

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2013-14

Position and Object Code Detail

Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	ACCOUNTANT I	\$103,514	2.4	\$132,902	3.0	\$128,181	3.2	\$138,629	3.2
H8A2XX	ACCOUNTANT II	\$442,943	8.1	\$437,354	8.2	\$435,607	8.8	\$464,111	8.8
H8A3XX	ACCOUNTANT III	\$229,780	3.3	\$210,527	3.0	\$209,956	3.2	\$220,505	3.2
H8A4XX	ACCOUNTANT IV	\$96,504	1.0	\$96,504	1.0	\$96,034	1.1	\$164,203	1.9
H8B3XX	ACCOUNTING TECHNICIAN III	\$29,844	0.8	\$31,388	0.8	\$30,817	0.9	\$33,657	0.9
I1A3XX	ACTUARY III	\$72,990	1.0	\$75,864	1.0	\$75,360	1.1	\$78,809	1.1
G3A3XX	ADMIN ASSISTANT II	\$100,199	2.7	\$31,741	0.9	\$28,902	0.9	\$31,945	0.9
G3A4XX	ADMIN ASSISTANT III	\$193,515	5.2	\$184,164	5.0	\$184,114	5.3	\$201,257	5.3
H2A3XX	APP PROGRAMMER II	\$63,948	1.0	\$5,329	0.1	\$3,867	0.1	\$4,172	0.1
H8D3XX	AUDITOR II	\$56,471	1.1	\$126,978	2.5	\$126,407	2.7	\$135,232	2.7
H8D4XX	AUDITOR III	\$22,591	0.4	\$56,796	1.0	\$55,654	1.1	\$59,102	1.1
H8D5XX	AUDITOR IV	\$139,831	1.8	\$138,096	2.0	\$137,525	2.1	\$144,423	2.1
H8D6XX	AUDITOR V	\$50,006	0.6	\$81,492	1.0	\$80,686	1.1	\$84,134	1.1
H8E3XX	BUDGET & POLICY ANLST III	\$268,779	3.8	\$98,946	1.4	\$96,645	1.5	\$158,938	2.3
H8E4XX	BUDGET & POLICY ANLST IV	\$353,088	4.2	\$340,110	4.0	\$336,465	4.3	\$350,361	4.3
H8E1XX	BUDGET ANALYST I	\$316,844	6.7	\$304,325	6.4	\$301,957	6.8	\$323,968	6.8
H8E2XX	BUDGET ANALYST II	\$72,170	1.3	\$230,036	4.1	\$228,894	4.4	\$243,196	4.4
H8C2XX	CONTROLLER II	\$200,556	2.0	\$200,556	2.0	\$197,095	2.1	\$203,993	2.1
G2C2TX	CUST SUPPORT COORD I	\$158,416	3.9	\$247,648	6.0	\$247,077	6.4	\$267,973	6.4
G2C3XX	CUST SUPPORT COORD II	\$46,296	1.0	\$46,296	1.0	\$45,154	1.1	\$48,602	1.1
G2C1IX	CUST SUPPORT INTERN	\$162,146	4.5	\$73,562	2.0	\$73,259	2.1	\$80,157	2.1
H6G1IX	GENERAL PROFESSIONAL I	\$21,665	0.6	\$19,781	0.5	\$10,020	0.6	\$11,846	0.6
H6G2TX	GENERAL PROFESSIONAL II	\$599,751	13.3	\$744,792	17.0	\$718,552	18.1	\$793,886	18.4
H6G3XX	GENERAL PROFESSIONAL III	\$1,732,251	34.7	\$2,296,077	45.8	\$2,275,053	48.9	\$2,433,497	48.9
H6G4XX	GENERAL PROFESSIONAL IV	\$4,628,411	73.4	\$4,899,713	77.9	\$5,676,450	94.3	\$6,408,332	101.1
H6G5XX	GENERAL PROFESSIONAL V	\$1,442,802	19.3	\$1,428,237	19.0	\$1,502,986	21.3	\$1,653,998	22.3
H6G6XX	GENERAL PROFESSIONAL VI	\$1,239,432	15.1	\$1,445,995	17.8	\$1,435,798	19.0	\$1,497,370	19.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$2,115	0.0	\$2,098	0.0	\$2,200	0.0
H2I4XX	IT PROFESSIONAL II	\$114,144	2.0	\$95,120	1.7	\$94,162	1.8	\$99,944	1.8
H2I5XX	IT PROFESSIONAL III	\$86,436	1.0	\$86,436	1.0	\$85,865	1.1	\$89,314	1.1

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Position and Object Code Detail

Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	MANAGEMENT	\$1,434,798	12.2	\$1,470,518	12.9	\$1,463,143	13.7	\$1,579,047	14.5
G3A5XX	OFFICE MANAGER I	\$83,583	1.8	\$40,248	0.9	\$39,744	0.9	\$42,787	0.9
C8E1XX	PHARMACY I	\$0	0.0	\$28,945	0.3	\$28,744	0.4	\$98,796	1.2
C8E2XX	PHARMACY II	\$96,756	1.0	\$96,756	1.0	\$96,185	1.1	\$99,634	1.1
C8E3XX	PHARMACY III	\$0	0.0	\$5,650	0.1	\$5,616	0.1	\$5,819	0.1
H4R1XX	PROGRAM ASSISTANT I	\$300,613	7.8	\$332,816	8.3	\$328,078	8.8	\$356,683	8.8
H4R2XX	PROGRAM ASSISTANT II	\$28,000	0.6	\$36,139	0.9	\$35,652	0.9	\$38,593	0.9
C1K2XX	PUB HLTH MED ADMIN II	\$117,122	0.7	\$161,141	1.0	\$160,587	1.0	\$163,934	1.0
H8G2XX	RATE/FINANCIAL ANLYST I	\$51,195	1.1	\$78,461	1.7	\$77,503	1.8	\$83,285	1.8
H8G3XX	RATE/FINANCIAL ANLYST II	\$187,383	2.9	\$204,740	3.3	\$284,729	4.8	\$351,899	5.5
H8G4XX	RATE/FINANCIAL ANLYST III	\$168,820	2.3	\$82,296	1.0	\$81,725	1.1	\$85,174	1.1
H8G1IX	RATE/FINANCIAL ANLYST INT	\$35,325	0.8	\$27,102	0.6	\$26,732	0.7	\$28,964	0.7
H8G5XX	RATE/FINANCIAL ANLYST IV	\$123,814	1.6	\$146,821	1.9	\$145,729	2.0	\$152,322	2.0
I1B1TX	STATISTICAL ANALYST I	\$337,096	7.1	\$295,479	6.2	\$291,935	6.6	\$313,338	6.6
I1B2XX	STATISTICAL ANALYST II	\$286,421	5.0	\$430,521	7.6	\$426,186	8.1	\$452,357	8.1
I1B3XX	STATISTICAL ANALYST III	\$126,641	2.0	\$108,672	1.7	\$107,681	1.9	\$113,666	1.9
I1B4XX	STATISTICAL ANALYST IV	\$371,044	4.7	\$359,923	4.6	\$357,268	4.9	\$373,295	4.9
H4M4XX	TECHNICIAN IV	\$0	0.0	\$12,915	0.4	\$12,680	0.4	\$14,100	0.4
P1A1XX	TEMPORARY AIDE	\$76,065	1.8	\$35,912	0.7	\$35,525	0.7	\$37,858	0.7
166000	EXECUTIVE DIRECTOR	\$150,165	1.0	\$150,000	1.0	\$149,429	1.0	\$152,878	1.0
Total Full and Part-time Employee Expenditures		\$17,020,164	270.6	\$18,273,934	293.4	\$19,075,509	326.2	\$20,972,185	338.2
PERA Contributions		\$1,255,703	N/A	\$1,391,675	N/A	\$1,961,564	N/A	\$2,156,602	N/A
Medicare		\$261,419	N/A	\$259,287	N/A	\$270,660	N/A	\$297,572	N/A
Overtime Wages		\$150	N/A	\$0	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		\$571,761	N/A	\$602,978	N/A	\$857,189	N/A	\$710,239	N/A
Sick and Annual Leave Payouts		\$135,501	N/A	\$48,069	N/A	\$79,000	N/A	\$79,000	N/A
Contract Services		\$100,176	N/A	\$537,296	N/A	\$350,000	N/A	\$275,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	(\$80,398)	N/A	\$0	N/A	\$0	N/A

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Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Temporary, Contract, and Other Expenditures		\$2,324,710	0.0	\$2,758,907	0.0	\$3,518,413	0.0	\$3,518,413	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,100,293	N/A	\$2,593,707	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$21,445,167	270.6	\$23,626,548	293.4	\$22,593,922	326.2	\$24,490,598	338.2
Total Spending Authority for Line Item		\$22,810,525	294.8	\$24,275,937	312.5	\$22,593,922	326.2	\$24,490,598	338.2
Amount Under/(Over) Expended		\$1,365,358	24.2	\$649,389	19.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2013-14

