

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$132,902	3.0	\$168,987	3.8	\$177,070	3.9	\$183,954	3.9
H8A2XX	ACCOUNTANT II	\$437,354	8.2	\$414,285	7.7	\$434,102	8.0	\$465,000	8.3
H8A3XX	ACCOUNTANT III	\$210,527	3.0	\$257,761	3.7	\$331,537	4.8	\$344,425	4.8
H8A4XX	ACCOUNTANT IV	\$96,504	1.0	\$96,504	1.0	\$162,210	1.9	\$184,696	2.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$31,388	0.8	\$38,112	1.0	\$39,935	1.0	\$41,488	1.0
11A3XX	ACTUARY III	\$75,864	1.0	\$53,586	0.7	\$56,150	0.7	\$58,333	0.7
G3A3XX	ADMIN ASSISTANT II	\$31,741	0.9	\$101,549	3.0	\$106,406	3.1	\$110,543	3.1
G3A4XX	ADMIN ASSISTANT III	\$184,164	5.0	\$171,946	4.6	\$180,171	4.7	\$221,939	5.7
H2A3XX	APP PROGRAMMER II	\$5,329	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8D3XX	AUDITOR II	\$126,978	2.5	\$164,080	3.3	\$171,929	3.5	\$285,124	5.5
H8D4XX	AUDITOR III	\$56,796	1.0	\$56,796	1.0	\$59,513	1.0	\$121,154	2.0
H8D5XX	AUDITOR IV	\$138,096	2.0	\$80,556	1.2	\$84,409	1.2	\$87,691	1.2
H8D6XX	AUDITOR V	\$81,492	1.0	\$81,492	1.0	\$85,390	1.0	\$88,710	1.0
H8E1XX	BUDGET ANALYST I	\$304,325	6.4	\$193,935	4.1	\$203,211	4.2	\$211,111	4.2
H8E2XX	BUDGET ANALYST II	\$230,036	4.1	\$257,045	4.3	\$269,340	4.4	\$279,811	4.4
H8E3XX	BUDGET & POLICY ANLST III	\$98,946	1.4	\$149,064	2.2	\$278,151	4.1	\$384,524	5.3
H8E4XX	BUDGET & POLICY ANLST IV	\$340,110	4.0	\$122,694	1.5	\$128,563	1.5	\$133,561	1.5
H8E5XX	BUDGET & POLICY ANLST V	\$0	0.0	\$57,750	0.6	\$127,881	1.4	\$150,696	1.6
H8C2XX	CONTROLLER II	\$200,556	2.0	\$200,556	2.0	\$210,149	2.1	\$218,319	2.1
G2C2TX	CUST SUPPORT COORD I	\$247,648	6.0	\$211,443	5.2	\$306,401	7.5	\$318,312	7.5
G2C3XX	CUST SUPPORT COORD II	\$46,296	1.0	\$46,296	1.0	\$48,511	1.0	\$50,396	1.0
G2C1IX	CUST SUPPORT INTERN	\$73,562	2.0	\$68,180	1.8	\$71,441	1.9	\$74,219	1.9
H6G1IX	GENERAL PROFESSIONAL I	\$19,781	0.5	\$68,858	1.8	\$72,152	1.9	\$74,957	1.9
H6G2TX	GENERAL PROFESSIONAL II	\$744,792	17.0	\$902,229	20.8	\$959,569	21.8	\$1,040,691	22.7
H6G3XX	GENERAL PROFESSIONAL III	\$2,296,077	45.8	\$2,735,968	55.0	\$2,866,841	56.8	\$3,034,316	57.8
H6G4XX	GENERAL PROFESSIONAL IV	\$4,899,713	77.9	\$4,965,773	79.3	\$5,983,348	96.6	\$6,521,252	101.4
H6G5XX	GENERAL PROFESSIONAL V	\$1,428,237	19.0	\$1,697,865	22.7	\$1,984,503	26.6	\$2,199,533	28.6
H6G6XX	GENERAL PROFESSIONAL VI	\$1,445,995	17.8	\$1,575,668	19.0	\$1,651,039	19.6	\$2,180,498	24.6
H6G7XX	GENERAL PROFESSIONAL VII	\$2,115	0.0	\$140,940	1.7	\$147,682	1.7	\$153,423	1.7
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$339,780	6.0
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$0	0.0	\$49,200	0.5
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$0	0.0	\$0	0.0	\$142,212	2.0
C7C6XX	HEALTH PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$0	0.0	\$139,872	2.0
