

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$4,880,891	61.9	\$0	\$83,753	\$4,797,138	\$0	\$0	\$0	\$0
FY 2010-11 Realignment Adjustment	(\$82,742)	(0.8)	\$0	(\$82,742)	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$41,219)	0.0	\$0	(\$1,011)	(\$40,208)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,756,930	61.1	\$0	\$0	\$4,756,930	\$0	\$0	\$0	\$0
Year-End Transfers	(\$650)	0.0	\$0	\$0	(\$650)	\$0	\$0	\$0	\$0
Roll-Forward	(\$47,075)	0.0	\$0	\$0	(\$47,075)	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$615,362	0.0	\$0	\$0	\$615,362	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$5,324,567	61.1	\$0	\$0	\$5,324,567	\$0	\$0	\$0	\$0
FY10 Expenditures	\$5,347,373	60.8	\$0	\$0	\$5,324,566	\$22,807	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$22,806)	0.3	\$0	\$0	\$1	(\$22,807)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$4,742,969	61.1	\$0	\$0	\$4,714,279	\$28,690	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,742,969	61.1	\$0	\$0	\$4,714,279	\$28,690	\$0	\$0	\$0
Roll-forward appropriation from FY 2009-10	\$47,075	0.0	\$0	\$0	\$47,075	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$569,751	0.0	\$0	\$0	\$569,751	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$5,359,795	61.1	\$0	\$0	\$5,331,105	\$28,690	\$0	\$0	\$0
FY11 Expenditures	\$5,349,703	60.1	\$0	\$0	\$5,331,091	\$18,612	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,092	1.0	\$0	\$0	\$14	\$10,078	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,768,486	61.1	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$111,979)	0.0	\$0	\$0	(\$111,800)	(\$179)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$4,656,507	61.1	\$0	\$0	\$4,633,700	\$22,807	\$0	\$0	\$0
FY12 Personal Services allocation	\$4,656,507	61.1	\$0	\$0	\$4,633,700	\$22,807	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$4,656,507	61.1	\$0	\$0	\$4,633,700	\$22,807	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$111,979	0.0	\$0	\$0	\$111,800	\$179	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,768,486	61.1	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
FY 2012-13 Total Request	\$4,768,486	61.1	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
FY13 Personal Services allocation	\$4,768,486	61.1	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Retirements									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY10 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY11 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Health, Life, and Dental									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$6,690,969	0.0	\$520,859	\$2,090,455	\$916,175	\$3,163,480	\$0	\$0	\$520,859
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$6,690,969	0.0	\$520,859	\$2,090,455	\$916,175	\$3,163,480	\$0	\$0	\$520,859
FY10 Allocated Pots	(\$2,337,971)	0.0	(\$460,272)	(\$1,318,190)	(\$559,509)	\$0	\$0	\$0	(\$460,272)
FY10 Total Available Spending Authority	\$4,352,998	0.0	\$60,587	\$772,265	\$356,666	\$3,163,480	\$318,565	\$111,498	\$172,085
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,352,998	0.0	\$60,587	\$772,265	\$356,666	\$3,163,480	\$318,565	\$111,498	\$172,085
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$6,531,678	0.0	\$511,770	\$2,250,677	\$640,921	\$3,128,310	\$233,203	\$50,123	\$561,893
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,531,678	0.0	\$511,770	\$2,250,677	\$640,921	\$3,128,310	\$233,203	\$50,123	\$561,893
FY11 Allocated Pots	(\$2,506,915)	0.0	(\$466,160)	(\$1,697,037)	(\$343,718)	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,024,763	0.0	\$45,610	\$553,640	\$297,203	\$3,128,310	\$233,203	\$50,123	\$95,733
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,024,763	0.0	\$45,610	\$553,640	\$297,203	\$3,128,310	\$233,203	\$50,123	\$95,733
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
FY 2011-12 Total Appropriation	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
FY12 Personal Services allocation	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
Common Policy Requested Adjustment	\$416,086	0.0	(\$36,626)	\$130,819	(\$85,398)	\$407,291	(\$16,776)	(\$3,524)	(\$40,150)
Base adjustment for Medicaid Federal proportional allocation	\$696	0.0	\$0	\$0	\$696	\$0	\$696	(\$2,125)	(\$2,125)
FY 2012-13 Base Request	\$7,495,926	0.0	\$551,987	\$2,594,129	\$717,154	\$3,632,656	\$259,357	\$90,775	\$642,762
FY 2012-13 Total Request	\$7,495,926	0.0	\$551,987	\$2,594,129	\$717,154	\$3,632,656	\$259,357	\$90,775	\$642,762
FY13 Personal Services allocation	\$7,495,926	0.0	\$551,987	\$2,594,129	\$717,154	\$3,632,656	\$259,357	\$90,775	\$642,762
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Short-term Disability									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$126,150	0.0	\$9,419	\$42,925	\$17,184	\$56,622	\$5,975	\$3,768	\$13,187
Supplemental Appropriation H.B. 10-1311	(\$3,549)	0.0	(\$259)	(\$1,137)	(\$370)	(\$1,783)	(\$89)	(\$30)	(\$289)
Final FY 2009-10 Appropriation	\$122,601	0.0	\$9,160	\$41,788	\$16,814	\$54,839	\$5,886	\$3,738	\$12,898
FY10 Allocated Pots	(\$67,762)	0.0	(\$9,160)	(\$41,788)	(\$16,814)	\$0	(\$5,886)	(\$3,738)	(\$12,898)
FY10 Total Available Spending Authority	\$54,839	0.0	\$0	\$0	\$0	\$54,839	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$54,839	0.0	\$0	\$0	\$0	\$54,839	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$116,631	0.0	\$8,830	\$40,744	\$12,801	\$54,256	\$4,942	\$1,483	\$10,313
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$116,631	0.0	\$8,830	\$40,744	\$12,801	\$54,256	\$4,942	\$1,483	\$10,313
FY11 Allocated Pots	(\$62,375)	0.0	(\$8,830)	(\$40,744)	(\$12,801)	\$0	(\$4,942)	(\$1,483)	(\$10,313)
FY11 Total Available Spending Authority	\$54,256	0.0	\$0	\$0	\$0	\$54,256	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$54,256	0.0	\$0	\$0	\$0	\$54,256	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
FY 2011-12 Total Appropriation	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
FY12 Personal Services allocation	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
Common Policy Requested Adjustment	\$17,296	0.0	(\$976)	\$4,031	\$1,090	\$13,151	\$198	\$20	(\$956)
FY 2012-13 Base Request	\$148,637	0.0	\$10,603	\$49,642	\$15,558	\$72,834	\$5,661	\$1,918	\$12,521
FY 2012-13 Total Request	\$148,637	0.0	\$10,603	\$49,642	\$15,558	\$72,834	\$5,661	\$1,918	\$12,521
FY13 Personal Services allocation	\$148,637	0.0	\$10,603	\$49,642	\$15,558	\$72,834	\$5,661	\$1,918	\$12,521
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, S.B. 04-257 Amortization Equalization Disbursement									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,625,717	0.0	\$119,504	\$553,874	\$221,729	\$730,610	\$89,346	\$30,590	\$150,094
Supplemental Appropriation H.B. 10-1311	(\$45,792)	0.0	(\$3,342)	(\$14,674)	(\$4,769)	(\$23,007)	(\$1,150)	(\$391)	(\$3,733)
Final FY 2009-10 Appropriation	\$1,579,925	0.0	\$116,162	\$539,200	\$216,960	\$707,603	\$88,196	\$30,199	\$146,361
FY10 Allocated Pots	(\$872,322)	0.0	(\$116,162)	(\$539,200)	(\$216,960)	\$0	(\$88,196)	(\$30,199)	(\$146,361)
FY10 Total Available Spending Authority	\$707,603	0.0	\$0	\$0	\$0	\$707,603	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$707,603	0.0	\$0	\$0	\$0	\$707,603	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,824,646	0.0	\$134,762	\$651,555	\$198,220	\$840,109	\$76,513	\$14,954	\$149,716
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,824,646	0.0	\$134,762	\$651,555	\$198,220	\$840,109	\$76,513	\$14,954	\$149,716
FY11 Allocated Pots	(\$984,537)	0.0	(\$134,762)	(\$651,555)	(\$198,220)	\$0	(\$47,257)	(\$14,954)	(\$149,716)
FY11 Total Available Spending Authority	\$840,109	0.0	\$0	\$0	\$0	\$840,109	\$29,256	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$840,109	0.0	\$0	\$0	\$0	\$840,109	\$29,256	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054
FY 2011-12 Total Appropriation	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054
FY12 Personal Services allocation	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054
Common Policy Requested Adjustment	\$611,647	0.0	\$10,705	\$175,959	\$52,355	\$372,628	\$15,870	\$5,764	\$16,469
FY 2012-13 Base Request	\$2,687,245	0.0	\$191,699	\$897,490	\$281,284	\$1,316,772	\$102,353	\$35,824	\$227,523
FY 2012-13 Total Request	\$2,687,245	0.0	\$191,699	\$897,490	\$281,284	\$1,316,772	\$102,353	\$35,824	\$227,523
FY13 Personal Services allocation	\$2,687,245	0.0	\$191,699	\$897,490	\$281,284	\$1,316,772	\$102,353	\$35,824	\$227,523
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,014,806	0.0	\$73,424	\$346,171	\$138,580	\$456,631	\$48,186	\$16,494	\$89,918
Supplemental Appropriation H.B. 10-1311	(\$28,620)	0.0	(\$2,089)	(\$9,171)	(\$2,981)	(\$14,379)	(\$719)	(\$244)	(\$2,333)
Final FY 2009-10 Appropriation	\$986,186	0.0	\$71,335	\$337,000	\$135,599	\$442,252	\$47,467	\$16,250	\$87,585
FY10 Allocated Pots	(\$543,934)	0.0	(\$71,335)	(\$337,000)	(\$135,599)	\$0	(\$47,467)	(\$16,250)	(\$87,585)
FY10 Total Available Spending Authority	\$442,252	0.0	\$0	\$0	\$0	\$442,252	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$442,252	0.0	\$0	\$0	\$0	\$442,252	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,329,452	0.0	\$97,245	\$475,092	\$144,535	\$612,580	\$55,791	\$11,737	\$108,982
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,329,452	0.0	\$97,245	\$475,092	\$144,535	\$612,580	\$55,791	\$11,737	\$108,982
FY11 Allocated Pots	(\$716,872)	0.0	(\$97,245)	(\$475,092)	(\$144,535)	\$0	\$0	\$0	(\$97,245)
FY11 Total Available Spending Authority	\$612,580	0.0	\$0	\$0	\$0	\$612,580	\$55,791	\$11,737	\$11,737
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$612,580	0.0	\$0	\$0	\$0	\$612,580	\$55,791	\$11,737	\$11,737
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
FY 2011-12 Total Appropriation	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
FY12 Personal Services allocation	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
Common Policy Requested Adjustment	\$642,215	0.0	\$20,273	\$191,479	\$57,550	\$372,913	\$18,248	\$6,517	\$26,790
FY 2012-13 Base Request	\$2,309,351	0.0	\$164,741	\$771,281	\$241,728	\$1,131,601	\$87,960	\$30,780	\$195,521
FY 2012-13 Total Request	\$2,309,351	0.0	\$164,741	\$771,281	\$241,728	\$1,131,601	\$87,960	\$30,780	\$195,521
FY13 Personal Services allocation	\$2,309,351	0.0	\$164,741	\$771,281	\$241,728	\$1,131,601	\$87,960	\$30,780	\$195,521
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Shift Differential									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$9,362	0.0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$9,362	0.0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$9,362	0.0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$9,362	0.0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173
FY 2011-12 Total Appropriation	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173
FY12 Personal Services allocation	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173
Common Policy Requested Adjustment	\$3,812	0.0	(\$124)	\$1,795	(\$15)	\$2,156	\$0	\$0	(\$124)
FY 2012-13 Base Request	\$14,722	0.0	\$49	\$4,520	\$0	\$10,153	\$0	\$0	\$49
FY 2012-13 Total Request	\$14,722	0.0	\$49	\$4,520	\$0	\$10,153	\$0	\$0	\$49
FY13 Personal Services allocation	\$14,722	0.0	\$49	\$4,520	\$0	\$10,153	\$0	\$0	\$49
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Workers' Compensation									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$345,036	0.0	\$0	\$0	\$345,036	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$19,278)	0.0	\$0	\$0	(\$19,278)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$325,758	0.0	\$0	\$0	\$325,758	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$325,758	0.0	\$0	\$0	\$325,758	\$0	\$0	\$0	\$0
FY10 Expenditures	\$325,758	0.0	\$0	\$0	\$325,758	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
FY11 Expenditures	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$157,673	0.0	\$0	\$0	\$157,673	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$461,278	0.0	\$0	\$0	\$461,278	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$461,278	0.0	\$0	\$0	\$461,278	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$461,278	0.0	\$0	\$0	\$461,278	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,255,215	0.0	\$0	\$0	\$1,255,215	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$8,857	0.0	\$0	\$0	\$8,857	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,264,072	0.0	\$0	\$0	\$1,264,072	\$0	\$0	\$0	\$0
Year-End Transfers	(\$25,000)	0.0	\$0	\$0	(\$25,000)	\$0	\$0	\$0	\$0
Roll-Forward	(\$1,700)	0.0	\$0	\$0	(\$1,700)	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,237,372	0.0	\$0	\$0	\$1,237,372	\$0	\$0	\$0	\$0
FY10 Expenditures	\$1,237,364	0.0	\$0	\$0	\$1,237,364	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8	0.0	\$0	\$0	\$8	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$35,200	0.0	\$0	\$0	\$35,200	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,297,907	0.0	\$0	\$0	\$1,297,907	\$0	\$0	\$0	\$0
Roll-forward appropriation from FY 2009-10	\$1,700	0.0	\$0	\$0	\$1,700	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,299,607	0.0	\$0	\$0	\$1,299,607	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,299,607	0.0	\$0	\$0	\$1,299,607	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Legal Services for 26,723 hours									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,954,377	0.0	\$0	\$0	\$1,954,377	\$0	\$0	\$0	\$0
HB 09-1330 DPHE Fees Feeding Operations Dischargers	\$10,000	0.0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$12,513	0.0	\$0	\$0	\$12,513	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,976,890	0.0	\$0	\$10,000	\$1,966,890	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,976,890	0.0	\$0	\$10,000	\$1,966,890	\$0	\$0	\$0	\$0
FY10 Expenditures	\$1,900,772	0.0	\$0	\$0	\$1,900,772	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$76,118	0.0	\$0	\$10,000	\$66,118	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,960,667	0.0	\$0	\$0	\$1,960,667	\$0	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$99,879	0.0	\$0	\$99,879	\$0	\$0	\$0	\$0	\$0
HB 10-1260 Sunset Review Bd Medical Examiners	\$678	0.0	\$0	\$678	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Waste Tire	\$15,076	0.0	\$0	\$15,076	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$132,066	0.0	\$0	\$0	\$132,066	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,208,366	0.0	\$0	\$115,633	\$2,092,733	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,208,366	0.0	\$0	\$115,633	\$2,092,733	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,889,275	0.0	\$0	\$67,240	\$1,822,035	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$319,091	0.0	\$0	\$48,393	\$270,698	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Administrative Law Judge Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$25,160	0.0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$25,160	0.0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$25,160	0.0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
FY10 Expenditures	\$25,160	0.0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
FY11 Expenditures	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,144	0.0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$8,144	0.0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$8,144	0.0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$8,144	0.0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$6,517)	0.0	\$0	\$0	(\$6,517)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,627	0.0	\$0	\$0	\$1,627	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,627	0.0	\$0	\$0	\$1,627	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,627	0.0	\$0	\$0	\$1,627	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Payment to Risk Management and Property Funds									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$161,399	0.0	\$0	\$9,069	\$152,330	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$9,960)	0.0	\$0	\$0	(\$9,960)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$151,439	0.0	\$0	\$9,069	\$142,370	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$151,439	0.0	\$0	\$9,069	\$142,370	\$0	\$0	\$0	\$0
FY10 Expenditures	\$151,439	0.0	\$0	\$9,069	\$142,370	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
FY11 Expenditures	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$5,335	0.0	\$0	(\$9,069)	\$14,404	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$92,049	0.0	\$0	\$0	\$92,049	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$92,049	0.0	\$0	\$0	\$92,049	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$92,049	0.0	\$0	\$0	\$92,049	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Vehicle Lease Payments									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$272,609	0.0	\$1,081	\$199,729	\$52,619	\$19,180	\$15,145	\$4,952	\$6,033
Supplemental Appropriation H.B. 10-1311	\$24,255	0.0	\$0	\$20,000	\$4,255	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$296,864	0.0	\$1,081	\$219,729	\$56,874	\$19,180	\$15,145	\$4,952	\$6,033
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$296,864	0.0	\$1,081	\$219,729	\$56,874	\$19,180	\$15,475	\$4,952	\$6,033
FY10 Expenditures	\$236,836	0.0	\$1,081	\$149,402	\$39,738	\$46,615	\$15,475	\$4,952	\$6,033
FY 2009-10 Reversion \ (Overexpenditure)	\$60,028	0.0	\$0	\$70,327	\$17,136	(\$27,435)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$409,012	0.0	\$1,081	\$304,170	\$74,800	\$28,961	\$15,145	\$4,952	\$6,033
HB 10-1018 Waste Tire	\$6,000	0.0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$84,165)	0.0	\$0	(\$66,165)	(\$13,000)	(\$5,000)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$330,847	0.0	\$1,081	\$244,005	\$61,800	\$23,961	\$15,145	\$4,952	\$6,033
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$330,847	0.0	\$1,081	\$244,005	\$61,800	\$23,961	\$15,145	\$4,952	\$6,033
FY11 Expenditures	\$346,270	0.0	\$1,081	\$206,596	\$54,512	\$84,081	\$22,640	\$7,403	\$8,484
FY 2010-11 Reversion \ (Overexpenditure)	(\$15,423)	0.0	\$0	\$37,409	\$7,288	(\$60,120)	(\$7,495)	(\$2,451)	(\$2,451)
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$344,839	0.0	\$1,081	\$258,670	\$60,841	\$24,247	\$15,475	\$4,952	\$6,033
FY 2011-12 Total Appropriation	\$344,839	0.0	\$1,081	\$258,670	\$60,841	\$24,247	\$15,475	\$4,952	\$6,033
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$344,839	0.0	\$1,081	\$258,670	\$60,841	\$24,247	\$15,475	\$4,952	\$6,033
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$344,839	0.0	\$1,081	\$258,670	\$60,841	\$24,247	\$15,475	\$4,952	\$6,033
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base adjustment for Medicaid Federal proportional allocat	\$6,633	0.0	\$0	\$0	\$6,633	\$0	\$6,633	\$2,125	\$2,125
FY 2012-13 Base Request	\$351,472	0.0	\$1,081	\$258,670	\$67,474	\$24,247	\$22,108	\$7,077	\$8,158
Non Prioritized Annual Fleet Replacement	\$57,589	0.0	\$0	\$44,222	\$8,367	\$5,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,077	\$8,158
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,077	\$8,158