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$10,000	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$221,843	\$174,332	\$200,000	\$200,000
2180	GROUNDS MAINTENANCE	\$0	\$7	\$3	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$200	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,145	\$190	\$668	\$668
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,963	\$3,933	\$3,930	\$3,930
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,167	\$0	\$1,000	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,665	\$2,000	\$500
2251	RENTAL/LEASE MOTOR POOL VEH	\$6,647	\$9,869	\$10,000	\$10,000
2258	PARKING FEES	\$1,713	\$1,571	\$1,570	\$1,570
2259	PARKING FEE REIMBURSEMENT	\$0	\$915	\$500	\$500
2266	RENTAL OF IT SOFTWARE - PC	\$8,000	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$8,818	\$17,803	\$25,000	\$20,000
2511	IN-STATE COMMON CARRIER FARES	\$1,867	\$1,232	\$1,500	\$1,500
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,445	\$9,180	\$10,000	\$10,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,530	\$13,855	\$15,000	\$15,000
2514	STATE-OWNED AIRCRAFT	\$3,003	\$7,037	\$8,000	\$8,000
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$321	\$320	\$320
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$283	\$1,589	\$1,589	\$1,589
2522	IS/NON-EMPL - PERS PER DIEM	\$2,572	\$285	\$1,429	\$1,429
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,684	\$1,324	\$2,500	\$2,500
2530	OUT-OF-STATE TRAVEL	\$5,152	\$12,828	\$15,000	\$15,000
2531	OS COMMON CARRIER FARES	\$4,806	\$12,629	\$15,000	\$15,000
2532	OS PERSONAL TRAVEL PER DIEM	\$4,084	\$8,014	\$10,000	\$10,000
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$1	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$1,046	\$2,000	\$2,000
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$2,510	\$3,000	\$3,000
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$480	\$800	\$800
2610	ADVERTISING	\$4,500	\$0	\$2,000	\$2,000
2612	OTHER MARKETING EXPENSES	\$0	\$229	\$50	\$50
2630	COMM SVCS FROM DIV OF TELECOM	\$259,550	\$282,828	\$300,000	\$300,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,600	\$34,551	\$35,000	\$35,000
2680	PRINTING/REPRODUCTION SERVICES	\$80,940	\$96,378	\$100,000	\$100,000
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$31	\$30	\$30

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Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2810	FREIGHT	\$1,482	\$1,232	\$1,400	\$1,400
2820	OTHER PURCHASED SERVICES	\$1,207	\$1,441	\$1,500	\$1,500
2831	STORAGE-PUR SERV	\$7,702	\$1,079	\$1,500	\$1,500
3110	OTHER SUPPLIES & MATERIALS	\$16,701	\$11,989	\$16,000	\$11,858
3116	NONCAP IT - PURCHASED PC SW	\$38,942	\$62,075	\$65,000	\$55,000
3117	EDUCATIONAL SUPPLIES	\$601	\$0	\$300	\$300
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$750	\$500	\$500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,954	\$28,165	\$30,000	\$30,000
3121	OFFICE SUPPLIES	\$66,285	\$72,253	\$80,000	\$80,000
3122	PHOTOGRAPHIC SUPPLIES	\$1,318	\$2,850	\$3,000	\$3,000
3123	POSTAGE	\$71,559	\$91,203	\$95,500	\$95,500
3124	PRINTING/COPY SUPPLIES	\$0	\$137	\$100	\$100
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$704	\$400	\$400
3128	NONCAPITALIZED EQUIPMENT	\$23,521	\$43,309	\$47,000	\$46,905
3132	NONCAP OFFICE FURN/OFFICE SYST	\$67,363	\$99,526	\$125,000	\$125,000
3140	NONCAPITALIZED IT - PC'S	\$143,118	\$155,800	\$160,000	\$160,000
3141	NONCAPITALIZED IT - SERVERS	\$0	\$4,496	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$50,260	\$26,922	\$33,700	\$33,700
3216	NONCAPITALIZED IT - LEASED SOFTWARE	\$4,542	\$10,818	\$13,000	\$15,000
3950	GASOLINE	\$15	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$35,744	\$34,609	\$38,000	\$40,000
4111	PRIZES AND AWARDS	\$225	\$530	\$500	\$500
4140	DUES AND MEMBERSHIPS	\$20,890	\$21,729	\$22,000	\$22,000
4151	INTEREST - LATE PAYMENTS	\$18	\$0	\$15	\$15
4170	MISCELLANEOUS FEES AND FINES	\$77	\$19	\$50	\$50
4180	OFFICIAL FUNCTIONS	\$28,886	\$44,911	\$45,000	\$45,000
4200	PURCHASE DISCOUNTS	\$0	\$5,000	\$0	\$0
4220	REGISTRATION FEES	\$64,378	\$68,652	\$72,000	\$72,000
4221	OTHER EDUCATIONAL - W2 RPT	\$0	\$256	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$0	\$6,494	\$3,000	\$3,000
6214	IT OTHER - DIRECT PURCHASE	\$12,666	\$0	\$3,000	\$3,000
Total Expenditures Denoted in Object Codes		\$1,345,966	\$1,503,581	\$1,625,353	\$1,607,614
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,345,966	\$1,503,581	\$1,625,353	\$1,607,614
Total Spending Authority for Line Item		\$1,626,785	\$1,585,757	\$1,625,353	\$1,607,614

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		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Amount Under/(Over) Expended		\$280,819	\$82,176	\$0	\$0