C7C7XX	HEALTH PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$0	0.0	\$84,072	1.0
H2I4XX	IT PROFESSIONAL II	\$95,120	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$86,436	1.0	\$86,436	1.0	\$90,571	1.0	\$94,091	1.0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual	Actual	Actual	Estimate	Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$132,902	3.0	\$168,987	3.8	\$177,070	3.9	\$183,954	3.9
H6G8XX	MANAGEMENT	\$1,470,518	12.9	\$1,587,708	13.6	\$1,663,654	14.1	\$1,888,216	16.1
G3A5XX	OFFICE MANAGER I	\$40,248	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C8E1XX	PHARMACY I	\$28,945	0.3	\$85,875	1.0	\$154,956	1.9	\$178,188	2.1
C8E2XX	PHARMACY II	\$96,756	1.0	\$66,808	0.7	\$70,003	0.7	\$72,725	0.7
C8E3XX	PHARMACY III	\$5,650	0.1	\$100,047	0.9	\$104,833	1.0	\$108,908	1.0
C1J2XX	PHYSICIAN II	\$0	0.0	\$0	0.0	\$0	0.0	\$73,236	0.5
H4R1XX	PROGRAM ASSISTANT I	\$332,816	8.3	\$275,316	7.0	\$288,485	7.2	\$299,700	7.2
H4R2XX	PROGRAM ASSISTANT II	\$36,139	0.9	\$62,971	1.4	\$65,983	1.5	\$114,856	2.5
C1K2XX	PUB HLTH MED ADMIN II	\$161,141	1.0	\$165,000	1.0	\$172,893	1.0	\$179,614	1.0
H8G2XX	RATE/FINANCIAL ANLYST I	\$78,461	1.7	\$145,212	3.0	\$152,158	3.1	\$158,073	3.1
H8G3XX	RATE/FINANCIAL ANLYST II	\$204,740	3.3	\$282,104	4.6	\$505,955	8.2	\$531,421	8.3
H8G4XX	RATE/FINANCIAL ANLYST III	\$82,296	1.0	\$185,285	2.5	\$270,279	3.5	\$289,748	3.6
H8G1IX	RATE/FINANCIAL ANLYST INT	\$27,102	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8G5XX	RATE/FINANCIAL ANLYST IV	\$146,821	1.9	\$125,686	1.7	\$131,698	1.7	\$136,817	1.7
I1B1TX	STATISTICAL ANALYST I	\$295,479	6.2	\$157,627	3.3	\$165,167	3.4	\$171,588	3.4
I1B2XX	STATISTICAL ANALYST II	\$430,521	7.6	\$427,138	7.5	\$447,570	7.7	\$464,969	7.7
I1B3XX	STATISTICAL ANALYST III	\$108,672	1.7	\$235,568	3.7	\$374,810	5.9	\$545,596	7.9
I1B4XX	STATISTICAL ANALYST IV	\$359,923	4.6	\$389,352	5.0	\$407,976	5.2	\$423,836	5.2
H4M1IX	TECHNICIAN I	\$0	0.0	\$9,818	0.3	\$10,288	0.3	\$10,688	0.3
H4M4XX	TECHNICIAN IV	\$12,915	0.4	\$66,595	1.4	\$69,780	1.5	\$72,493	1.5
P1A1XX	TEMPORARY AIDE	\$35,912	0.7	\$2,121	0.1	\$2,223	0.1	\$2,309	0.1
166000	EXECUTIVE DIRECTOR	\$150,000	1.0	\$150,000	1.0	\$157,175	1.0	\$163,285	1.0
Total Full and Part-time Employee Expenditures		\$18,273,934	293.4	\$19,686,586	315.9	\$22,504,061	358.1	\$25,954,170	395.1
PERA Contributions		\$1,391,675	N/A	\$1,965,589	N/A	\$2,284,162	N/A	\$2,526,215	N/A
Medicare		\$259,287	N/A	\$280,222	N/A	\$326,309	N/A	\$360,888	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$250	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$602,978	N/A	\$855,084	N/A	\$725,983	N/A	\$783,151	N/A
Sick and Annual Leave Payouts		\$48,069	N/A	\$66,943	N/A	\$76,524	N/A	\$162,324	N/A