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Leased Space									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$5,691,403	0.0	\$0	\$198,567	\$5,454,448	\$38,388	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$5,691,403	0.0	\$0	\$198,567	\$5,454,448	\$38,388	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$5,691,403	0.0	\$0	\$198,567	\$5,454,448	\$38,388	\$0	\$0	\$0
FY10 Expenditures	\$5,148,502	0.0	\$0	\$158,672	\$4,977,586	\$12,244	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$542,901	0.0	\$0	\$39,895	\$476,862	\$26,144	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$5,909,582	0.0	\$0	\$233,106	\$5,638,088	\$38,388	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$129,734	0.0	\$0	\$0	\$129,734	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,039,316	0.0	\$0	\$233,106	\$5,767,822	\$38,388	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,039,316	0.0	\$0	\$233,106	\$5,767,822	\$38,388	\$0	\$0	\$0
FY11 Expenditures	\$5,812,535	0.0	\$0	\$171,621	\$5,624,760	\$16,154	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$226,781	0.0	\$0	\$61,485	\$143,062	\$22,234	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,883,438	0.0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$5,883,438	0.0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$5,883,438	0.0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$5,883,438	0.0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
Lease escalator based on current lease	\$531,364	0.0	\$0	\$0	\$531,364	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,414,802	0.0	\$0	\$233,106	\$6,169,452	\$12,244	\$0	\$0	\$0
FY 2012-13 Total Request	\$6,414,802	0.0	\$0	\$233,106	\$6,169,452	\$12,244	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$6,414,802	0.0	\$0	\$233,106	\$6,169,452	\$12,244	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Capitol Complex Leased Space									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$32,867	0.0	\$0	\$0	\$32,867	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$32,867	0.0	\$0	\$0	\$32,867	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$32,867	0.0	\$0	\$0	\$32,867	\$0	\$0	\$0	\$0
FY10 Expenditures	\$32,847	0.0	\$0	\$0	\$32,847	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$20	0.0	\$0	\$0	\$20	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY11 Expenditures	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$2,662)	0.0	\$0	\$0	(\$2,662)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$29,024	0.0	\$0	\$0	\$29,024	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$29,024	0.0	\$0	\$0	\$29,024	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$29,024	0.0	\$0	\$0	\$29,024	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Communication Services Payments									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$6,799	0.0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$6,799	0.0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$6,799	0.0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
FY10 Expenditures	\$6,799	0.0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
FY11 Expenditures	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropiation	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$24,337	0.0	\$0	\$0	\$24,337	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$31,235	0.0	\$0	\$0	\$31,235	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$31,235	0.0	\$0	\$0	\$31,235	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$31,235	0.0	\$0	\$0	\$31,235	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Utilities									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$597,427	0.0	\$0	\$84,524	\$390,727	\$122,176	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$51,000	0.0	\$0	\$51,000	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$648,427	0.0	\$0	\$135,524	\$390,727	\$122,176	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$648,427	0.0	\$0	\$135,524	\$390,727	\$122,176	\$0	\$0	\$0
FY10 Expenditures	\$541,404	0.0	\$0	\$135,214	\$390,727	\$15,463	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$107,023	0.0	\$0	\$310	\$0	\$106,713	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$596,671	0.0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$596,671	0.0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$596,671	0.0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
FY11 Expenditures	\$512,997	0.0	\$0	\$111,103	\$390,727	\$11,167	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$83,674	0.0	\$0	\$50,221	\$0	\$33,453	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY 2012-13 Total Request	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Building Maintenance and Repair									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
Year-End Transfers	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$296,858	0.0	\$0	\$0	\$296,858	\$0	\$0	\$0	\$0
FY10 Expenditures	\$296,838	0.0	\$0	\$0	\$296,838	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$20	0.0	\$0	\$0	\$20	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY11 Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Reimbursement for Members of the State Board of Health									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Year-End Transfers	\$650	0.0	\$0	\$0	\$650	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$5,150	0.0	\$4,500	\$0	\$650	\$0	\$0	\$0	\$4,500
FY10 Expenditures	\$5,050	0.0	\$4,500	\$0	\$550	\$0	\$0	\$0	\$4,500
FY 2009-10 Reversion \ (Overexpenditure)	\$100	0.0	\$0	\$0	\$100	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY11 Expenditures	\$4,406	0.0	\$4,406	\$0	\$0	\$0	\$0	\$0	\$4,406
FY 2010-11 Reversion \ (Overexpenditure)	\$94	0.0	\$94	\$0	\$0	\$0	\$0	\$0	\$94
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2011-12 Total Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2012-13 Total Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration, Indirect Costs Assessment									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$463,535	0.0	\$0	\$220,000	\$75,759	\$167,776	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$14,622)	0.0	\$0	(\$12,059)	\$20,000	(\$22,563)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
FY10 Expenditures	\$481,788	0.0	\$0	\$196,292	\$95,759	\$189,737	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$32,875)	0.0	\$0	\$11,649	\$0	(\$44,524)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
FY11 Expenditures	\$500,125	0.0	\$0	\$207,941	\$95,759	\$196,425	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$51,212)	0.0	\$0	\$0	\$0	(\$51,212)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$541,629	0.0	\$0	\$300,657	\$95,759	\$145,213	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$42,716)	0.0	\$0	\$0	(\$42,716)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$498,913	0.0	\$0	\$300,657	\$53,043	\$145,213	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$498,913	0.0	\$0	\$300,657	\$53,043	\$145,213	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$498,913	0.0	\$0	\$300,657	\$53,043	\$145,213	\$0	\$0	\$0
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$42,716	0.0	\$0	\$0	\$42,716	\$0	\$0	\$0	\$0
Base adjustment for Medicaid Federal proportional allocation	\$2,946	0.0	\$0	\$0	\$2,946	\$0	\$2,946	\$0	\$0
FY 2012-13 Base Request	\$544,575	0.0	\$0	\$300,657	\$98,705	\$145,213	\$2,946	\$0	\$0
FY 2012-13 Total Request	\$544,575	0.0	\$0	\$300,657	\$98,705	\$145,213	\$2,946	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$544,575	0.0	\$0	\$300,657	\$98,705	\$145,213	\$2,946	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Special Health Programs, (1) Health Disparities Program, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$412,983	6.3	\$51,309	\$0	\$361,674	\$0	\$0	\$0	\$51,309
Supplemental Appropriation H.B. 10-1311	(\$10,606)	0.0	(\$1,392)	\$0	(\$9,214)	\$0	\$0	\$0	(\$1,392)
Final FY 2009-10 Appropriation	\$402,377	6.3	\$49,917	\$0	\$352,460	\$0	\$0	\$0	\$49,917
FY10 Allocated Pots	\$32,121	0.0	\$12,000	\$0	\$20,121	\$0	\$0	\$0	\$12,000
FY10 Total Available Spending Authority	\$434,498	6.3	\$61,917	\$0	\$372,581	\$0	\$0	\$0	\$61,917
FY10 Expenditures	\$434,498	6.0	\$61,917	\$0	\$372,581	\$0	\$0	\$0	\$61,917
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$404,365	6.3	\$50,178	\$0	\$354,187	\$0	\$0	\$0	\$50,178
Supplemental Appropriation S.B. 11-149	(\$502)	0.0	(\$502)	\$0	\$0	\$0	\$0	\$0	(\$502)
Final FY 2010-11 Appropriation	\$403,863	6.3	\$49,676	\$0	\$354,187	\$0	\$0	\$0	\$49,676
FY11 Allocated Pots	\$14,036	0.0	\$14,000	\$0	\$36	\$0	\$0	\$0	\$14,000
FY11 Total Available Spending Authority	\$417,899	6.3	\$63,676	\$0	\$354,223	\$0	\$0	\$0	\$63,676
FY11 Expenditures	\$417,898	5.7	\$63,675	\$0	\$354,223	\$0	\$0	\$0	\$63,675
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.6	\$1	\$0	\$0	\$0	\$0	\$0	\$1
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$406,788	6.3	\$50,539	\$0	\$356,249	\$0	\$0	\$0	\$50,539
PERA Adjustment S.B. 11-076	(\$9,068)	0.0	(\$1,216)	\$0	(\$7,852)	\$0	\$0	\$0	(\$1,216)
SB 11-211 Tobacco Revenues Offset Medical Services	(\$135,219)	(2.0)	\$0	\$0	(\$135,219)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$262,501	4.3	\$49,323	\$0	\$213,178	\$0	\$0	\$0	\$49,323
FY12 Personal Services allocation	\$262,501	4.3	\$49,323	\$0	\$213,178	\$0	\$0	\$0	\$49,323
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$262,501	4.3	\$49,323	\$0	\$213,178	\$0	\$0	\$0	\$49,323
Restore PERA Adjustment S.B. 11-076	\$9,068	0.0	\$1,216	\$0	\$7,852	\$0	\$0	\$0	\$1,216
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$135,219	2.0	\$0	\$0	\$135,219	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$406,788	6.3	\$50,539	\$0	\$356,249	\$0	\$0	\$0	\$50,539
R-4 Amendment 35 FTE Funding Reduction	(\$135,219)	(2.0)	\$0	\$0	(\$135,219)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY13 Personal Services allocation	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Special Health Programs, (1) Health Disparities Program, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$65,838	0.0	\$6,931	\$0	\$58,907	\$0	\$0	\$0	\$6,931
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$65,838	0.0	\$6,931	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$65,838	0.0	\$6,931	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY10 Expenditures	\$28,168	0.0	\$6,931	\$0	\$21,237	\$0	\$0	\$0	\$6,931
FY 2009-10 Reversion \ (Overexpenditure)	\$37,670	0.0	\$0	\$0	\$37,670	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$65,838	0.0	\$6,931	\$0	\$58,907	\$0	\$0	\$0	\$6,931
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$35,838	0.0	\$6,931	\$0	\$28,907	\$0	\$0	\$0	\$6,931
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$35,838	0.0	\$6,931	\$0	\$28,907	\$0	\$0	\$0	\$6,931
FY11 Expenditures	\$31,474	0.0	\$6,931	\$0	\$24,543	\$0	\$0	\$0	\$6,931
FY 2010-11 Reversion \ (Overexpenditure)	\$4,364	0.0	\$0	\$0	\$4,364	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
SB 11-211 Tobacco Revenues Offset Medical Services	(\$40,175)	0.0	\$0	\$0	(\$40,175)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$25,404	0.0	\$6,672	\$0	\$18,732	\$0	\$0	\$0	\$6,672
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$25,404	0.0	\$6,672	\$0	\$18,732	\$0	\$0	\$0	\$6,672
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$25,404	0.0	\$6,672	\$0	\$18,732	\$0	\$0	\$0	\$6,672
Annualization of SB 11-211 Tobacco Revenues Offset Me	\$40,175	0.0	\$0	\$0	\$40,175	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
NP- 8 Across the board General Fund Reductions	(\$2,033)	0.0	(\$2,033)	\$0	\$0	\$0	\$0	\$0	(\$2,033)
FY 2012-13 Total Request	\$63,546	0.0	\$4,639	\$0	\$58,907	\$0	\$0	\$0	\$4,639
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$63,546	0.0	\$4,639	\$0	\$58,907	\$0	\$0	\$0	\$4,639

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Special Health Programs, (1) Health Disparities Program, Health Disparities Grants									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$8,463,419	0.0	\$0	\$0	\$8,463,419	\$0	\$0	\$0	\$0
HB 10-1320 Use Of Tobacco Tax Fiscal Emergency	(\$1,000,000)	0.0	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$7,463,419	0.0	\$0	\$0	\$7,463,419	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$7,463,419	0.0	\$0	\$0	\$7,463,419	\$0	\$0	\$0	\$0
FY10 Expenditures	\$4,076,396	0.0	\$0	\$0	\$4,076,396	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,387,023	0.0	\$0	\$0	\$3,387,023	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$5,163,148	0.0	\$0	\$0	\$5,163,148	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$4,450,435)	0.0	\$0	\$0	(\$4,450,435)	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$712,713	0.0	\$0	\$0	\$712,713	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$712,713	0.0	\$0	\$0	\$712,713	\$0	\$0	\$0	\$0
FY11 Expenditures	\$685,850	0.0	\$0	\$0	\$685,850	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$26,863	0.0	\$0	\$0	\$26,863	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,564,512	0.0	\$0	\$0	\$3,564,512	\$0	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$3,068,241)	0.0	\$0	\$0	(\$3,068,241)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$496,271	0.0	\$0	\$0	\$496,271	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$496,271	0.0	\$0	\$0	\$496,271	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$496,271	0.0	\$0	\$0	\$496,271	\$0	\$0	\$0	\$0
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$3,067,611	0.0	\$0	\$0	\$3,067,611	\$0	\$0	\$0	\$0
FY 2012-13 revenue adjustment	(\$762,743)	0.0	\$0	\$0	(\$762,743)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,801,139	0.0	\$0	\$0	\$2,801,139	\$0	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$135,219	0.0	\$0	\$0	\$135,219	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,936,358	0.0	\$0	\$0	\$2,936,358	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,936,358	0.0	\$0	\$0	\$2,936,358	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Local Public Health Planning and Support, Assessment and Planning Program									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$676,238	8.4	\$314,564	\$139,396	\$0	\$222,278	\$0	\$0	\$314,564
Supplemental Appropriation H.B. 10-1311	(\$14,580)	0.0	(\$6,244)	(\$1,901)	\$0	(\$6,435)	\$0	\$0	(\$6,244)
Final FY 2009-10 Appropriation	\$661,658	8.4	\$308,320	\$137,495	\$0	\$215,843	\$0	\$0	\$308,320
FY10 Allocated Pots	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
FY10 Total Available Spending Authority	\$691,658	8.4	\$338,320	\$137,495	\$0	\$215,843	\$0	\$0	\$338,320
FY10 Expenditures	\$573,333	6.1	\$338,320	\$15,631	\$0	\$219,382	\$0	\$0	\$338,320
FY 2009-10 Reversion \ (Overexpenditure)	\$118,325	2.3	\$0	\$121,864	\$0	(\$3,539)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$664,343	8.4	\$309,490	\$137,851	\$0	\$217,002	\$0	\$0	\$309,490
Supplemental Appropriation S.B. 11-149	(\$2,954)	0.0	(\$2,954)	\$0	\$0	\$0	\$0	\$0	(\$2,954)
Final FY 2010-11 Appropriation	\$661,389	8.4	\$306,536	\$137,851	\$0	\$217,002	\$0	\$0	\$306,536
FY11 Allocated Pots	\$8,454	0.0	\$8,454	\$0	\$0	\$0	\$0	\$0	\$8,454
FY11 Total Available Spending Authority	\$669,843	8.4	\$314,990	\$137,851	\$0	\$217,002	\$0	\$0	\$314,990
FY11 Expenditures	\$548,988	5.1	\$314,990	\$17,000	\$0	\$216,998	\$0	\$0	\$314,990
FY 2010-11 Reversion \ (Overexpenditure)	\$120,855	3.3	\$0	\$120,851	\$0	\$4	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
PERA Adjustment S.B. 11-076	(\$8,241)	0.0	(\$4,457)	\$0	\$0	(\$3,784)	\$0	\$0	(\$4,457)
FY 2011-12 Total Appropriation	\$662,880	8.4	\$304,195	\$139,303	\$0	\$219,382	\$0	\$0	\$304,195
FY12 Personal Services allocation	\$652,880	8.4	\$294,195	\$139,303	\$0	\$219,382	\$0	\$0	\$294,195
FY12 Operating allocation	\$10,000	0.0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$662,880	8.4	\$304,195	\$139,303	\$0	\$219,382	\$0	\$0	\$304,195
Restore PERA Adjustment S.B. 11-076	\$8,241	0.0	\$4,457	\$0	\$0	\$3,784	\$0	\$0	\$4,457
FY 2012-13 Base Request	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
NP- 8 Across the board General Fund Reductions	(\$11,045)	0.0	(\$11,045)	\$0	\$0	\$0	\$0	\$0	(\$11,045)
FY 2012-13 Total Request	\$660,076	8.4	\$297,607	\$139,303	\$0	\$223,166	\$0	\$0	\$297,607
FY13 Personal Services allocation	\$650,076	8.4	\$287,607	\$139,303	\$0	\$223,166	\$0	\$0	\$287,607
FY13 Operating allocation	\$10,000	0.0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$8,578,443	0.0	\$5,962,731	\$2,615,712	\$0	\$0	\$0	\$0	\$5,962,731
Supplemental Appropriation H.B. 10-1311	(\$37,510)	0.0	\$0	(\$37,510)	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$8,540,933	0.0	\$5,962,731	\$2,578,202	\$0	\$0	\$0	\$0	\$5,962,731
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$8,540,933	0.0	\$5,962,731	\$2,578,202	\$0	\$0	\$0	\$0	\$5,962,731
FY10 Expenditures	\$8,540,933	0.0	\$5,962,731	\$2,578,202	\$0	\$0	\$0	\$0	\$5,962,731
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$8,249,086	0.0	\$5,962,731	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,249,086	0.0	\$5,962,731	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$8,249,086	0.0	\$5,962,731	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
FY11 Expenditures	\$8,099,292	0.0	\$5,962,731	\$2,136,561	\$0	\$0	\$0	\$0	\$5,962,731
FY 2010-11 Reversion \ (Overexpenditure)	\$149,794	0.0	\$0	\$149,794	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY 2011-12 Total Appropriation	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY 2012-13 Total Request	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,719,530

