0	\$96,756	1.0	\$96,756	1.0
C8E3XX	PHARMACY III	\$88,737	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$304,695	7.3	\$300,613	7.8	\$339,153	8.8	\$339,153	8.8
H4R2XX	PROGRAM ASSISTANT II	\$36,000	0.7	\$28,000	0.6	\$28,000	0.6	\$28,000	0.6
C1K2XX	PUB HLTH MED ADMIN II	\$156,300	1.0	\$117,122	0.7	\$117,122	0.7	\$117,122	0.7
H8G2XX	RATE/FINANCIAL ANALYST I	\$46,740	1.0	\$51,195	1.1	\$51,195	1.1	\$51,195	1.1
H8G3XX	RATE/FINANCIAL ANALYST II	\$233,027	3.4	\$187,383	2.9	\$187,383	2.9	\$187,383	2.9
H8G4XX	RATE/FINANCIAL ANALYST III	\$246,373	3.2	\$168,820	2.3	\$168,820	2.3	\$168,820	2.3
H8G1IX	RATE/FINANCIAL ANALYST INT	\$45,766	1.0	\$35,325	0.8	\$35,325	0.8	\$35,325	0.8
H8G5XX	RATE/FINANCIAL ANALYST IV	\$80,544	1.0	\$123,814	1.6	\$123,814	1.6	\$123,814	1.6
I1B1TX	STATISTICAL ANALYST I	\$314,672	6.4	\$337,096	7.1	\$337,096	7.1	\$337,096	7.1
I1B2XX	STATISTICAL ANALYST II	\$149,363	2.5	\$286,421	5.0	\$400,989	7.0	\$400,989	7.0
I1B3XX	STATISTICAL ANALYST III	\$166,030	2.4	\$126,641	2.0	\$126,641	2.0	\$126,641	2.0
I1B4XX	STATISTICAL ANALYST IV	\$419,070	5.4	\$371,044	4.7	\$371,044	4.7	\$371,044	4.7
H4M3XX	TECHNICIAN III	\$40,613	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$42,264	0.6	\$0	0.0	\$0	0.0	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$62,957	1.2	\$76,065	1.8	\$76,065	1.8	\$76,065	1.8
166000	EXECUTIVE DIRECTOR	\$146,040	1.0	\$150,165	1.0	\$150,165	1.0	\$150,165	1.0
Total Full and Part-time Employee Expenditures		\$18,406,523	276.5	\$17,020,164	270.6	\$19,054,648	303.8	\$19,086,177	304.3
PERA Contributions		\$1,650,925	N/A	\$1,255,703	N/A	\$1,405,802	N/A	\$1,408,128	N/A
Medicare		\$343,698	N/A	\$261,419	N/A	\$292,667	N/A	\$293,152	N/A
Overtime Wages		\$0	N/A	\$150	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$187,409	N/A	\$571,761	N/A	\$300,000	N/A	\$600,000	N/A
Sick and Annual Leave Payouts		\$110,577	N/A	\$135,501	N/A	\$140,000	N/A	\$150,000	N/A
Contract Services		\$613,824	N/A	\$100,176	N/A	\$97,569	N/A	\$309,753	N/A

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						FY 2012-13			
						Position and Object Code Detail			
Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Furlough Wages		(\$567,958)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,338,475	0.0	\$2,324,710	0.0	\$2,236,038	0.0	\$2,761,032	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,794,542	N/A	\$2,100,293	N/A				
Roll Forwards		\$74,040	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$22,613,580	276.5	\$21,445,167	270.6	\$21,290,686	303.8	\$21,847,209	304.3
Total Spending Authority for Line Item		\$22,807,827	287.6	\$22,830,397	294.8	\$21,290,686	313.0	\$21,847,209	313.5
Amount Under/(Over) Expended		\$194,247	11.1	\$1,385,230	24.2	(\$0)	9.2	(\$0)	9.2