Contract Services		\$537,296	N/A	\$264,551	N/A	\$200,000	N/A	\$225,600	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		(\$80,398)	N/A	(\$25,355)	N/A	(\$463,415)	N/A	(\$531,195)	N/A
Total Temporary, Contract, and Other Expenditures		\$2,758,907	0.0	\$3,407,035	0.0	3,149,563	0.0	\$3,527,233	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay)		\$2,593,707	N/A	\$3,004,258					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$132,902	3.0	\$168,987	3.8	\$177,070	3.9	\$183,954	3.9
Total Expenditures for Line Item		\$23,626,548	293.4	\$26,097,879	315.9	\$25,653,624	358.1	\$29,481,403	395.1
Total Spending Authority for Line Item		\$24,275,937	312.5	\$26,267,340	327.1	\$25,653,624	358.1	\$29,481,403	395.1
Amount Under/(Over) Expended		\$649,389	19.1	\$169,461	11.2	\$0	0.0	\$0	0.0

Note that the Total Spending Authority for Line Item in FY 2013-14 and FY 2014-15 does not include the spending authority for lines from which POTS transfers are made. It does include spending authority for the Salary Survey and Merit Pay line items.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1350	EMPLOYEE NON-CASH INCENTIVES	\$10,000	\$0	\$6,031	\$7,493
1920	PERSONAL SVCS - PROFESSIONAL	\$174,332	\$99,053	\$164,891	\$204,848
1950	PERSONAL SVCS-OTHER STATE AGEN	\$0	\$12,900	\$7,781	\$9,666
1960	PERSONAL SVCS- IT - HARDWARE	\$0	\$4,995	\$3,013	\$3,743
2180	GROUNDS MAINTENANCE	\$7	\$0	\$4	\$5
2220	BLDG MAINTENANCE/REPAIR SVCS	\$190	\$391	\$350	\$435
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,933	\$3,376	\$4,408	\$5,477
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,665	\$1,000	\$1,607	\$1,997
2251	RENTAL/LEASE MOTOR POOL VEH	\$9,869	\$6,582	\$9,922	\$12,327
2258	PARKING FEES	\$1,571	\$5,630	\$4,343	\$5,396
2259	PARKING FEE REIMBURSEMENT	\$915	\$0	\$552	\$686
2510	IN-STATE TRAVEL	\$17,803	\$17,167	\$21,092	\$26,203
2511	IN-STATE COMMON CARRIER FARES	\$1,232	\$2,530	\$2,269	\$2,819
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,180	\$7,114	\$9,828	\$12,209
2513	IN-STATE PERS VEHICLE REIMBSMT	\$13,855	\$17,544	\$18,938	\$23,527
2514	STATE-OWNED AIRCRAFT	\$7,037	\$3,606	\$6,419	\$7,975
2515	STATE-OWNED VEHICLE CHARGE	\$321	\$278	\$361	\$449
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,589	\$328	\$1,156	\$1,436
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$216	\$130	\$162
2522	IS/NON-EMPL - PERS PER DIEM	\$285	\$68	\$213	\$265
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,324	\$169	\$900	\$1,119
2530	OUT-OF-STATE TRAVEL	\$12,828	\$18,160	\$18,690	\$23,219
2531	OS COMMON CARRIER FARES	\$12,629	\$20,329	\$19,878	\$24,696
2532	OS PERSONAL TRAVEL PER DIEM	\$8,014	\$8,683	\$10,071	\$12,511
2533	OS PERS VEHICLE REIMBURSEMENT	\$1	\$0	\$1	\$1