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
FY10 Expenditures	\$241,726	0.0	\$241,726	\$0	\$0	\$0	\$0	\$0	\$241,726
FY 2009-10 Reversion \ (Overexpenditure)	\$632	0.0	\$632	\$0	\$0	\$0	\$0	\$0	\$632
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
FY11 Expenditures	\$239,762	0.0	\$239,762	\$0	\$0	\$0	\$0	\$0	\$239,762
FY 2010-11 Reversion \ (Overexpenditure)	\$2,596	0.0	\$2,596	\$0	\$0	\$0	\$0	\$0	\$2,596
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2011-12 Total Appropriation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2012-13 Total Request	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Special Environmental Programs, Program Costs									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$879,035	7.0	\$0	\$174,176	\$0	\$704,859	\$0	\$0	\$0
FY 2010-11 Realignment Adjustment	\$82,742	0.8	\$0	\$82,742	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$20,504)	0.0	\$0	(\$1,791)	\$0	(\$18,713)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$941,273	7.8	\$0	\$255,127	\$0	\$686,146	\$0	\$0	\$0
FY10 Allocated Pots	\$18,408	0.0	\$0	\$18,408	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$959,681	7.8	\$0	\$273,535	\$0	\$686,146	\$0	\$0	\$0
FY10 Expenditures	\$1,094,685	9.9	\$0	\$181,349	\$0	\$913,336	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$135,004)	(2.1)	\$0	\$92,186	\$0	(\$227,190)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$945,479	7.8	\$0	\$255,824	\$0	\$689,655	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$945,479	7.8	\$0	\$255,824	\$0	\$689,655	\$0	\$0	\$0
FY11 Allocated Pots	\$16,489	0.0	\$0	\$16,489	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$961,968	7.8	\$0	\$272,313	\$0	\$689,655	\$0	\$0	\$0
FY11 Expenditures	\$1,221,155	10.1	\$0	\$226,609	\$0	\$994,546	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$259,187)	(2.3)	\$0	\$45,704	\$0	(\$304,891)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$953,122	7.8	\$0	\$258,836	\$0	\$694,286	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$16,975)	0.0	\$0	(\$3,131)	\$0	(\$13,844)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$936,147	7.8	\$0	\$255,705	\$0	\$680,442	\$0	\$0	\$0
FY12 Personal Services allocation	\$810,554	7.8	\$0	\$205,112	\$0	\$605,442	\$0	\$0	\$0
FY12 Operating allocation	\$125,593	0.0	\$0	\$50,593	\$0	\$75,000	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$936,147	7.8	\$0	\$255,705	\$0	\$680,442	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$16,975	0.0	\$0	\$3,131	\$0	\$13,844	\$0	\$0	\$0
FY 2012-13 Base Request	\$953,122	7.8	\$0	\$258,836	\$0	\$694,286	\$0	\$0	\$0
FY 2012-13 Total Request	\$953,122	7.8	\$0	\$258,836	\$0	\$694,286	\$0	\$0	\$0
FY13 Personal Services allocation	\$809,961	7.8	\$0	\$190,675	\$0	\$619,286	\$0	\$0	\$0
FY13 Operating allocation	\$143,161	0.0	\$0	\$68,161	\$0	\$75,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Special Environmental Programs, Animal Feeding Operations (AFO) Program									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$59,378	0.5	\$0	\$59,378	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Realignment Adjustment	\$415,613	3.0	\$100,000	\$315,613	\$0	\$0	\$0	\$0	\$100,000
Supplemental Appropriation H.B. 10-1311	(\$802)	0.0	\$0	(\$802)	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$474,189	3.5	\$100,000	\$374,189	\$0	\$0	\$0	\$0	\$100,000
FY10 Allocated Pots	\$2,263	0.0	\$0	\$2,263	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$476,452	3.5	\$100,000	\$376,452	\$0	\$0	\$0	\$0	\$100,000
FY10 Expenditures	\$444,859	3.2	\$100,000	\$344,859	\$0	\$0	\$0	\$0	\$100,000
FY 2009-10 Reversion \ (Overexpenditure)	\$31,593	0.3	\$0	\$31,593	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$474,339	3.5	\$100,000	\$374,339	\$0	\$0	\$0	\$0	\$100,000
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$474,339	3.5	\$100,000	\$374,339	\$0	\$0	\$0	\$0	\$100,000
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$474,339	3.5	\$100,000	\$374,339	\$0	\$0	\$0	\$0	\$100,000
FY11 Expenditures	\$449,817	3.5	\$100,000	\$349,817	\$0	\$0	\$0	\$0	\$100,000
FY 2010-11 Reversion \ (Overexpenditure)	\$24,522	0.0	\$0	\$24,522	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0	\$0	\$0	\$99,538
PERA Adjustment S.B. 11-076	(\$5,790)	0.0	\$0	(\$5,790)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$464,498	3.5	\$99,538	\$364,960	\$0	\$0	\$0	\$0	\$99,538
FY12 Personal Services allocation	\$264,632	3.5	\$0	\$264,632	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$199,866	0.0	\$99,538	\$100,328	\$0	\$0	\$0	\$0	\$99,538
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$464,498	3.5	\$99,538	\$364,960	\$0	\$0	\$0	\$0	\$99,538
Restore PERA Adjustment S.B. 11-076	\$5,790	0.0	\$0	\$5,790	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0	\$0	\$0	\$99,538
FY 2012-13 Total Request	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0	\$0	\$0	\$99,538
FY13 Personal Services allocation	\$264,632	3.5	\$0	\$264,632	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$205,656	0.0	\$99,538	\$106,118	\$0	\$0	\$0	\$0	\$99,538

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Special Environmental Programs, Recycling Resources Economic Opportunity Program									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$2,629,361	1.6	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$2,563)	0.0	\$0	(\$2,563)	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,626,798	1.6	\$0	\$2,626,798	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,626,798	1.6	\$0	\$2,626,798	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$1,864,726	1.6	\$0	\$1,864,726	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$762,072	0.0	\$0	\$762,072	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$2,627,279	1.6	\$0	\$2,627,279	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Waste Tire	\$13,437	0.0	\$0	\$13,437	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,640,716	1.6	\$0	\$2,640,716	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,640,716	1.6	\$0	\$2,640,716	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$2,250,259	1.3	\$0	\$2,250,259	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$390,457	0.3	\$0	\$390,457	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$2,155)	0.0	\$0	(\$2,155)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,852,324	1.6	\$0	\$1,852,324	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$100,320	1.6	\$0	\$100,320	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,752,004	0.0	\$0	\$1,752,004	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,852,324	1.6	\$0	\$1,852,324	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,155	0.0	\$0	\$2,155	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$100,320	1.6	\$0	\$100,320	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,754,159	0.0	\$0	\$1,754,159	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Special Environmental Programs, Oil and Gas Consultation, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Realignment Adjustment	\$170,716	2.0	\$0	\$170,716	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$170,716	2.0	\$0	\$170,716	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$170,716	2.0	\$0	\$170,716	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$128,219	1.4	\$0	\$128,219	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$42,497	0.6	\$0	\$42,497	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$110,904	1.0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$110,904	1.0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$110,904	1.0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$92,727	1.0	\$0	\$92,727	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$18,177	0.0	\$0	\$18,177	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$110,904	1.0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$2,696)	0.0	\$0	(\$2,696)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$108,208	1.0	\$0	\$108,208	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$108,208	1.0	\$0	\$108,208	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$108,208	1.0	\$0	\$108,208	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,696	0.0	\$0	\$2,696	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$110,904	1.0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$110,904	1.0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$110,904	1.0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Special Environmental Programs, Oil and Gas Consultation, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Realignment Adjustment	\$19,577	0.0	\$0	\$19,577	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$19,577	0.0	\$0	\$19,577	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$19,577	0.0	\$0	\$19,577	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$1,214	0.0	\$0	\$1,214	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$18,363	0.0	\$0	\$18,363	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$956	0.0	\$0	\$956	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,833	0.0	\$0	\$8,833	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$9,789	0.0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Special Environmental Programs, Waste Tire Program Costs									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Waste Tire	\$3,052,850	0.8	\$0	\$3,052,850	\$0	\$0	\$0	\$0	\$0
1331 Supplemental Waste Tire (Sept 2011)	\$609,320	0.0	\$0	\$609,320	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,662,170	0.8	\$0	\$3,662,170	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,665,170	0.8	\$0	\$3,665,170	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$3,130,520	0.9	\$0	\$3,130,520	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$534,650	(0.1)	\$0	\$534,650	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,366,509	1.0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,366,509	1.0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$61,934	1.0	\$0	\$61,934	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,304,575	0.0	\$0	\$3,304,575	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$3,366,509	1.0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,366,509	1.0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$3,366,509	1.0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$61,934	1.0	\$0	\$61,934	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,304,575	0.0	\$0	\$3,304,575	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Total									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$47,918,278	85.7	\$7,306,680	\$9,447,090	\$25,473,146	\$5,691,362	\$158,651	\$55,804	\$7,362,484
FY 2010-11 Realignment Adjustment	\$605,906	5.0	\$100,000	\$505,906	\$0	\$0	\$0	\$0	\$100,000
HB 10-1320 Use Of Tobacco Tax Fiscal Emergency	(\$1,000,000)	0.0	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0
HB 09-1330 DPHE Fees Feeding Operations Dischargers	\$10,000	0.0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$152,980)	0.0	(\$13,326)	(\$11,619)	(\$41,155)	(\$86,880)	(\$1,958)	(\$665)	(\$13,991)
Final FY 2009-10 Appropriation	\$47,381,204	90.7	\$7,393,354	\$9,951,377	\$24,431,991	\$5,604,482	\$156,693	\$55,139	\$7,448,493
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Forward	(\$48,775)	0.0	\$0	\$0	(\$48,775)	\$0	\$0	\$0	\$0
FY10 Allocated Pots	(\$3,123,835)	0.0	(\$614,929)	(\$2,215,507)	(\$293,399)	\$0	(\$141,548)	(\$50,185)	(\$665,113)
FY10 Total Available Spending Authority	\$44,208,594	90.7	\$6,778,425	\$7,735,870	\$24,089,817	\$5,604,482	\$15,145	\$4,954	\$6,783,380
FY10 Expenditures	\$33,647,832	89.0	\$6,717,206	\$5,762,849	\$19,748,193	\$1,419,584	\$15,475	\$4,954	\$6,722,161
FY 2009-10 Reversion \ (Overexpenditure)	\$10,560,762	1.7	\$61,219	\$1,973,021	\$4,341,624	\$4,184,898	\$318,565	\$111,498	\$172,717
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$45,328,058	89.7	\$7,429,876	\$10,136,019	\$21,919,496	\$5,842,667	\$385,594	\$83,249	\$7,513,125
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$99,879	0.0	\$0	\$99,879	\$0	\$0	\$0	\$0	\$0
HB 10-1260 Sunset Review Bd Medical Examiners	\$678	0.0	\$0	\$678	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Waste Tire	\$3,087,363	0.8	\$0	\$3,087,363	\$0	\$0	(\$0)	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$4,480,435)	0.0	\$0	\$0	(\$4,480,435)	\$0	\$0	\$0	\$0
1331 Supplemental Waste Tire (Sept 2011)	\$609,320	0.0	\$0	\$609,320	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$209,379	0.0	(\$3,456)	(\$66,165)	\$284,000	(\$5,000)	\$0	\$0	(\$3,456)
Final FY 2010-11 Appropriation	\$44,854,242	90.5	\$7,426,420	\$13,867,094	\$17,723,061	\$5,837,667	\$385,594	\$83,249	\$7,509,669
FY11 Allocated Pots	(\$3,658,969)	0.0	(\$684,543)	(\$2,844,939)	(\$129,487)	\$0	(\$52,198)	(\$16,435)	(\$234,817)
Roll-forward appropriation from FY 2009-10	\$48,775	0.0	\$0	\$0	\$48,775	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$41,244,048	90.5	\$6,741,877	\$11,022,155	\$17,642,349	\$5,837,667	\$333,396	\$66,814	\$7,274,852
FY11 Expenditures	\$34,102,435	87.7	\$6,693,576	\$8,978,019	\$16,892,857	\$1,537,983	\$22,641	\$7,405	\$6,700,982
FY 2010-11 Reversion \ (Overexpenditure)	\$7,141,613	2.8	\$48,301	\$2,044,136	\$749,492	\$4,299,684	\$310,755	\$59,409	\$107,710
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$47,453,686	90.7	\$7,573,238	\$12,964,479	\$20,782,487	\$6,133,482	\$452,570	\$157,597	\$7,730,835
PERA Adjustment S.B. 11-076	(\$156,904)	0.0	(\$5,673)	(\$13,772)	(\$119,652)	(\$17,807)	\$0	\$0	(\$5,673)
SB 11-211 Tobacco Revenues Offset Medical Services	(\$3,286,351)	(2.0)	\$0	\$0	(\$3,286,351)	\$0	\$0	\$0	\$0
1331 Supplemental (Sept 2011)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$44,010,431	88.7	\$7,567,565	\$12,950,707	\$17,376,484	\$6,115,675	\$452,570	\$157,597	\$7,725,162
FY12 Personal Services allocation	\$18,362,810	88.7	\$1,269,345	\$4,692,488	\$6,557,469	\$5,843,508	\$437,095	\$152,645	\$1,421,990
FY12 Operating allocation	\$25,647,621	0.0	\$6,298,220	\$8,258,219	\$10,819,015	\$272,167	\$15,475	\$4,952	\$6,303,172
			\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$44,010,431	88.7	\$7,567,565	\$12,950,707	\$17,376,484	\$6,115,675	\$452,570	\$157,597	\$7,725,162
Lease escalator based on current lease	\$531,364	0.0	\$0	\$0	\$531,364	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$1,869,222	0.0	(\$6,748)	\$495,014	\$212,817	\$1,168,139	\$17,540	\$8,777	\$2,029
Annualization of SB 11-211 Tobacco Revenues Offset Me	\$3,285,721	2.0	\$0	\$0	\$3,285,721	\$0	\$0	\$0	\$0
Base adjustment for Medicaid Federal proportional allocat	\$10,275	0.0	\$0	\$0	\$10,275	\$0	\$10,275	\$0	\$0
Remove 1331 Supplemental (Sept 2011)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$156,904	0.0	\$5,673	\$13,772	\$119,652	\$17,807	\$0	\$0	\$5,673
FY 2012-13 revenue adjustment	(\$762,743)	0.0	\$0	\$0	(\$762,743)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$49,101,174	90.7	\$7,566,490	\$13,459,493	\$20,773,570	\$7,301,621	\$480,385	\$166,374	\$7,732,864
R-4 Amendment 35 FTE Funding Reduction	\$0	(2.0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NP- 8 Across the board General Fund Reductions	(\$13,078)	0.0	(\$13,078)	\$0	\$0	\$0	\$0	\$0	(\$13,078)
Non Prioritized Annual Fleet Replacement	\$57,589	0.0	\$0	\$44,222	\$8,367	\$5,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$49,145,685	88.7	\$7,553,412	\$13,503,715	\$20,781,937	\$7,306,621	\$480,385	\$166,374	\$7,719,786
FY13 Personal Services allocation	\$20,174,908	88.7	\$1,257,225	\$5,184,830	\$6,703,399	\$7,029,454	\$455,331	\$159,297	\$1,416,522
FY13 Operating allocation	\$28,970,777	0.0	\$6,296,187	\$8,318,885	\$14,078,538	\$277,167	\$25,054	\$7,077	\$6,087,604