Note that the Total Spending Authority for Line Item in FY 2011-12 and FY 2012-13 does not include the spending authority for lines from which POTS transfers are made.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING					FY 2012-13
Position and Object Code Detail					
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	ACCOUNTANT I	\$438	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$172,264	\$221,843	\$250,000	\$250,000
1960	PERSONAL SVCS- IT - HARDWARE	\$90	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$200	\$200	\$200
2220	BLDG MAINTENANCE/REPAIR SVCS	\$754	\$1,145	\$20,000	\$20,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$684	\$3,963	\$3,963	\$3,963
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$2,167	\$2,167	\$2,167
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,217	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$9,201	\$6,647	\$10,000	\$10,000
2258	PARKING FEES	\$2,583	\$1,713	\$1,713	\$1,713
2266	RENTAL OF IT SOFTWARE - PC	\$0	\$8,000	\$8,000	\$8,000
2510	IN-STATE TRAVEL	\$10,615	\$8,818	\$10,000	\$10,000
2511	IN-STATE COMMON CARRIER FARES	(\$241)	\$1,867	\$1,867	\$1,867
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,181	\$4,445	\$4,445	\$4,445
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,377	\$9,530	\$9,530	\$9,530
2514	STATE-OWNED AIRCRAFT	\$0	\$3,003	\$3,003	\$3,003
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$333	\$283	\$283	\$283
2522	IS/NON-EMPL - PERS PER DIEM	\$1,596	\$2,572	\$2,572	\$2,572
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,833	\$3,684	\$3,684	\$3,684
2530	OUT-OF-STATE TRAVEL	\$12,076	\$5,152	\$5,152	\$5,152
2531	OS COMMON CARRIER FARES	\$9,737	\$4,806	\$4,806	\$4,806
2532	OS PERSONAL TRAVEL PER DIEM	\$5,577	\$4,084	\$4,084	\$4,084
2610	ADVERTISING	\$5,679	\$4,500	\$4,500	\$4,500
2630	COMM SVCS FROM DIV OF TELECOM	\$247,902	\$259,550	\$280,000	\$280,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,401	\$22,600	\$35,000	\$35,000
2640	GGCC BILLINGS-PURCH SERV	\$24	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$80,572	\$80,940	\$90,000	\$90,000
2681	PHOTOCOPY REIMBURSEMENT	\$37	\$0	\$0	\$0
2690	LEGAL SERVICES	\$315	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2012-13

Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	(\$79)	\$0	\$0	\$0
2810	FREIGHT	\$665	\$1,482	\$1,482	\$1,482
2820	OTHER PURCHASED SERVICES	\$3,678	\$1,207	\$1,207	\$1,207
2831	STORAGE-PUR SERV	\$1,259	\$7,702	\$7,702	\$7,702
3110	OTHER SUPPLIES & MATERIALS	\$4,625	\$16,701	\$20,000	\$20,000
3115	DATA PROCESSING SUPPLIES	\$9,260	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$92,758	\$38,942	\$50,000	\$50,000
3117	EDUCATIONAL SUPPLIES	\$1,645	\$601	\$601	\$601
3118	FOOD AND FOOD SERV SUPPLIES	\$18	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,136	\$26,954	\$26,954	\$26,954
3121	OFFICE SUPPLIES	\$36,524	\$66,285	\$80,000	\$80,000
3122	PHOTOGRAPHIC SUPPLIES	\$449	\$1,318	\$1,318	\$1,318
3123	POSTAGE	\$71,872	\$71,559	\$85,000	\$85,000
3124	PRINTING/COPY SUPPLIES	\$11,155	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$180	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$22,424	\$23,521	\$30,000	\$30,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$135,769	\$67,363	\$100,000	\$70,000
3140	NONCAPITALIZED IT - PC'S	\$108,542	\$143,118	\$158,566	\$153,566
3143	NONCAPITALIZED IT - OTHER	\$53,594	\$50,260	\$75,000	\$70,328
3216	X-NONCAP IT _ LEASED SOFTWARE	\$1,026	\$4,542	\$4,542	\$4,542
3950	GASOLINE	\$0	\$15	\$15	\$15
4100	OTHER OPERATING EXPENSES	\$32,787	\$35,744	\$50,000	\$50,000
4110	LOSSES	\$350	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$221	\$225	\$225	\$225
4140	DUES AND MEMBERSHIPS	\$16,764	\$20,890	\$20,890	\$20,890
4151	INTEREST - LATE PAYMENTS	\$4	\$18	\$18	\$18
4170	MISCELLANEOUS FEES AND FINES	\$157	\$77	\$77	\$77
4180	OFFICIAL FUNCTIONS	\$30,071	\$28,886	\$30,000	\$30,000
4220	REGISTRATION FEES	\$52,056	\$64,378	\$75,000	\$75,000

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING					FY 2012-13
Position and Object Code Detail					
Long Bill Line Item					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
6214	IT OTHER - DIRECT PURCHASE	\$0	\$12,666	\$12,666	\$12,666
AY9U	DHCPF TO 999-ARRA	\$250,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,567,155	\$1,345,966	\$1,586,232	\$1,546,560
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$107,205	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,674,360	\$1,345,966	\$1,586,232	\$1,546,560
Total Spending Authority for Line Item		\$1,854,849	\$1,626,785	\$1,586,232	\$1,546,560
Amount Under/(Over) Expended		\$180,489	\$280,819	\$0	\$0