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,046	\$1,902	\$1,778	\$2,209
2541	OS/NON-EMPL - COMMON CARRIER	\$2,510	\$5,733	\$4,972	\$6,177
2542	OS/NON-EMPL - PERS PER DIEM	\$480	\$659	\$687	\$853
2610	ADVERTISING	\$0	\$198	\$119	\$148
2612	OTHER MARKETING EXPENSES	\$229	\$8,864	\$5,484	\$6,813
2630	COMM SVCS FROM DIV OF TELECOM	\$282,827	\$300,005	\$351,536	\$436,718
2631	COMM SVCS FROM OUTSIDE SOURCES	\$34,551	\$31,341	\$39,742	\$49,368
2680	PRINTING/REPRODUCTION SERVICES	\$96,378	\$109,169	\$123,975	\$154,017

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2681	PHOTOCOPY REIMBURSEMENT	\$31	\$0	\$19	\$23
2810	FREIGHT	\$1,232	\$1,833	\$1,849	\$2,297
2820	OTHER PURCHASED SERVICES	\$1,441	\$0	\$869	\$1,080
2831	STORAGE-PUR SERV	\$1,079	\$550	\$983	\$1,221
3110	OTHER SUPPLIES & MATERIALS	\$11,989	\$16,449	\$17,152	\$21,309
3116	NONCAP IT - PURCHASED PC SW	\$62,075	\$69,962	\$79,638	\$98,936
3117	EDUCATIONAL SUPPLIES	\$0	\$10,336	\$6,234	\$7,745
3118	FOOD AND FOOD SERV SUPPLIES	\$750	\$0	\$452	\$562
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$28,165	\$69,971	\$59,190	\$73,534
3121	OFFICE SUPPLIES	\$72,253	\$72,077	\$87,052	\$108,147
3122	PHOTOGRAPHIC SUPPLIES	\$2,850	\$466	\$2,000	\$2,485
3123	POSTAGE	\$91,203	\$64,836	\$94,114	\$116,921
3124	PRINTING/COPY SUPPLIES	\$137	\$895	\$622	\$773
3126	REPAIR & MAINTENANCE SUPPLIES	\$704	\$0	\$425	\$528
3128	NONCAPITALIZED EQUIPMENT	\$43,309	\$40,475	\$50,534	\$62,780
3132	NONCAP OFFICE FURN/OFFICE SYST	\$99,526	\$27,850	\$76,826	\$95,443
3140	NONCAPITALIZED IT - PC'S	\$155,800	\$111,146	\$161,007	\$200,024
3141	NONCAPITALIZED IT - SERVERS	\$4,496	\$4,030	\$5,142	\$6,389
3143	NONCAPITALIZED IT - OTHER	\$26,922	\$32,182	\$35,648	\$44,287
3216	NONCAPITALIZED IT - LEASED SOFTWARE	\$10,818	\$114,651	\$75,676	\$94,014
4100	OTHER OPERATING EXPENSES	\$34,609	\$75	\$20,920	\$25,989
4110	LOSSES	\$0	\$3,873	\$2,336	\$2,902
4111	PRIZES AND AWARDS	\$530	\$0	\$320	\$397
4140	DUES AND MEMBERSHIPS	\$21,729	\$12,309	\$20,530	\$25,505
4170	MISCELLANEOUS FEES AND FINES	\$19	\$192	\$127	\$158
4180	OFFICIAL FUNCTIONS	\$44,911	\$91,190	\$82,089	\$101,981
4200	PURCHASE DISCOUNTS	\$5,000	\$0	\$3,016	\$3,747
4220	REGISTRATION FEES	\$68,652	\$69,977	\$83,614	\$103,875
4221	OTHER EDUCATIONAL - W2 RPT	\$256	\$121	\$227	\$282
6213	IT PC SW - DIRECT PURCHASE	\$6,494	\$0	\$3,917	\$4,866
Total Expenditures Denoted in Object Codes		\$1,503,581	\$1,503,434	\$1,813,669	\$2,253,167
Transfers		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,503,581	\$1,503,434	\$1,813,669	\$2,253,167
Total Spending Authority for Line Item		\$1,625,353	\$1,640,525	\$1,813,669	\$2,253,167
Amount Under/(Over) Expended		\$121,772	\$137,091	\$0	\$0