Division Administration and Support

FY 2011-12 Total Appropriation	\$44,010,431	88.7	\$7,567,565	\$12,950,707	\$17,376,484	\$6,115,675	\$452,570	\$157,597	\$7,725,162
FY 2012-13 Base Request	\$49,101,174	90.7	\$7,566,490	\$13,459,493	\$20,773,570	\$7,301,621	\$480,385	\$166,374	\$7,732,864
FY 2012-13 Total Request	\$49,145,685	88.7	\$7,553,412	\$13,503,715	\$20,781,937	\$7,306,621	\$480,385	\$166,374	\$7,719,786
Percentage Change FY 2011-12 to FY 2012-13	11.67%	0.00%	0.00%	4.27%	19.60%	19.47%	6.15%	5.57%	-0.07%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Personal Services		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	\$95,656	2.0	\$91,542	1.9	\$93,599	1.9	\$93,599	1.9
H8A2XX	Accountant II	\$228,517	3.6	\$201,582	3.2	\$196,207	3.4	\$215,050	3.4
H8A3XX	Accountant III	\$0	0.0	\$71,168	1.0	\$35,584	0.5	\$35,584	0.5
H8A4XX	Accountant IV	\$88,557	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$198,520	4.4	\$192,439	4.4	\$195,480	4.4	\$195,480	4.4
G3A3XX	Admin Assistant II	\$34,482	1.0	\$37,521	1.0	\$36,001	1.0	\$36,001	1.0
G3A4XX	Admin Assistant III	\$46,729	1.2	\$41,772	1.0	\$41,772	1.0	\$41,772	1.0
H8D3XX	Auditor II	\$56,712	1.0	\$58,512	1.0	\$57,612	1.0	\$57,612	1.0
H8D5XX	Auditor IV	\$82,381	1.0	\$84,996	1.0	\$83,689	1.0	\$83,689	1.0
H8EXX	Budget Analyst I	\$28,334	0.5	\$45,732	1.0	\$45,732	1.0	\$45,732	1.0
H8E3XX	Budget & Policy Anlst III	\$73,611	1.0	\$71,772	1.0	\$72,691	1.0	\$72,691	1.0
H8E4XX	Budget & Policy Anlst IV	\$89,317	1.0	\$91,788	1.0	\$90,553	1.0	\$90,553	1.0
H8E5XX	Budget & Policy Anlst V	\$67,017	0.7	\$103,740	1.0	\$103,740	1.0	\$103,740	1.0
H8C2XX	Controller II	\$188,647	1.9	\$201,432	2.0	\$195,040	2.0	\$195,040	2.0
H8C3XX	Controller III	\$105,037	1.0	\$108,372	1.0	\$106,705	1.0	\$106,705	1.0
I3A4**	Environ Protect Spec IV	\$2,455	0.0	\$605	0.0	\$1,530	0.0	\$1,530	0.0
NA	Executive Director	\$128,855	0.9	\$166,584	1.0	\$241,584	1.0	\$241,584	1.0
H6G1IX	General Professional I	\$29,973	0.6	\$20,172	0.4	\$25,072	0.5	\$25,072	0.5
H6G2TX	General Professional II	\$37,553	0.7	\$101,314	1.9	\$69,434	1.3	\$69,434	1.3
H6G3XX	General Professional III	\$384,307	6.2	\$197,534	3.1	\$290,921	4.6	\$290,921	4.6
H6G4XX	General Professional IV	\$499,425	7.0	\$596,297	8.1	\$547,861	7.5	\$547,861	7.5
H6G5XX	General Professional V	\$88,301	1.0	\$90,912	1.0	\$89,607	1.0	\$89,607	1.0
H6G6XX	General Professional VI	\$190,514	2.0	\$166,636	1.7	\$178,575	1.8	\$178,575	1.8
D9D1TX	LTC Operations I	\$69,761	1.0	\$71,976	1.0	\$70,869	1.0	\$70,869	1.0
H6G8XX	Management	\$771,565	7.1	\$814,402	7.2	\$550,683	5.0	\$550,683	5.0
D7C3XX	Production III	\$31,419	1.0	\$36,360	1.0	\$33,890	1.0	\$33,890	1.0
D7C5XX	Production V	\$44,430	1.0	\$52,143	1.0	\$48,287	1.0	\$48,287	1.0
I2C5**	Professional Engineer II	\$7,043	0.1	\$11,203	0.1	\$0	0.0	\$9,123	0.1
NA	Program Administrator	\$28,441	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$88,417	2.0	\$91,224	2.0	\$89,821	2.0	\$89,821	2.0
H4R2XX	Program Assistant II	\$106,080	2.0	\$99,324	2.0	\$102,702	2.0	\$102,702	2.0
H4S2IX	State Serv Prof Train II	\$0	0.0	\$21,350	0.5	\$0	0.0	\$0	0.0
D6D1TX	Structural Trades I	\$34,187	1.0	\$34,850	1.0	\$34,518	1.0	\$34,518	1.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2XX	Structural Trades II	\$44,959	1.0	\$46,303	1.0	\$45,631	1.0	\$45,631	1.0
H4M2XX	Technician II	\$30,292	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$50,721	1.0	\$94,218	2.0	\$94,218	2.0	\$94,218	2.0
H4M4XX	Technician IV	\$59,282	1.0	\$61,164	1.0	\$60,223	1.0	\$60,223	1.0
H4M5XX	Technician V	\$66,354	1.0	\$68,460	1.0	\$67,407	1.0	\$67,407	1.0
D6E1TX	Utility Plant Oper II	\$40,388	1.0	\$39,721	0.9	\$40,055	1.0	\$40,055	1.0
Total Full and Part-time Employee Expenditures		\$4,218,239	60.8	\$4,285,119	60.2	\$4,037,287	57.9	\$4,065,253	58.0
PERA Contributions		\$567,847	N/A	\$494,547	N/A	\$531,197	N/A	\$531,197	N/A
Medicare		\$50,734	N/A	\$53,746	N/A	\$52,240	N/A	\$52,240	N/A
Overtime Wages		\$10,146	N/A	\$2,485	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$43,153	N/A	\$13,516	N/A	\$28,335	N/A	\$28,335	N/A
Sick and Annual Leave Payouts		\$14,147	N/A	\$0	N/A	\$7,074	N/A	\$7,074	N/A
Contract Services		\$68,978	N/A	\$74,498	N/A	\$0	N/A	\$64,517	N/A
Other Expenditures (Tuition Reimbursement)		\$18,996	N/A	\$19,996	N/A	\$0	N/A	\$19,496	N/A
Other Expenditures (Employee Non cash Incentives)		\$583	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services - IT Software)		\$3,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Capitalized Professional Services)		\$15,925	N/A	\$47,075	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Transfer to DPA and Tobacco Overs)		\$368	N/A	\$381	N/A	\$375	N/A	\$375	N/A
Other Expenditures (Board Member Compensation)		\$0	N/A	\$65	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$291	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$793,877	0.0	\$706,600	0.0	\$619,220	0.0	\$703,233	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$335,257	N/A	\$357,985	N/A				
Roll Forwards		\$47,075	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,394,448	60.8	\$5,349,703	60.2	\$4,656,507	57.9	\$4,768,486	58.0
Total Spending Authority for Line Item		5,371,642	61.1	5,359,795	61.1	4,656,507	61.1	4,768,486	61.1
Amount Under/(Over) Expended		(22,806)	0.3	10,092	0.9	0	3.2	0	3.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(A) Administration, Retirements

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1140	ANNUAL LEAVE PAYMENTS	\$338,455	\$382,888	\$360,671	\$360,671
1141	SICK LEAVE PAYMENTS	\$94,021	\$49,639	\$71,830	\$71,830
1520	FICA-MEDICARE CONTRIBUTION	\$3,373	\$4,926	\$4,149	\$4,149
1521	OTHER RETIREMENT PLANS	\$2,202	\$861	\$1,531	\$1,531
1522	PERA	\$31,916	\$27,731	\$29,824	\$29,824
1524	PERA-AMORT EQUAL DISBURSMT	\$6,881	\$8,803	\$7,842	\$7,842
1525	PERA-SUPPL AMORT EQUAL DIS	\$4,296	\$6,297	\$5,297	\$5,297
Total Expenditures Denoted in Object Codes		\$481,145	\$481,145	\$481,145	\$481,145
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$481,145	\$481,145	\$481,145	\$481,145
Total Spending Authority for Line Item		\$481,145	\$481,145	\$481,145	\$481,145
Amount Under/(Over) Expended		(\$0)	(\$0)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (1) Administration and Support		Position and Object Code Detail			
(A) Administration, Health, Life, and Dental					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$2,337,971	\$2,506,915	\$3,853,779	\$4,598,863
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,337,971	\$2,506,915	\$3,853,779	\$4,598,863
Total Spending Authority for Line Item		\$6,690,969	\$6,531,678	\$7,079,144	\$8,918,870
Amount Under/(Over) Expended		\$4,352,998	\$4,024,763	\$3,225,365	\$4,320,007

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Short-term Disability					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$67,762	\$62,375	\$71,658	\$75,803
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$67,762	\$62,375	\$71,658	\$75,803
Total Spending Authority for Line Item		\$122,601	\$116,631	\$131,341	\$148,637
Amount Under/(Over) Expended		\$54,839	\$54,256	\$59,683	\$72,834

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (1) Administration and Support		Position and Object Code Detail			
(A) Administration, S.B. 04-257 Amortization					
Equalization Disbursement					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$872,322	\$984,537	\$1,131,454	\$1,370,473
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$872,322	\$984,537	\$1,131,454	\$1,370,473
Total Spending Authority for Line Item		\$1,579,925	\$1,824,646	\$2,075,598	\$2,687,245
Amount Under/(Over) Expended		\$707,603	\$840,109	\$944,144	\$1,316,772

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (1) Administration and Support		Position and Object Code Detail			
(A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$543,934	\$716,872	\$908,448	\$1,177,750
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$543,934	\$716,872	\$908,448	\$1,177,750
Total Spending Authority for Line Item		\$986,186	\$1,329,452	\$1,667,136	\$2,309,351
Amount Under/(Over) Expended		\$442,252	\$612,580	\$758,688	\$1,131,601

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Shift Differential					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$2,913	\$4,569
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$2,913	\$4,569
Total Spending Authority for Line Item		\$9,362	\$14,883	\$10,910	\$14,722
Amount Under/(Over) Expended		\$9,362	\$14,883	\$7,997	\$10,153

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Workers' Compensation					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$325,758	\$330,463	\$303,605	\$461,278
Total Expenditures Denoted in Object Codes		\$325,758	\$330,463	\$303,605	\$461,278
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$325,758	\$330,463	\$303,605	\$461,278
Total Spending Authority for Line Item		\$325,758	\$330,463	\$303,605	\$461,278
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	\$980	\$1,000	\$990	\$990
2160	CUSTODIAL SERVICES	\$314	\$16,800	\$8,557	\$8,557
2170	WASTE DISPOSAL SERVICES	\$1,389	\$1,502	\$1,446	\$1,446
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,160	\$0	\$580	\$580
2220	BLDG MAINTENANCE/REPAIR SVCS	\$62,348	\$111,172	\$86,760	\$86,760
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$34,924	\$24,912	\$29,918	\$29,918
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,992	\$0	\$1,996	\$1,996
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,840	\$5,304	\$4,072	\$4,072
2250	MISCELLANEOUS RENTALS	\$0	\$525	\$262	\$262
2251	RENTAL/LEASE MOTOR POOL VEH	\$3	\$0	\$2	\$2
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,869	\$11,381	\$12,125	\$12,125
2253	RENTAL OF EQUIPMENT	\$206,015	\$217,004	\$211,510	\$211,510
2258	PARKING FEES	\$3,960	\$3,960	\$3,960	\$3,960
2259	PARKING FEE REIMBURSEMENT	\$1,325	\$1,003	\$1,164	\$1,164
2511	IN-STATE COMMON CARRIER FARES	\$1,194	\$134	\$664	\$664
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,485	\$2,004	\$4,744	\$4,744
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,652	\$2,733	\$3,193	\$3,193
2514	STATE-OWNED AIRCRAFT	\$1	\$198	\$99	\$99
2521	IS/NON-EMPL - COMMON CARRIER	\$3,172	\$529	\$1,850	\$1,850
2522	IS/NON-EMPL - PERS PER DIEM	\$2,300	\$622	\$1,461	\$1,461
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,430	\$3,839	\$4,634	\$4,634
2531	OS COMMON CARRIER FARES	\$3,280	\$2,195	\$2,737	\$2,737
2532	OS PERSONAL TRAVEL PER DIEM	\$2,908	\$3,250	\$3,079	\$3,079
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,918	\$4,045	\$7,481	\$7,481
2680	PRINTING/REPRODUCTION SERVICES	\$37,061	\$22,307	\$29,684	\$29,684
2820	OTHER PURCHASED SERVICES	\$21	\$559	\$290	\$290
2830	OFFICE MOVING-PUR SERV	\$6,173	\$373	\$3,273	\$3,273
2831	STORAGE-PUR SERV	\$2,576	\$2,455	\$2,515	\$2,515
3110	OTHER SUPPLIES & MATERIALS	\$10,134	\$20,975	\$15,555	\$15,555
3112	AUTOMOTIVE SUPPLIES	\$8	\$585	\$297	\$297
3115	DATA PROCESSING SUPPLIES	\$282	\$523	\$402	\$402
3116	NONCAP IT - PURCHASED PC SW	\$9,519	\$7,038	\$8,278	\$8,278
3117	EDUCATIONAL SUPPLIES	\$3,156	\$2,793	\$2,974	\$2,974
3119	MEDICAL LABORATORY & SUPPLIES	\$449	\$0	\$225	\$225
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,176	\$13,241	\$13,209	\$13,209

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3121	OFFICE SUPPLIES	\$106,398	\$106,775	\$106,586	\$106,586
3123	POSTAGE	\$352,579	\$476,088	\$408,555	\$408,555
3124	PRINTING/COPY SUPPLIES	\$21,137	\$14,515	\$17,826	\$17,826
3128	NONCAPITALIZED EQUIPMENT	\$31,573	\$11,416	\$21,495	\$21,495
3132	NONCAP OFFICE FURN/OFFICE SYST	\$24,510	\$11,850	\$18,180	\$18,180
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$3,659	\$1,829	\$1,829
3140	NONCAPITALIZED IT - PC'S	\$25,783	\$16,621	\$21,202	\$21,202
3143	NONCAPITALIZED IT - OTHER	\$8,923	\$9,600	\$9,261	\$9,261
3146	NONCAP IT-PURCHASED SERVER SW	\$17,554	\$0	\$8,777	\$8,777
4100	OTHER OPERATING EXPENSES	\$11,036	\$12,527	\$11,781	\$11,781
4117	REPORTBLE CLAIMS AGAINST STATE	\$10,212	\$0	\$5,106	\$5,106
4140	DUES AND MEMBERSHIPS	\$32,655	\$32,664	\$32,660	\$32,660
4170	MISCELLANEOUS FEES AND FINES	\$15	\$0	\$8	\$8
4180	OFFICIAL FUNCTIONS	\$7,850	\$10,328	\$9,089	\$9,089
4220	REGISTRATION FEES	\$17,677	\$10,395	\$14,036	\$14,036
5440	PURCH SERV-INTERGOVERNMENTAL	\$37,375	\$43,508	\$40,442	\$40,442
6212	IT SERVERS - DIRECT PURCHASE	\$8,165	\$0	\$4,082	\$4,082
6213	IT PC SW - DIRECT PURCHASE	\$37,500	\$1,700	\$19,600	\$19,600
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$17,418	\$0	\$8,709	\$8,709
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$13,995	\$53,002	\$33,499	\$33,499
Total Expenditures Denoted in Object Codes		\$1,237,364	\$1,299,607	\$1,262,707	\$1,262,707
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,237,364	\$1,299,607	\$1,262,707	\$1,262,707
Total Spending Authority for Line Item		\$1,237,372	\$1,299,607	\$1,262,707	\$1,262,707
Amount Under/(Over) Expended		\$8	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Legal Services for 26,723 hours					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES	\$1,900,772	\$1,889,275	\$2,198,770	\$2,198,770
Total Expenditures Denoted in Object Codes		\$1,900,772	\$1,889,275	\$2,198,770	\$2,198,770
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,900,772	\$1,889,275	\$2,198,770	\$2,198,770
Total Spending Authority for Line Item		\$1,976,890	\$2,208,366	\$2,198,770	\$2,198,770
Amount Under/(Over) Expended		\$76,118	\$319,091	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Administrative Law Judge Services					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES	\$25,160	\$44,128	\$8,144	\$1,627
Total Expenditures Denoted in Object Codes		\$25,160	\$44,128	\$8,144	\$1,627
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$25,160	\$44,128	\$8,144	\$1,627
Total Spending Authority for Line Item		\$25,160	\$44,128	\$8,144	\$1,627
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Payment to Risk Management and Property Funds					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$151,439	\$51,806	\$86,714	\$92,049
Total Expenditures Denoted in Object Codes		\$151,439	\$51,806	\$86,714	\$92,049
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$151,439	\$51,806	\$86,714	\$92,049
Total Spending Authority for Line Item		\$151,439	\$51,806	\$86,714	\$92,049
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(A) Administration, Vehicle Lease Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$236,836	\$317,529	\$344,839	\$409,061
3128	NONCAPITALIZED EQUIPMENT	\$0	\$28,741	\$0	\$0
Total Expenditures Denoted in Object Codes		\$236,836	\$346,270	\$344,839	\$409,061
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$236,836	\$346,270	\$344,839	\$409,061
Total Spending Authority for Line Item		\$296,864	\$330,847	\$344,839	\$409,061
Amount Under/(Over) Expended		\$60,028	(\$15,423)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(A) Administration, Leased Space

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2255	RENTAL OF BUILDINGS	\$5,148,502	\$5,812,535	\$5,883,438	\$6,414,802
Total Expenditures Denoted in Object Codes		\$5,148,502	\$5,812,535	\$5,883,438	\$6,414,802
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,148,502	\$5,812,535	\$5,883,438	\$6,414,802
Total Spending Authority for Line Item		\$5,691,403	\$6,039,316	\$5,883,438	\$6,414,802
Amount Under/(Over) Expended		\$542,901	\$226,781	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(A) Administration, Capitol Complex Leased Space

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2255	RENTAL OF BUILDINGS	\$32,847	\$33,037	\$31,686	\$29,024
Total Expenditures Denoted in Object Codes		\$32,847	\$33,037	\$31,686	\$29,024
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$32,847	\$33,037	\$31,686	\$29,024
Total Spending Authority for Line Item		\$32,867	\$33,037	\$31,686	\$29,024
Amount Under/(Over) Expended		\$20	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (1) Administration and Support		Position and Object Code Detail			
(A) Administration, Communication Services Payments					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2641	OTHER ADP BILLINGS-PURCH SERV	\$6,799	\$6,381	\$6,398	\$31,235
Total Expenditures Denoted in Object Codes		\$6,799	\$6,381	\$6,398	\$31,235
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,799	\$6,381	\$6,398	\$31,235
Total Spending Authority for Line Item		\$6,799	\$6,382	\$6,398	\$31,235
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(A) Administration, Utilities

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$10,500	\$0	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$11,274	\$11,770	\$11,522	\$11,522
2180	GROUNDS MAINTENANCE	\$0	\$4,896	\$5,000	\$5,000
2210	OTHER MAINTENANCE/REPAIR SVCS	\$26,907	\$1,019	\$30,000	\$30,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$66,358	\$487	\$33,422	\$33,422
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$47,388	\$56,429	\$60,000	\$60,000
2820	OTHER PURCHASED SERVICES	\$0	\$14,620	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$21,892	\$77,754	\$49,823	\$49,823
3128	NONCAPITALIZED EQUIPMENT	\$845	\$476	\$661	\$661
3940	ELECTRICITY	\$282,043	\$279,316	\$300,680	\$300,680
3970	NATURAL GAS	\$74,197	\$66,230	\$76,407	\$76,407
Total Expenditures Denoted in Object Codes		\$541,404	\$512,997	\$567,514	\$567,514
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$541,404	\$512,997	\$567,514	\$567,514
Total Spending Authority for Line Item		\$648,427	\$596,671	\$567,514	\$567,514
Amount Under/(Over) Expended		\$107,023	\$83,674	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (1) Administration and Support **Position and Object Code Detail**

(A) Administration, Building Maintenance and Repair

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	\$2,974	\$1,917	\$2,445	\$2,445
2160	CUSTODIAL SERVICES	\$65,652	\$68,332	\$66,992	\$66,992
2170	WASTE DISPOSAL SERVICES	\$14,928	\$20,458	\$17,693	\$17,693
2180	GROUNDS MAINTENANCE	\$2,077	\$44,130	\$15,104	\$15,104
2190	SNOW PLOWING SERVICES	\$1,743	\$727	\$1,235	\$1,235
2210	OTHER MAINTENANCE/REPAIR SVCS	\$36,301	\$0	\$13,660	\$13,660
2220	BLDG MAINTENANCE/REPAIR SVCS	\$47,328	\$19,264	\$33,296	\$33,296
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$58,742	\$44,946	\$51,844	\$51,844
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,603	\$5,002	\$5,302	\$5,302
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$3,473	\$1,736	\$1,736
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,256	\$1,323	\$1,790	\$1,790
2253	RENTAL OF EQUIPMENT	\$4,105	\$194	\$2,150	\$2,150
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,550	\$1,506	\$1,528	\$1,528
2680	PRINTING/REPRODUCTION SERVICES	\$122	\$226	\$174	\$174
2820	OTHER PURCHASED SERVICES	\$360	\$3,801	\$2,080	\$2,080
2830	OFFICE MOVING-PUR SERV	\$706	\$2,371	\$1,538	\$1,538
3110	OTHER SUPPLIES & MATERIALS	\$4,181	\$11,305	\$7,743	\$7,743
3113	CLOTHING AND UNIFORM ALLOWANCE	\$997	\$774	\$886	\$886
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$193	\$0	\$96	\$96
3121	OFFICE SUPPLIES	\$1,081	\$2,230	\$1,655	\$1,655
3124	PRINTING/COPY SUPPLIES	\$517	\$1,251	\$884	\$884
3126	REPAIR & MAINTENANCE SUPPLIES	\$37,996	\$37,066	\$37,531	\$37,531
3128	NONCAPITALIZED EQUIPMENT	\$1,861	\$546	\$1,204	\$1,204
3132	NONCAP OFFICE FURN/OFFICE SYST	\$351	\$219	\$285	\$285
3140	NONCAPITALIZED IT - PC'S	\$2,263	\$0	\$1,132	\$1,132
3143	NONCAPITALIZED IT - OTHER	\$1,843	\$318	\$1,081	\$1,081
4220	REGISTRATION FEES	\$1,109	\$480	\$794	\$794
Total Expenditures Denoted in Object Codes		\$296,838	\$271,858	\$271,858	\$271,858
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$296,838	\$271,858	\$271,858	\$271,858
Total Spending Authority for Line Item		\$296,858	\$271,858	\$271,858	\$271,858
Amount Under/(Over) Expended		\$20	\$0	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Reimbursement for Members of the State Board of Health

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1330	BOARD MEMBER'S COMPENSATION	\$5,050	\$4,406	\$4,500	\$4,500
Total Expenditures Denoted in Object Codes		\$5,050	\$4,406	\$4,500	\$4,500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,050	\$4,406	\$4,500	\$4,500
Total Spending Authority for Line Item		\$5,150	\$4,500	\$4,500	\$4,500
Amount Under/(Over) Expended		\$100	\$94	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(A) Administration, Indirect Costs Assessment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
AZFA	IC RE DPHE INTERNAL	\$1,805	\$2,389	\$2,097	\$2,097
AZFB	IC RE DPHE FEDERAL	\$189,736	\$196,425	\$193,081	\$193,081
EZFA	IC RE DPHE INTERNAL	\$290,247	\$301,311	\$303,736	\$349,398
Total Expenditures Denoted in Object Codes		\$481,788	\$500,125	\$498,913	\$544,575
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$481,788	\$500,125	\$498,913	\$544,575
Total Spending Authority for Line Item		\$448,913	\$448,913	\$498,913	\$544,575
Amount Under/(Over) Expended		(\$32,875)	(\$51,212)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(B) Special Health Programs, (1) Health Disparities Program, Personal Services		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
H4R1XX	PROGRAM ASSISTANT I	\$37,788	0.9	\$41,294	1.0	\$41,294	1.0	\$41,294	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$108,214	2.5	\$131,194	2.7	\$81,782	2.0	\$79,890	2.3
H6G3XX	GENERAL PROFESSIONAL III	\$36,377	0.6	\$38,686	0.6	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$72,460	1.0	\$32,981	0.4	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$98,139	1.0	\$101,328	1.0	\$91,242	1.0	\$101,328	1.0
Total Full and Part-time Employee Expenditures		\$352,978	6.0	\$345,483	5.7	\$214,318	4.0	\$222,512	4.3
PERA Contributions		\$46,566	N/A	\$39,865	N/A	\$43,216	N/A	\$43,216	N/A
Medicare		\$5,036	N/A	\$4,899	N/A	\$4,968	N/A	\$4,968	N/A
Overtime Wages		\$150	N/A	\$0	N/A	\$0	N/A	\$75	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$1,098	N/A	\$0	N/A	\$549	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$500	N/A	\$0	N/A	\$250	N/A
Total Temporary, Contract, and Other Expenditures		\$51,752	0.0	\$46,362	0.0	\$48,183	0.0	\$49,057	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,768	N/A	\$26,053	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$434,498	6.0	\$417,898	5.7	\$262,501	4.0	\$271,569	4.3
Total Spending Authority for Line Item		434,498	6.3	417,899	6.3	262,501	4.3	271,569	4.3
Amount Under/(Over) Expended		0	0.3	1	0.6	0	0.3	0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(B) Special Health Programs, (1) Health Disparities					
Program, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$3,600	\$0	\$0	\$3,600
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$912	\$753	\$833	\$912
2250	MISCELLANEOUS RENTALS	\$300	\$0	\$0	\$300
2255	RENTAL OF BUILDINGS	\$0	\$175	\$0	\$175
2259	PARKING FEE REIMBURSEMENT	\$108	\$78	\$93	\$500
2511	IN-STATE COMMON CARRIER FARES	\$344	\$210	\$277	\$500
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,441	\$1,795	\$1,618	\$2,795
2513	IN-STATE PERS VEHICLE REIMBSMT	\$20	\$515	\$268	\$1,015
2514	STATE-OWNED AIRCRAFT	\$0	\$2,239	\$1,119	\$2,239
2521	IS/NON-EMPL - COMMON CARRIER	\$1,378	\$1,443	\$1,410	\$2,443
2522	IS/NON-EMPL - PERS PER DIEM	\$1,124	\$3,024	\$2,074	\$5,024
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,459	\$1,582	\$1,521	\$2,082
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,115	\$1,543	\$1,829	\$2,115
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$78	\$52	\$78
3110	OTHER SUPPLIES & MATERIALS	\$34	\$143	\$88	\$143
3115	DATA PROCESSING SUPPLIES	\$115	\$50	\$83	\$115
3116	NONCAP IT - PURCHASED PC SW	\$790	\$0	\$395	\$790
3117	EDUCATIONAL SUPPLIES	\$0	\$5,000	\$240	\$5,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$30	\$15	\$30
3121	OFFICE SUPPLIES	\$1,534	\$674	\$1,104	\$1,534
3123	POSTAGE	\$30	\$57	\$44	\$57
3124	PRINTING/COPY SUPPLIES	\$1,119	\$234	\$677	\$1,119
3128	NONCAPITALIZED EQUIPMENT	\$734	\$1,686	\$1,210	\$1,686
3140	NONCAPITALIZED IT - PC'S	\$4,955	\$2,418	\$3,687	\$4,955
3143	NONCAPITALIZED IT - OTHER	\$174	\$183	\$179	\$183
4111	PRIZES AND AWARDS	\$0	\$259	\$0	\$259
4140	DUES AND MEMBERSHIPS	\$50	\$0	\$25	\$50
4180	OFFICIAL FUNCTIONS	\$4,520	\$6,640	\$5,590	\$22,560
4220	REGISTRATION FEES	\$1,287	\$664	\$976	\$1,287
Total Expenditures Denoted in Object Codes		\$28,168	\$31,474	\$25,404	\$63,546
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$28,168	\$31,474	\$25,404	\$63,546

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (1) Administration and Support		Position and Object Code Detail			
(B) Special Health Programs, (1) Health Disparities Program, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Spending Authority for Line Item		\$65,838	\$35,838	\$25,404	\$63,546
Amount Under/(Over) Expended		\$37,670	\$4,364	(\$0)	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (1) Administration and Support			Position and Object Code Detail		
(B) Special Health Programs, (1) Health Disparities Program, Health Disparities Grants					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5120	GRANTS-COUNTIES	\$559,540	\$27,338	\$15,000	\$250,000
5140	GRANTS-INTERGOVERNMENTAL	\$783,269	\$102,960	\$50,000	\$250,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,733,588	\$555,552	\$431,271	\$2,436,358
Total Expenditures Denoted in Object Codes		\$4,076,396	\$685,850	\$496,271	\$2,936,358
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,076,396	\$685,850	\$496,271	\$2,936,358
Total Spending Authority for Line Item		\$7,463,419	\$712,713	\$496,271	\$2,936,358
Amount Under/(Over) Expended		\$3,387,023	\$26,863	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(C) Local Public Health Planning and Support, Assessment and Planning Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$6,259	0.1	\$0	0.0	\$0	0.0
C7E1XX	NURSE CONSULTANT	\$250,506	3.0	\$156,771	1.9	\$203,638	2.4	\$203,638	2.4
H4R1XX	PROGRAM ASSISTANT I	\$40,673	1.0	\$22,381	0.5	\$31,527	0.8	\$31,527	0.8
H6G2TX	GENERAL PROFESSIONAL II	\$48,524	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$52,178	0.8	\$90,675	1.6	\$90,283	2.0	\$90,283	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$21,858	0.3	\$38,513	0.5	\$75,465	1.0	\$75,465	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$10,555	0.1	\$5,277	0.1	\$5,277	0.1
H2I2TX	IT TECHNICIAN II	\$511	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$32,813	0.3	\$16,406	0.2	\$16,406	0.2
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$4,028	0.1	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$0	0.0	\$240	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$414,249	6.1	\$362,234	5.1	\$422,597	6.5	\$422,597	6.5
PERA Contributions		\$56,074	N/A	\$43,495	N/A	\$49,785	N/A	\$49,785	N/A
Medicare		\$6,010	N/A	\$5,382	N/A	\$5,696	N/A	\$5,696	N/A
Overtime Wages		\$0	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		\$6,825	N/A	\$17,740	N/A	\$12,283	N/A	\$12,283	N/A
Sick and Annual Leave Payouts		\$4,333	N/A	\$0	N/A	\$2,167	N/A	\$2,167	N/A
Contract Services		\$9,150	N/A	\$30,700	N/A	\$19,925	N/A	\$19,925	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other State Agencies)		\$0	N/A	\$1,500	N/A	\$750	N/A	\$750	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$1,394	N/A	\$697	N/A	\$697	N/A
Total Temporary, Contract, and Other Expenditures		\$82,392	N/A	\$100,211	N/A	\$91,302	N/A	\$91,302	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$45,851	N/A	\$36,601	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$542,492	6.1	\$499,046	5.1	\$513,898	6.5	\$513,898	6.5

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

**(C) Local Public Health Planning and Support,
Assessment and Planning Program**

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$55		\$0		\$28		\$28	
2250	MISCELLANEOUS RENTALS	\$17		\$0		\$9		\$9	
2259	PARKING FEE REIMBURSEMENT	\$1,289		\$195		\$742		\$742	
2511	IN-STATE COMMON CARRIER FARES	\$2,114		\$129		\$1,121		\$1,121	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,809		\$1,907		\$2,358		\$2,358	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,025		\$3,858		\$2,441		\$2,441	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,182		\$0		\$591		\$591	
2531	OS COMMON CARRIER FARES	\$0		\$279		\$139		\$139	
2532	OS PERSONAL TRAVEL PER DIEM	\$918		\$643		\$781		\$781	
2631	COMM SVCS FROM OUTSIDE SOURC	\$3,705		\$2,904		\$3,305		\$3,305	
2680	PRINTING/REPRODUCTION SERVICE	\$4,227		\$0		\$2,114		\$2,114	
2820	OTHER PURCHASED SERVICES	\$18		\$0		\$9		\$9	
3116	NONCAP IT - PURCHASED PC SW	\$153		\$0		\$77		\$77	
3121	OFFICE SUPPLIES	\$0		\$1,110		\$555		\$555	
3124	PRINTING/COPY SUPPLIES	\$73		\$117		\$95		\$95	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$288		\$144		\$144	
3140	NONCAPITALIZED IT - PC'S	\$442		\$354		\$398		\$398	
3143	NONCAPITALIZED IT - OTHER	\$1,482		\$257		\$870		\$870	
4140	DUES AND MEMBERSHIPS	\$24		\$540		\$282		\$282	
4150	INTEREST EXPENSE	\$30		\$0		\$15		\$15	
4180	OFFICIAL FUNCTIONS	\$4		\$1,983		\$993		\$993	
4220	REGISTRATION FEES	\$6,588		\$437		\$3,512		\$3,512	
5420	PURCH SERV-COUNTIES	\$3,925		\$28,000		\$15,963		\$4,918	
5520	DISTRIBUTIONS-COUNTIES	\$761		\$6,298		\$3,530		\$3,530	
ABFA	OT RE DPHE INTERNAL	\$0		\$645		\$322		\$322	
Total Expenditures Denoted in Object Codes		\$30,841		\$49,943		\$40,392		\$29,347	
Total Expenditures for Line Item		573,333	6.1	548,989	5.1	554,290	6.5	543,246	6.5
Total Spending Authority for Line Item		691,658	8.4	669,843	8.4	662,880	8.4	660,076	8.4
Amount Under/(Over) Expended		118,325	2.3	120,855	3.3	108,590	1.9	116,830	1.9

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

**(C) Local Public Health Planning and Support,
Distributions to Local Public Health Agencies**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5520	DISTRIBUTIONS-COUNTIES	\$8,540,933	\$8,099,292	\$8,013,294	\$8,013,294
Total Expenditures Denoted in Object Codes		\$8,540,933	\$8,099,292	\$8,013,294	\$8,013,294
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,540,933	\$8,099,292	\$8,013,294	\$8,013,294
Total Spending Authority for Line Item		\$8,540,933	\$8,249,086	\$8,013,294	\$8,013,294
Amount Under/(Over) Expended		\$0	\$149,794	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

**(C) Local Public Health Planning and Support,
Environmental Health Services Not Provided by Local
Health Departments**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5410	PURCH SERV-CITIES	\$24,266	\$24,266	\$24,761	\$24,761
5420	PURCH SERV-COUNTIES	\$217,461	\$215,496	\$216,478	\$216,478
Total Expenditures Denoted in Object Codes		\$241,726	\$239,762	\$241,239	\$241,239
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$241,726	\$239,762	\$241,239	\$241,239
Total Spending Authority for Line Item		\$242,358	\$242,358	\$241,239	\$241,239
Amount Under/(Over) Expended		\$632	\$2,596	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(D) Special Environmental Programs, Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$37,858	1.0	\$38,028	1.0	\$37,943	1.0	\$37,943	1.0
H8E5XX	BUDGET & POLICY ANLST V	\$34,930	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$12,518	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$27,991	0.4	\$28,493	0.4	\$28,242	0.4	\$28,242	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$57,025	0.6	\$44,156	0.5	\$50,591	0.5	\$50,591	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$34,352	0.3	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$18,797	0.2	\$12,932	0.1	\$0	0.0	\$0	0.0
I3A2TG	ENVIRON PROTECT SPEC I	\$71,410	1.2	\$0	0.0	\$0	0.0	\$0	0.0
I3A3**	ENVIRON PROTECT SPEC II	\$95,406	1.5	\$98,053	1.5	\$96,729	1.5	\$96,729	1.5
I3A4**	ENVIRON PROTECT SPEC III	\$158,759	2.0	\$150,925	2.0	\$154,842	2.0	\$154,842	2.0
I3A5**	ENVIRON PROTECT SPEC IV	\$128,946	1.2	\$228,892	2.3	\$178,919	1.7	\$178,919	1.7
I3B2T*	PHY SCI RES/SCIENTIST I	\$13,689	0.2	\$57,780	1.0	\$35,735	0.6	\$35,735	0.6
I3B3**	PHY SCI RES/SCIENTIST II	\$83,136	1.0	\$81,648	1.0	\$82,392	1.0	\$82,392	1.0
Total Full and Part-time Employee Expenditures		\$740,465	9.9	\$775,259	10.1	\$665,393	8.8	\$665,393	8.8
PERA Contributions		\$84,099	N/A	\$88,610	N/A	\$86,355	N/A	\$86,355	N/A
Medicare		\$8,748	N/A	\$10,730	N/A	\$9,739	N/A	\$9,739	N/A
Overtime Wages		\$40	N/A	\$0	N/A	\$20	N/A	\$20	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,131	N/A	\$1,838	N/A	\$1,485	N/A	\$1,485	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,241	N/A	\$14,940	N/A	\$12,091	N/A	\$11,498	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition)		\$0	N/A	\$1,000	N/A	\$500	N/A	\$500	N/A
Other Expenditures (Other State Agencies)		\$0	N/A	\$14,594	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services IT Software)		\$14,850	N/A	\$24,886	N/A	\$19,868	N/A	\$19,868	N/A
Other Expenditures (Personal Services IT Consulting)		\$17,760	N/A	\$12,450	N/A	\$15,105	N/A	\$15,105	N/A
Total Temporary, Contract, and Other Expenditures		\$135,869	N/A	\$169,048	N/A	\$145,162	N/A	\$144,569	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,414	N/A	\$49,643	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$915,748	9.9	\$993,950	10.1	\$810,554	8.8	\$809,962	8.8

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(D) Special Environmental Programs, Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Operating Expenses					
2170	WASTE DISPOSAL SERVICES	\$3,696	\$2,675	\$3,186	\$3,186
2220	BLDG MAINTENANCE/REPAIR SVCS	\$21,250	\$25,040	\$23,145	\$23,145
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,998	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,364	\$525	\$944	\$944
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$5,555	\$5,615	\$5,585	\$5,585
2259	PARKING FEE REIMBURSEMENT	\$283	\$351	\$317	\$317
2511	IN-STATE COMMON CARRIER FARES	\$41	\$477	\$259	\$259
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,155	\$734	\$944	\$944
2513	IN-STATE PERS VEHICLE REIMBSMT	\$266	\$458	\$362	\$362
2514	STATE-OWNED AIRCRAFT	\$1,920	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,986	\$2,260	\$2,123	\$2,123
2532	OS PERSONAL TRAVEL PER DIEM	\$2,796	\$2,738	\$2,767	\$2,767
2630	COMM SVCS FROM DIV OF TELECOM	\$564	\$153	\$359	\$359
2631	COMM SVCS FROM OUTSIDE SOURC	\$5,750	\$2,950	\$4,350	\$4,350
2680	PRINTING/REPRODUCTION SERVICE	\$293	\$451	\$372	\$372
2810	FREIGHT	\$0	\$658	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$23,408	\$30,296	\$26,852	\$26,852
3110	OTHER SUPPLIES & MATERIALS	\$3,307	\$27,821	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$242	\$0	\$121	\$121
3116	NONCAP IT - PURCHASED PC SW	\$3,636	\$4,647	\$4,142	\$4,142
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$9,067	\$9,359	\$9,213	\$9,213
3121	OFFICE SUPPLIES	\$1,014	\$474	\$744	\$744
3123	POSTAGE	\$8	\$13	\$11	\$11
3124	PRINTING/COPY SUPPLIES	\$722	\$448	\$585	\$585
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$183	\$92	\$92
3128	NONCAPITALIZED EQUIPMENT	\$8,037	\$7,251	\$1,033	\$7,644
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,899	\$0	\$1,950	\$1,950
3140	NONCAPITALIZED IT - PC'S	\$3,455	\$591	\$2,023	\$2,023
3141	NONCAPITALIZED IT - SERVERS	\$319	\$0	\$160	\$160
3143	NONCAPITALIZED IT - OTHER	\$1,487	\$1,014	\$1,250	\$1,250
4100	OTHER OPERATING EXPENSES	\$615	\$378	\$497	\$497

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(D) Special Environmental Programs, Program Costs		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
4140	DUES AND MEMBERSHIPS		\$200		\$3,050		\$1,625		\$1,625
4180	OFFICIAL FUNCTIONS		\$8,021		\$15,227		\$6,000		\$11,624
4220	REGISTRATION FEES		\$12,389		\$8,277		\$5,000		\$10,333
5440	PURCH SERV-INTERGOVERNMENTA		\$19,167		\$19,999		\$19,583		\$19,583
6212	IT SERVERS - DIRECT PURCHASE		\$28,026		\$0		\$0		\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE				\$53,091		\$0		\$0
Total Expenditures Denoted in Object Codes			\$178,937		\$227,205		\$125,593		\$143,161
Total Expenditures for Line Item		1,094,685	9.9	1,221,155	10.1	936,147	8.8	953,122	8.8
Total Spending Authority for Line Item		959,681	7.8	961,968	7.8	936,147	7.8	953,122	7.8
Amount Under/(Over) Expended		(135,004)	(2.1)	(259,187)	(2.3)	0	(1.0)	(0)	(1.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (1) Administration and Support

Position and Object Code Detail

(D) Special Environmental Programs, Animal Feeding Operations (AFO) Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A1I*	ENVIRON PROTECT INTERN	\$0	0.0	\$101,220	1.8	\$101,220	1.8	\$101,220	1.8
I3A2T*	ENVIRON PROTECT SPEC I	\$51,292	1.0	\$26,070	0.5	\$26,070	0.5	\$26,070	0.5
I3A3*A	ENVIRON PROTECT SPEC II	\$64,353	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A4**	ENVIRON PROTECT SPEC III	\$84,032	1.0	\$80,690	0.9	\$80,690	0.9	\$80,690	0.9
I3A5**	ENVIRON PROTECT SPEC IV	\$24,730	0.2	\$25,515	0.3	\$25,515	0.3	\$25,515	0.3
Total Full and Part-time Employee Expenditures		\$224,407	3.2	\$233,495	3.5	\$233,495	3.5	\$233,495	3.5
PERA Contributions		\$29,239	N/A	\$26,588	N/A	\$27,914	N/A	\$27,914	N/A
Medicare		\$3,187	N/A	\$3,261	N/A	\$3,224	N/A	\$3,224	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	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		\$32,426	N/A	\$29,849	N/A	\$31,138	N/A	\$31,138	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,886	N/A	\$26,397	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$282,719	3.2	\$289,741	3.5	\$264,632	3.5	\$264,632	3.5
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$79		\$40		\$40	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,000		\$0		\$1,500		\$1,500	
2259	PARKING FEE REIMBURSEMENT	\$7		\$8		\$7		\$7	
2511	IN-STATE COMMON CARRIER FARES	\$11		\$31		\$21		\$21	
2512	IN-STATE PERS TRAVEL PER DIEM	\$347		\$666		\$506		\$506	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$835		\$603		\$719		\$719	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$88		\$44		\$44	
2531	OS COMMON CARRIER FARES	\$0		\$605		\$303		\$303	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$1,657		\$828		\$828	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (1) Administration and Support				Position and Object Code Detail					
(D) Special Environmental Programs, Animal Feeding Operations (AFO) Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
2610	ADVERTISING	\$0		\$1,103		\$551		\$551	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$710		\$744		\$727		\$727	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$185		\$93		\$93	
2820	OTHER PURCHASED SERVICES	\$92,862		\$85,000		\$115,000		\$115,000	
3110	OTHER SUPPLIES & MATERIALS	\$59		\$86		\$73		\$73	
3121	OFFICE SUPPLIES	\$0		\$656		\$328		\$328	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$54		\$27		\$27	
3124	PRINTING/COPY SUPPLIES	\$0		\$340		\$170		\$170	
3143	NONCAPITALIZED IT - OTHER	\$343		\$237		\$290		\$290	
4180	OFFICIAL FUNCTIONS	\$25		\$574		\$299		\$299	
4220	REGISTRATION FEES	\$650		\$883		\$767		\$767	
5420	PURCH SERV-COUNTIES	\$63,291		\$66,478		\$77,573		\$83,363	
Total Expenditures Denoted in Object Codes		\$162,140		\$160,076		\$199,866		\$205,656	
Total Expenditures for Line Item		444,859	3.2	449,817	3.5	464,498	3.5	470,288	3.5
Total Spending Authority for Line Item		476,452	3.5	474,339	3.5	464,498	3.5	470,288	3.5
Amount Under/(Over) Expended		31,593	0.3	24,522	(0.0)	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (1) Administration and Support

Position and Object Code Detail

**(D) Special Environmental Programs, Recycling Resources
Economic Opportunity Program**

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GENERAL PROFESSIONAL II	\$43,069	1.0	\$31,976	0.7	\$45,523	1.0	\$45,523	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$40,467	0.6	\$42,739	0.6	\$41,603	0.6	\$41,603	0.6
Total Full and Part-time Employee Expenditures		\$83,536	1.6	\$74,715	1.3	\$87,126	1.6	\$87,126	1.6
PERA Contributions		\$11,059	N/A	\$8,674	N/A	\$11,897	N/A	\$11,897	N/A
Medicare		\$1,196	N/A	\$1,057	N/A	\$1,297	N/A	\$1,297	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$582	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	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		\$12,837	N/A	\$9,731	N/A	\$13,194	N/A	\$13,194	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,081	N/A	\$7,351	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$101,454	1.6	\$91,797	1.3	\$100,320	1.6	\$100,320	1.6

Operating Expenses

2170	WASTE DISPOSAL SERVICES	\$0		\$350		\$175		\$175	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,536		\$566		\$2,551		\$2,551	
2259	PARKING FEE REIMBURSEMENT	\$27		\$0		\$13		\$13	
2511	IN-STATE COMMON CARRIER FARES	\$390		\$0		\$195		\$195	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,212		\$539		\$875		\$875	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$75		\$22		\$48		\$48	
2521	IS/NON-EMPL - COMMON CARRIER	\$346		\$217		\$282		\$282	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,832		\$2,673		\$2,252		\$2,252	
2523	IS/NON-EMPL - PERS VEH REIMB	\$491		\$1,358		\$924		\$924	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,420		\$906		\$1,163		\$1,163	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$37		\$18		\$18	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (1) Administration and Support				Position and Object Code Detail					
(D) Special Environmental Programs, Recycling Resources									
Economic Opportunity Program		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
		Actual	Actual	Estimate	Request				
3121	OFFICE SUPPLIES	\$0	\$892	\$446	\$446				
3128	NONCAPITALIZED EQUIPMENT	\$0	\$365	\$182	\$182				
3140	NONCAPITALIZED IT - PC'S	\$0	\$978	\$489	\$489				
4140	DUES AND MEMBERSHIPS	\$0	\$75	\$38	\$38				
4170	MISCELLANEOUS FEES AND FINES	\$0	\$16	\$8	\$8				
4180	OFFICIAL FUNCTIONS	\$0	\$331	\$166	\$166				
4220	REGISTRATION FEES	\$370	\$260	\$315	\$315				
5110	GRANTS-CITIES	\$355,067	\$123,381	\$239,224	\$239,224				
5120	GRANTS-COUNTIES	\$136,400	\$69,640	\$103,020	\$103,020				
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$67,657	\$33,829	\$33,829				
5610	REFUNDS TO CITIES	\$48,980	\$97,950	\$73,465	\$73,465				
5620	REFUNDS TO COUNTIES	\$103,284	\$124,872	\$114,078	\$114,078				
5640	REFUNDS TO INTERGOVERNMENTAL	\$0	\$20,028	\$10,014	\$10,014				
5670	REFUNDS TO SCHOOL DISTRICTS	\$0	\$1,299	\$650	\$650				
5775	STATE GRANT/CONTRACT INTRAFUND	\$47,465	\$0	\$23,733	\$23,733				
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$681,480	\$1,276,083	\$769,919	\$772,074				
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$379,897	\$362,940	\$371,419	\$371,419				
EATE	OT CS CDPHE TO DOR	\$0	\$5,028	\$2,514	\$2,514				
Total Expenditures Denoted in Object Codes		\$1,763,272	\$2,158,461	\$1,752,004	\$1,754,159				
Total Expenditures for Line Item		1,864,726	1.6	2,250,258	1.3	1,852,324	1.6	1,854,479	1.6
Total Spending Authority for Line Item		2,626,798	1.6	2,640,716	1.6	1,852,324	1.6	1,854,479	1.6
Amount Under/(Over) Expended		762,072	-	390,458	0.3	(0)	-	(0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (1) Administration and Support

Position and Object Code Detail

(D) Special Environmental Programs, Oil and Gas Consultation, Personal Services		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
I3A2TA	ENVIRON PROTECT SPEC I	\$13,012	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$73,159	1.0	\$75,480	1.0	\$96,142	1.0	\$96,142	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$18,342	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$104,513	1.4	\$75,480	1.0	\$96,142	1.0	\$96,142	1.0
PERA Contributions		\$13,291	N/A	\$8,359	N/A	\$10,825	N/A	\$10,825	N/A
Medicare		\$1,454	N/A	\$1,027	N/A	\$1,241	N/A	\$1,241	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$2,696	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	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		\$14,745	0.0	\$9,386	0.0	\$12,066	0.0	\$14,762	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,961	N/A	\$7,861	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$128,219	1.4	\$92,727	1.0	\$108,208	1.0	\$110,904	1.0
Total Spending Authority for Line Item		170,716	2.0	110,904	1.0	108,208	1.0	110,904	1.0
Amount Under/(Over) Expended		42,497	0.6	18,177	-	0	-	0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(D) Special Environmental Programs, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$525	\$275	\$400	\$400
2512	IN-STATE PERS TRAVEL PER DIEM	\$625	\$359	\$492	\$492
2631	COMM SVCS FROM OUTSIDE SOURCES	\$64	\$118	\$91	\$91
3121	OFFICE SUPPLIES	\$0	\$176	\$88	\$88
3143	NONCAPITALIZED IT - OTHER	\$0	\$27	\$14	\$14
Total Expenditures Denoted in Object Codes		\$1,214	\$956	\$1,085	\$1,085
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,214	\$956	\$1,085	\$1,085
Total Spending Authority for Line Item		\$19,577	\$9,789	\$9,789	\$9,789
Amount Under/(Over) Expended		\$18,363	\$8,833	\$8,704	\$8,704

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (1) Administration and Support

(D) Special Environmental Programs, Waste Tire Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$49,506	0.9	\$55,007	1.0	\$55,007	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$49,506	0.9	\$55,007	1.0	\$55,007	1.0
PERA Contributions		\$0	N/A	\$5,868	N/A	\$6,068	N/A	\$6,068	N/A
Medicare		\$0	N/A	\$718	N/A	\$859	N/A	\$859	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	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		\$0	N/A	\$6,586	N/A	\$6,927	N/A	\$6,927	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$188	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$56,280	0.9	\$61,934	1.0	\$61,934	1.0
Operating Expenses									
2232	IT SOFTWARE MNTE/UPGRADE SVC	\$0		\$4,876		\$4,877		\$4,877	
2259	PARKING FEE REIMBURSEMENT	\$0		\$12		\$12		\$12	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$164		\$164		\$164	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$227		\$227		\$227	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$239		\$239		\$239	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,145		\$1,145		\$1,145	
3143	NONCAPITALIZED IT - OTHER	\$0		\$206		\$206		\$206	
5110	GRANTS-CITIES	\$0		\$116,718		\$116,718		\$116,718	
5120	GRANTS-COUNTIES	\$0		\$576,980		\$576,980		\$576,980	
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$0		\$233,908		\$233,909		\$233,909	
5170	GRANTS-SCHOOL DISTR	\$0		\$126,267		\$126,268		\$126,268	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$2,011,302		\$3,524,128		\$2,241,634	
EARF	OT CS CDPHE TO CDPS	\$0		\$2,196		\$2,196		\$2,196	

Total Expenditures Denoted in Object Codes		\$0	\$3,074,240	\$4,587,069	\$3,304,575				
Total Expenditures for Line Item	0	-	3,130,520	0.9	4,649,003	1.0	3,366,509	1.0	1.0
Total Spending Authority for Line Item	0	-	3,665,170	0.8	4,649,003	1.0	3,366,509	1.0	1.0
Amount Under/(Over) Expended	0	-	534,650	(0.1)	0	-	0	-	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$2,743,889	55.2	\$0	\$2,013,206	\$99,310	\$631,373	\$3,550	\$1,775	\$1,775
Supplemental Appropriation H.B. 10-1311	\$37,110	0.0	\$0	\$175,732	(\$95,760)	(\$42,862)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,780,999	55.2	\$0	\$2,188,938	\$3,550	\$588,511	\$3,550	\$1,775	\$1,775
FY10 Allocated Pots	\$289,598	0.0	\$0	\$289,598	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$3,070,597	55.2	\$0	\$2,478,536	\$3,550	\$588,511	\$3,550	\$1,775	\$1,775
FY10 Expenditures	\$3,496,205	53.1	\$0	\$2,366,048	\$3,550	\$1,126,607	\$3,550	\$1,775	\$1,775
FY 2009-10 Reversion \ (Overexpenditure)	(\$425,608)	2.1	\$0	\$112,488	\$0	(\$538,096)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$4,050,124	65.6	\$0	\$3,003,622	\$3,550	\$1,042,952	\$3,514	\$1,757	\$1,757
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$94,837	2.1	\$0	\$94,837	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$45,513	1.2	\$0	\$45,513	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$1,777,564	0.0	\$0	\$1,777,600	(\$36)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$5,968,038	68.9	\$0	\$4,921,572	\$3,514	\$1,042,952	\$3,514	\$1,757	\$1,757
FY11 Allocated Pots	\$289,598	0.0	\$0	\$289,598	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,257,636	68.9	\$0	\$5,211,170	\$3,514	\$1,042,952	\$3,514	\$1,757	\$1,757
FY11 Expenditures	\$4,822,837	57.0	\$0	\$3,608,393	\$3,514	\$1,210,930	\$3,514	\$1,757	\$1,757
FY 2010-11 Reversion \ (Overexpenditure)	\$1,434,799	11.9	\$0	\$1,602,777	\$0	(\$167,978)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,880,184	68.4	\$0	\$3,719,653	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
SB 11-076 PERA Contribution Rates	(\$66,927)	0.0	\$0	(\$38,856)	(\$57)	(\$28,014)	(\$57)	(\$29)	(\$29)
Conversion of Temporary positions to permanent	\$0	23.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$4,813,257	91.4	\$0	\$3,680,797	\$5,853	\$1,126,607	\$5,853	\$2,927	\$2,927
FY12 Personal Services allocation	\$4,813,257	91.4	\$0	\$3,680,797	\$5,853	\$1,126,607	\$5,853	\$2,927	\$2,927
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$4,813,257	91.4	\$0	\$3,680,797	\$5,853	\$1,126,607	\$5,853	\$2,927	\$2,927
Restore PERA Adjustment S.B. 11-076	\$66,927	0.0	\$0	\$38,856	\$57	\$28,014	\$57	\$29	\$29
FY 2012-13 Base Request	\$4,880,184	91.4	\$0	\$3,719,653	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
FY 2012-13 Total Request	\$4,880,184	91.4	\$0	\$3,719,653	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
FY13 Personal Services allocation	\$4,880,184	91.4	\$0	\$3,719,653	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$135,375	0.0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$71,575	0.0	\$0	\$92,650	(\$21,075)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$206,950	0.0	\$0	\$171,976	\$0	\$34,974	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$206,950	0.0	\$0	\$171,976	\$0	\$34,974	\$0	\$0	\$0
FY10 Expenditures	\$316,445	0.0	\$0	\$153,766	\$0	\$162,679	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$109,495)	0.0	\$0	\$18,210	\$0	(\$127,705)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$483,157	0.0	\$0	\$298,341	\$0	\$184,816	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$27,175	0.0	\$0	\$27,175	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$14,234	0.0	\$0	\$14,234	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$112,843	0.0	\$0	\$112,843	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$597,409	0.0	\$0	\$412,593	\$0	\$184,816	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$597,409	0.0	\$0	\$412,593	\$0	\$184,816	\$0	\$0	\$0
FY11 Expenditures	\$415,976	0.0	\$0	\$222,436	\$0	\$193,540	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$181,433	0.0	\$0	\$190,157	\$0	(\$8,724)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$429,453	0.0	\$0	\$266,774	\$0	\$162,679	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$389,453	0.0	\$0	\$226,774	\$0	\$162,679	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$389,453	0.0	\$0	\$226,774	\$0	\$162,679	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$389,453	0.0	\$0	\$226,774	\$0	\$162,679	\$0	\$0	\$0
Annualize SB 11-211 Tobacco Revenues Offset Medical	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$429,453	0.0	\$0	\$266,774	\$0	\$162,679	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$429,453	0.0	\$0	\$266,774	\$0	\$162,679	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$429,453	0.0	\$0	\$266,774	\$0	\$162,679	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records, Transfer to DORA for Medical Marijuana									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$593,333	0.0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$593,333	0.0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$593,333	0.0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$5,460	0.0	\$0	\$5,460	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$587,873	0.0	\$0	\$587,873	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
Third year annualization of SB 10-109 Medical Marijuana	(\$121,766)	0.0	\$0	(\$121,766)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$2,247,882	23.7	\$0	\$163,077	\$1,801,287	\$283,518	\$15,145	\$7,573	\$7,573
Supplemental Appropriation H.B. 10-1311	(\$9,884)	0.0	\$0	\$1,587	(\$5,133)	(\$6,338)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,237,998	23.7	\$0	\$164,664	\$1,796,154	\$277,180	\$15,145	\$7,573	\$7,573
FY10 Allocated Pots	\$210,000	0.0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,447,998	23.7	\$0	\$164,664	\$2,006,154	\$277,180	\$15,145	\$7,573	\$7,573
FY10 Expenditures	\$2,454,482	20.1	\$0	\$160,855	\$2,006,152	\$287,475	\$15,145	\$7,573	\$7,573
FY 2009-10 Reversion \ (Overexpenditure)	(\$6,484)	3.6	\$0	\$3,809	\$2	(\$10,295)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$279,515	1.8	\$0	\$72,028	\$202,338	\$5,149	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$151)	0.0	\$0	\$0	(\$151)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$279,364	1.8	\$0	\$72,028	\$202,187	\$5,149	\$0	\$0	\$0
FY11 Allocated Pots	\$5,869	0.0	\$0	\$0	\$5,869	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$285,233	1.8	\$0	\$72,028	\$208,056	\$5,149	\$0	\$0	\$0
FY11 Expenditures	\$333,341	1.7	\$0	\$70,000	\$208,056	\$55,285	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$48,108)	0.1	\$0	\$2,028	\$0	(\$50,136)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$263,609	1.8	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$13,056)	0.0	\$0	(\$956)	(\$12,100)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$250,553	1.8	\$0	\$69,893	\$180,660	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$250,553	1.8	\$0	\$69,893	\$180,660	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$250,553	1.8	\$0	\$69,893	\$180,660	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$13,056	0.0	\$0	\$956	\$12,100	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$263,609	1.8	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$263,609	1.8	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$263,609	1.8	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$886,125	0.0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$886,125	0.0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$886,125	0.0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY10 Expenditures	\$757,295	0.0	\$0	\$96,076	\$661,219	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$128,830	0.0	\$0	\$7,851	\$0	\$120,979	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$790,314	0.0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$790,314	0.0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$790,314	0.0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
FY11 Expenditures	\$732,633	0.0	\$0	\$103,927	\$628,706	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$57,681	0.0	\$0	\$0	\$32,513	\$25,168	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Purchase of Services from Computer Center									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$407,446	0.0	\$0	\$42,572	\$328,800	\$36,074	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$31,070)	0.0	\$0	\$0	(\$31,070)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$376,376	0.0	\$0	\$42,572	\$297,730	\$36,074	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$376,376	0.0	\$0	\$42,572	\$297,730	\$36,074	\$0	\$0	\$0
FY10 Expenditures	\$287,654	0.0	\$0	\$36,807	\$234,461	\$16,386	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$88,722	0.0	\$0	\$5,765	\$63,269	\$19,688	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$5,389,819	0.0	\$248,229	\$725,891	\$1,799,269	\$2,616,430	\$159,692	\$79,846	\$328,075
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$5,389,819	0.0	\$248,229	\$725,891	\$1,799,269	\$2,616,430	\$159,692	\$79,846	\$328,075
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$5,389,819	0.0	\$248,229	\$725,891	\$1,799,269	\$2,616,430	\$159,692	\$79,846	\$328,075
FY11 Expenditures	\$5,047,363	0.0	\$248,229	\$735,568	\$1,682,687	\$2,380,879	\$120,215	\$60,108	\$308,337
FY 2010-11 Reversion \ (Overexpenditure)	\$342,456	0.0	\$0	(\$9,677)	\$116,582	\$235,551	\$39,477	\$19,739	\$19,739
Please Note: Included in cash fund expenditures is \$22,000 from a private grant, and \$4,314 from custodial (settlement) cash funds.									
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,520,712	0.0	\$277,427	\$933,997	\$1,737,918	\$2,571,370	\$144,547	\$52,147	\$329,574
FY 2011-12 Total Appropriation	\$5,520,712	0.0	\$277,427	\$933,997	\$1,737,918	\$2,571,370	\$144,547	\$52,147	\$329,574
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$5,520,712	0.0	\$277,427	\$933,997	\$1,737,918	\$2,571,370	\$144,547	\$52,147	\$329,574
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$5,520,712	0.0	\$277,427	\$933,997	\$1,737,918	\$2,571,370	\$144,547	\$52,147	\$329,574
Common Policy Requested Adjustment	\$51,294	0.0	\$21,207	\$331,682	\$359,906	(\$661,501)	\$0	\$0	\$21,207
Base adjustment for Medicaid Federal proportional alloca	(\$14,420)	0.0	\$0	\$0	(\$14,420)	\$0	(\$14,420)	(\$11,571)	(\$11,571)
FY 2012-13 Base Request	\$5,557,586	0.0	\$298,634	\$1,265,679	\$2,083,404	\$1,909,869	\$130,127	\$40,576	\$339,210
FY 2012-13 Total Request	\$5,557,586	0.0	\$298,634	\$1,265,679	\$2,083,404	\$1,909,869	\$130,127	\$40,576	\$339,210
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$5,557,586	0.0	\$322,262	\$1,265,679	\$2,036,148	\$1,933,497	\$130,127	\$40,576	\$362,838

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Multiuse Network Payments									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$61,792	0.0	\$0	\$0	\$55,275	\$6,517	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$61,792	0.0	\$0	\$0	\$55,275	\$6,517	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$61,792	0.0	\$0	\$0	\$55,275	\$6,517	\$0	\$0	\$0
FY10 Expenditures	\$55,275	0.0	\$0	\$0	\$55,275	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,517	0.0	\$0	\$0	\$0	\$6,517	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$598,361	0.0	\$10,354	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$598,361	0.0	\$10,354	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$598,361	0.0	\$10,354	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
FY11 Expenditures	\$588,112	0.0	\$0	\$0	\$345,560	\$242,552	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,249	0.0	\$10,354	\$983	\$0	(\$1,088)	\$0	\$0	\$10,354
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$687,583	0.0	\$10,613	\$1,014	\$427,089	\$248,867	\$0	\$0	\$10,613
FY 2011-12 Total Appropriation	\$687,583	0.0	\$10,613	\$1,014	\$427,089	\$248,867	\$0	\$0	\$10,613
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$687,583	0.0	\$10,613	\$1,014	\$427,089	\$248,867	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$687,583	0.0	\$10,613	\$1,014	\$427,089	\$248,867	\$0	\$0	\$10,613
Common Policy Requested Adjustment	(\$80,969)	0.0	(\$10,613)	(\$1,014)	\$26,301	(\$95,643)	\$0	\$0	(\$10,613)
FY 2012-13 Base Request	\$606,614	0.0	\$0	\$0	\$453,390	\$153,224	\$0	\$0	\$0
FY 2012-13 Total Request	\$606,614	0.0	\$0	\$0	\$453,390	\$153,224	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$606,614	0.0	\$0	\$0	\$453,390	\$153,224	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Management and Administration of OIT									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$117,448	0.0	\$0	\$0	\$117,448	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$16,649)	0.0	\$0	\$0	(\$16,649)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$100,799	0.0	\$0	\$0	\$100,799	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$100,799	0.0	\$0	\$0	\$100,799	\$0	\$0	\$0	\$0
FY10 Expenditures	\$100,799	0.0	\$0	\$0	\$100,799	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$487,804	0.0	\$0	\$0	\$289,223	\$198,581	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$33,750	0.0	\$0	\$33,750	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$521,554	0.0	\$0	\$33,750	\$289,223	\$198,581	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$521,554	0.0	\$0	\$33,750	\$289,223	\$198,581	\$0	\$0	\$0
FY11 Expenditures	\$301,608	0.0	\$0	\$0	\$250,076	\$51,532	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$219,946	0.0	\$0	\$33,750	\$39,147	\$147,049	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$634,519	0.0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$634,519	0.0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$634,519	0.0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$634,519	0.0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$205,671)	0.0	\$0	\$0	(\$4,814)	(\$200,857)	\$0	\$0	\$0
FY 2012-13 Base Request	\$428,848	0.0	\$0	\$67,500	\$303,774	\$57,574	\$0	\$0	\$0
FY 2012-13 Total Request	\$428,848	0.0	\$0	\$67,500	\$303,774	\$57,574	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$428,848	0.0	\$0	\$0	\$303,774	\$125,074	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Indirect Cost Assessment									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$811,221	0.0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$23,956	0.0	\$0	\$40,663	(\$10,000)	(\$6,707)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$835,177	0.0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$835,177	0.0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
FY10 Expenditures	\$815,844	0.0	\$0	\$541,974	\$10,025	\$263,845	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$19,333	0.0	\$0	\$8,689	\$27,653	(\$17,009)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$835,177	0.0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$340,000	0.0	\$0	\$250,000	(\$10,000)	\$100,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,175,177	0.0	\$0	\$800,663	\$27,678	\$346,836	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,175,177	0.0	\$0	\$800,663	\$27,678	\$346,836	\$0	\$0	\$0
FY11 Expenditures	\$1,458,980	0.0	\$0	\$799,766	\$23,528	\$635,686	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$283,803)	0.0	\$0	\$897	\$4,150	(\$288,850)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,075,177	0.0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,075,177	0.0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,075,177	0.0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,075,177	0.0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
Base adjustment for Medicaid Federal proportional alloca	\$17,360	0.0	\$0	\$0	\$17,360	\$0	\$17,360	\$0	\$0
FY 2012-13 Base Request	\$1,092,537	0.0	\$0	\$700,663	\$45,038	\$346,836	\$17,360	\$0	\$0
FY 2012-13 Total Request	\$1,092,537	0.0	\$0	\$700,663	\$45,038	\$346,836	\$17,360	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,092,537	0.0	\$0	\$700,663	\$45,038	\$346,836	\$17,360	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Total									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$7,411,178	78.9	\$0	\$2,912,108	\$3,132,092	\$1,366,978	\$18,695	\$9,348	\$9,348
Supplemental Appropriation H.B. 10-1311	\$75,038	0.0	\$0	\$310,632	(\$179,687)	(\$55,907)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$7,486,216	78.9	\$0	\$3,222,740	\$2,952,405	\$1,311,071	\$18,695	\$9,348	\$9,348
FY10 Allocated Pots	\$499,598	0.0	\$0	\$289,598	\$210,000	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$7,985,814	78.9	\$0	\$3,512,338	\$3,162,405	\$1,311,071	\$18,695	\$9,348	\$9,348
FY10 Expenditures	\$8,283,999	73.2	\$0	\$3,355,526	\$3,071,481	\$1,856,992	\$18,695	\$9,348	\$9,348
FY 2009-10 Reversion \ (Overexpenditure)	(\$298,185)	5.7	\$0	\$156,812	\$90,924	(\$545,921)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$12,914,271	67.4	\$258,583	\$4,755,455	\$3,338,837	\$4,561,396	\$163,206	\$81,603	\$340,186
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$715,345	2.1	\$0	\$715,345	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$59,747	1.2	\$0	\$59,747	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$2,264,006	0.0	\$0	\$2,174,193	(\$10,187)	\$100,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$15,913,369	70.7	\$258,583	\$7,664,740	\$3,328,650	\$4,661,396	\$163,206	\$81,603	\$340,186
FY11 Allocated Pots	\$295,467	0.0	\$0	\$289,598	\$5,869	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-12	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$16,208,836	70.7	\$258,583	\$7,954,338	\$3,334,519	\$4,661,396	\$163,206	\$81,603	\$340,186
FY11 Expenditures	\$13,706,310	58.7	\$248,229	\$5,545,550	\$3,142,127	\$4,770,404	\$123,729	\$61,865	\$310,094
FY 2010-11 Reversion \ (Overexpenditure)	\$2,502,526	12.0	\$10,354	\$2,408,788	\$192,392	(\$109,008)	\$39,477	\$19,739	\$30,093
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,378,149	70.2	\$288,040	\$5,986,143	\$3,361,162	\$4,742,804	\$150,457	\$55,102	\$343,142
SB 11-076 PERA Contribution Rates	(\$79,983)	0.0	\$0	(\$39,812)	(\$12,157)	(\$28,014)	(\$57)	(\$29)	(\$29)
SB 11-211 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
Conversion of Temporary positions to permanent	\$0	23.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2011-12 Total Appropriation	\$14,258,166	93.2	\$288,040	\$5,906,331	\$3,349,005	\$4,714,790	\$150,400	\$55,074	\$343,114
FY12 Personal Services allocation	\$5,063,810	93.2	\$0	\$3,750,690	\$186,513	\$1,126,607	\$5,853	\$2,927	\$2,927
FY12 Operating allocation	\$9,194,356	0.0	\$288,040	\$2,155,641	\$3,162,492	\$3,588,183	\$144,547	\$52,147	\$329,574
FY 2012-13 Request			\$288,040	\$5,906,331	\$3,349,005	\$4,714,790	\$150,400	\$55,074	\$332,501
Final FY 2011-12 Appropriation	\$14,258,166	93.2	\$288,040	\$5,906,331	\$3,349,005	\$4,714,790	\$150,400	\$55,074	\$343,114
Restore PERA Adjustment S.B. 11-076	\$79,983	0.0	\$0	\$39,812	\$12,157	\$28,014	\$57	\$29	\$29
Base adjustment for Medicaid Federal proportional allocation	\$2,940	0.0	\$0	\$0	\$2,940	\$0	\$2,940	(\$11,571)	(\$11,571)
Common Policy Requested Adjustment	(\$235,346)	0.0	\$10,594	\$330,668	\$381,393	(\$958,001)	\$0	\$0	\$10,594
Third year annualization of SB 10-109 Medical Marijuana	(\$121,766)	0.0	\$0	(\$121,766)	\$0	\$0	\$0	\$0	\$0
Annualize SB 11-211 Tobacco Revenues Offset Medical	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$14,023,977	93.2	\$298,634	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165
FY13 Personal Services allocation	\$5,143,793	93.2	\$0	\$3,790,502	\$198,670	\$1,154,621	\$5,910	\$2,955	\$2,955
FY13 Operating allocation	\$8,880,184	0.0	\$322,262	\$2,337,043	\$3,499,569	\$2,721,310	\$147,487	\$40,576	\$362,838

Division (2) Center for Health and Environmental Information

FY 2011-12 Total Appropriation	\$14,258,166	93.2	\$288,040	\$5,906,331	\$3,349,005	\$4,714,790	\$150,400	\$55,074	\$343,114
FY 2012-13 Base Request	\$14,023,977	93.2	\$298,634	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165
FY 2012-13 Total Request	\$14,023,977	93.2	\$298,634	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165
Percentage Change FY 2011-12 to FY 2012-13	-1.64%	0.00%	0.00%	4.89%	11.84%	-19.72%	1.99%	-20.96%	-0.28%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Personal Services		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
B1C2XX	Accounting Technician II	\$73,995	1.9	\$0	0.0	\$36,998	1.0	\$36,998	1.0
B1C3XX	Accounting Technician III	\$0	0.0	\$72,090	1.5	\$36,045	0.8	\$36,045	0.8
G3A2TX	Admin Assistant I	\$152,218	6.7	\$136,796	5.8	\$672,515	29.1	\$672,515	29.1
G3A3XX	Admin Assistant II	\$94,003	3.5	\$73,561	2.7	\$83,782	3.1	\$83,782	3.1
G3A4XX	Admin Assistant III	\$98,976	3.8	\$85,139	3.0	\$92,058	3.4	\$92,058	3.4
B2F3XX	Budget & Policy Anlst III	\$50,014	0.6	\$58,350	0.7	\$54,182	0.7	\$54,182	0.7
G2C2TX	Cust Support Coord I	\$54,234	1.0	\$56,472	1.0	\$55,353	1.0	\$55,353	1.0
G2C3XX	Cust Support Coord II	\$50,536	1.0	\$52,656	1.0	\$51,596	1.0	\$51,596	1.0
H6G3XX	General Professional III	\$240,311	4.7	\$200,251	3.8	\$220,281	4.3	\$220,281	4.3
H6G4XX	General Professional IV	\$191,524	2.8	\$225,206	3.3	\$208,365	3.0	\$208,365	3.0
H6G5XX	General Professional V	\$160,568	2.4	\$166,934	2.5	\$163,751	2.4	\$163,751	2.4
H6G6XX	General Professional VI	\$84,440	1.0	\$87,636	1.0	\$86,038	1.0	\$86,038	1.0
H6G7XX	General Professional VII	\$141,050	1.7	\$160,015	1.9	\$150,533	1.8	\$150,533	1.8
H2I4XX	IT Professional II	\$13,085	0.2	\$0	0.0	\$6,543	0.1	\$6,543	0.1
H2I5XX	IT Professional III	\$14,051	0.2	\$0	0.0	\$7,026	0.1	\$7,026	0.1
H2I6XX	IT Professional IV	\$11,849	0.1	\$0	0.0	\$5,925	0.1	\$5,925	0.1
H2I2TX	IT Technician II	\$25,433	0.5	\$0	0.0	\$12,717	0.3	\$12,717	0.3
H6G8XX	Management	\$46,263	0.4	\$93,526	0.8	\$69,895	0.6	\$69,895	0.6
H4R1XX	Program Assistant I	\$7,267	0.2	\$0	0.0	\$3,634	0.1	\$3,634	0.1
I1B2XX	Statistical Analyst II	\$109,950	1.8	\$62,532	1.0	\$86,241	1.4	\$86,241	1.4
H4M1IX	Technician I	\$0	0.0	\$37,502	1.2	\$18,751	0.6	\$18,751	0.6
H4M2TX	Technician II	\$211,295	6.6	\$222,639	6.4	\$667,591	20.0	\$667,591	20.0
H4M3XX	Technician III	\$162,358	4.0	\$320,459	7.9	\$241,409	6.0	\$241,409	6.0
H4M4XX	Technician IV	\$283,571	6.0	\$410,757	8.2	\$347,164	7.1	\$347,164	7.1
H4M5XX	Technician V	\$126,356	2.0	\$186,293	3.0	\$156,325	2.5	\$156,325	2.5
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$15,224	0.3	\$7,612	0.2	\$7,612	0.2
Total Full and Part-time Employee Expenditures		\$2,403,347	53.1	\$2,724,038	57.0	\$3,542,324	91.4	\$3,542,324	91.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Personal Services	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
PERA Contributions	\$338,818	N/A	\$335,310	N/A	\$337,064	N/A	\$337,064	N/A
Medicare	\$35,329	N/A	\$39,776	N/A	\$37,553	N/A	\$37,553	N/A
Overtime Wages	\$1,661	N/A	\$2,679	N/A	\$2,170	N/A	\$2,170	N/A
Shift Differential Wages	\$10,393	N/A	\$10,998	N/A	\$10,696	N/A	\$10,696	N/A
State Temporary Employees	\$165,487	N/A	\$165,488	N/A	\$165,488	N/A	\$165,488	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$151,851	N/A	\$769,178	N/A	\$440,499	N/A	\$507,426	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)	\$196	N/A	\$540	N/A	\$368	N/A	\$368	N/A
Other Expenditures (Other state agencies)	\$3,729	N/A	\$319,566	N/A	\$161,648	N/A	\$161,648	N/A
Other Expenditures (Personal Services IT Consulting)	\$92,842	N/A	\$112,842	N/A	\$102,842	N/A	\$102,842	N/A
Other Expenditures (OIT Purchased Services)	\$0	N/A	\$7,295	N/A	\$3,648	N/A	\$3,648	N/A
Other Expenditures (Unemployment)	\$9,812	N/A	\$8,107	N/A	\$8,960	N/A	\$8,960	N/A
Total Temporary, Contract, and Other Expenditures	\$810,118	0.0	\$1,771,779	0.0	\$1,270,933	0.0	\$1,337,860	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$282,740	N/A	\$327,020	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$3,496,205	53.1	\$4,822,837	57.0	\$4,813,257	91.4	\$4,880,184	91.4
Total Spending Authority for Line Item	3,070,597	55.2	6,257,636	68.9	4,813,257	91.4	4,880,184	91.4
Amount Under/(Over) Expended	(425,608)	2.1	1,434,799	11.9	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$169	\$0	\$169
2170	WASTE DISPOSAL SERVICES	\$1,626	\$2,290	\$1,958	\$2,290
2210	OTHER MAINTENANCE/REPAIR SVCS	\$390	\$96	\$243	\$96
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$7,914	\$3,957	\$7,914
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,031	\$9,067	\$8,549	\$9,067
2231	IT HARDWARE MAINT/REPAIR SVCS	\$454	\$7,122	\$3,788	\$7,122
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,500	\$3,450	\$2,475	\$3,450
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,509	\$1,084	\$1,297	\$1,084
2253	RENTAL OF EQUIPMENT	\$10,103	\$8,435	\$9,269	\$8,435
2259	PARKING FEE REIMBURSEMENT	\$128	\$411	\$269	\$411
2511	IN-STATE COMMON CARRIER FARES	\$124	\$89	\$106	\$89
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,816	\$5,382	\$7,099	\$5,382
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,730	\$2,357	\$2,544	\$2,357
2531	OS COMMON CARRIER FARES	\$2,612	\$5,181	\$3,897	\$5,181
2532	OS PERSONAL TRAVEL PER DIEM	\$5,029	\$9,725	\$7,377	\$9,725
2610	ADVERTISING	\$0	\$3,479	\$1,740	\$3,479
2630	COMM SVCS FROM DIV OF TELECOM	\$1,752	\$768	\$1,260	\$768
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,778	\$15,682	\$19,230	\$15,682
2680	PRINTING/REPRODUCTION SERVICES	\$57,738	\$46,168	\$51,953	\$46,168
2681	PHOTOCOPY REIMBURSEMENT	\$7	\$0	\$3	\$0
2690	LEGAL SERVICES	\$385	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$11,636	\$681	\$6,158	\$681
2830	OFFICE MOVING-PUR SERV	\$0	\$1,000	\$500	\$1,000
2831	STORAGE-PUR SERV	\$1,823	\$1,880	\$1,852	\$1,880
3110	OTHER SUPPLIES & MATERIALS	\$545	\$4,513	\$2,806	\$4,513
3115	DATA PROCESSING SUPPLIES	\$60	\$325	\$193	\$325
3116	NONCAP IT - PURCHASED PC SW	\$33,947	\$31,366	\$32,656	\$31,366
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$425	\$2,173	\$1,299	\$2,173
3121	OFFICE SUPPLIES	\$37,221	\$95,816	\$66,519	\$95,816

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3122	PHOTOGRAPHIC SUPPLIES	\$49	\$0	\$25	\$0
3123	POSTAGE	\$8,737	\$7,388	\$8,063	\$7,388
3124	PRINTING/COPY SUPPLIES	\$9,286	\$13,275	\$11,280	\$13,275
3128	NONCAPITALIZED EQUIPMENT	\$28,254	\$8,728	\$18,491	\$19,746
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,497	\$42,126	\$40,812	\$42,126
3140	NONCAPITALIZED IT - PC'S	\$2,489	\$5,635	\$4,062	\$5,635
3141	NONCAPITALIZED IT - SERVERS	\$0	\$4,343	\$2,172	\$4,343
3142	NONCAPITALIZED IT - NETWORK	\$0	\$1,776	\$888	\$1,776
3143	NONCAPITALIZED IT - OTHER	\$21,086	\$28,654	\$31,112	\$31,112
3146	NONCAP IT-PURCHASED SERVER SW	\$5,225	\$6,250	\$123,849	\$6,250
4100	OTHER OPERATING EXPENSES	\$5,340	\$6,990	\$6,165	\$6,990
4140	DUES AND MEMBERSHIPS	\$0	\$245	\$123	\$245
4180	OFFICIAL FUNCTIONS	\$0	\$9,114	\$4,557	\$9,114
4220	REGISTRATION FEES	\$5,969	\$5,843	\$5,906	\$5,843
5120	GRANTS-COUNTIES	\$21	\$630	\$325	\$630
5410	PURCH SERV-CITIES	\$0	\$1,018	\$509	\$1,018
5420	PURCH SERV-COUNTIES	\$0	\$7,338	\$3,669	\$7,338
6340	LEASEHOLD IMPROV-LEASE PURCH	\$13,125	\$0	\$6,563	\$0
Total Expenditures Denoted in Object Codes		\$316,445	\$415,976	\$507,565	\$429,453
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$118,112	\$0	\$0
Total Expenditures for Line Item		\$316,445	\$534,088	\$507,565	\$429,453
Total Spending Authority for Line Item		\$206,950	\$597,409	\$507,565	\$429,453
Amount Under/(Over) Expended		(\$109,495)	\$63,321	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Transfer to DORA for Medical Marijuana

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBSN	OT RE DPHE TO DORA	\$0	\$5,460	\$121,766	\$0
Total Expenditures Denoted in Object Codes		\$0	\$5,460	\$121,766	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$5,460	\$121,766	\$0
Total Spending Authority for Line Item		\$0	\$593,333	\$121,766	\$0
Amount Under/(Over) Expended		\$0	\$587,873	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Information Technology Services, Personal Services		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
H6G8XX	Accounting Technician III	\$0	0.0	\$12,318	0.3	\$12,318	0.3	\$12,318	0.3
B2F3XX	Budget & Policy Anlst III	\$35,763	0.4	\$28,493	0.3	\$28,493	0.3	\$28,493	0.3
G2C2TX	Cust Support Coord I	\$55,146	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I5E4XX	Electronics Spec III	\$70,576	0.8	\$0	0.0	\$0	0.0	\$0	0.0
I3A4**	Environ Protect Spec III	\$0	0.0	\$72,816	0.8	\$72,816	0.8	\$72,816	0.8
H6G3XX	General Professional III	\$10,782	0.2	\$3,045	0.1	\$3,045	0.1	\$3,045	0.1
H6G4XX	General Professional IV	\$25,668	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT Professional I	\$136,764	2.1	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$153,327	2.1	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$398,202	5.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$365,138	3.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I2TX	IT Technician II	\$181,789	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$80,507	0.6	\$22,546	0.2	\$22,546	0.2	\$22,546	0.2
H4R1XX	Program Assistant I	\$19,249	0.5	\$0	0.0	\$0	0.0	\$0	0.0
I3B2T*	Phys Sci Res Scientist I	\$0	0.0	\$4,656	0.0	\$4,656	0.1	\$4,656	0.1
Total Full and Part-time Employee Expenditures		\$1,532,911	20.1	\$143,874	1.7	\$143,874	1.8	\$143,874	1.8
PERA Contributions		\$199,455	N/A	\$16,553	N/A	\$20,553	N/A	\$20,553	N/A
Medicare		\$16,982	N/A	\$1,653	N/A	\$2,318	N/A	\$2,318	N/A
Overtime Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services		\$27,105	N/A		N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services IT Hardware)		\$72,531	N/A	\$42,246	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services IT Software)		\$82,356	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services IT Consulting)		\$239,478	N/A	\$116,110	N/A	\$83,808	N/A	\$96,864	N/A
Other Expenditures (Other state agencies)		\$126,033	N/A		N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Information Technology Services, Personal Services		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
Total Temporary, Contract, and Other Expenditures		\$763,940	0.0	\$176,562	0.0	\$106,679	0.0	\$119,735	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$157,631	N/A	\$12,904	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,454,482	20.1	\$333,340	1.7	\$250,553	1.8	\$263,609	1.8
Total Spending Authority for Line Item		2,447,998	23.7	285,233	1.8	250,553	1.8	263,609	1.8
Amount Under/(Over) Expended		(6,484)	3.6	(48,107)	0.1	0	-	0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Information Technology Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	\$5,577	\$6,275	\$5,926	\$5,926
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,260	\$5,093	\$7,176	\$7,176
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$26,456	\$4,382	\$15,419	\$15,419
2231	IT HARDWARE MAINT/REPAIR SVCS	\$26,219	\$59,754	\$42,986	\$42,986
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$198,103	\$151,453	\$174,778	\$174,778
2251	RENTAL/LEASE MOTOR POOL VEH	\$234	\$0	\$117	\$117
2259	PARKING FEE REIMBURSEMENT	\$53	\$32	\$43	\$43
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,096	\$216	\$656	\$656
2513	IN-STATE PERS VEHICLE REIMBSMT	\$267	\$140	\$203	\$203
2531	OS COMMON CARRIER FARES	\$37	\$242	\$140	\$140
2532	OS PERSONAL TRAVEL PER DIEM	\$998	\$424	\$711	\$711
2630	COMM SVCS FROM DIV OF TELECOM	\$114,742	\$69,318	\$92,030	\$92,030
2631	COMM SVCS FROM OUTSIDE SOURCES	\$95,855	\$66,836	\$81,346	\$81,346
2641	OTHER ADP BILLINGS-PURCH SERV	\$142	\$0	\$71	\$71
2680	PRINTING/REPRODUCTION SERVICES	\$93,025	\$104,012	\$98,518	\$98,518
2810	FREIGHT	\$253	\$0	\$127	\$127
2820	OTHER PURCHASED SERVICES	\$48	\$0	\$24	\$24
2830	OFFICE MOVING-PUR SERV	\$0	\$354	\$177	\$177
3110	OTHER SUPPLIES & MATERIALS	\$2,041	\$0	\$1,021	\$1,021
3115	DATA PROCESSING SUPPLIES	\$2,032	\$151	\$1,091	\$1,091
3116	NONCAP IT - PURCHASED PC SW	\$8,094	\$11,030	\$9,562	\$9,562
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$327	\$116	\$222	\$222
3121	OFFICE SUPPLIES	\$1,894	\$1,344	\$1,619	\$1,619
3123	POSTAGE	\$334	\$0	\$167	\$167
3124	PRINTING/COPY SUPPLIES	\$2,934	\$2,682	\$2,808	\$2,808
3128	NONCAPITALIZED EQUIPMENT	\$5,953	\$1,713	\$3,833	\$3,833
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,180	\$590	\$590
3140	NONCAPITALIZED IT - PC'S	\$6,459	\$3,194	\$4,826	\$4,826

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Information Technology Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3141	NONCAPITALIZED IT - SERVERS	\$14,149	\$26,843	\$20,496	\$20,496
3142	NONCAPITALIZED IT - NETWORK	\$19,401	\$26,583	\$22,992	\$22,992
3143	NONCAPITALIZED IT - OTHER	\$13,545	\$191	\$6,868	\$6,868
3146	NONCAP IT-PURCHASED SERVER SW	\$19,476	\$70,661	\$45,069	\$45,069
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$29,595	\$14,798	\$14,798
3216	X-NONCAP IT - LEASED SOFTWARE	\$21,328	\$0	\$10,664	\$10,664
4140	DUES AND MEMBERSHIPS	\$695	\$0	\$348	\$348
4220	REGISTRATION FEES	\$5,450	\$2,204	\$3,827	\$3,827
6212	IT SERVERS - DIRECT PURCHASE	\$30,725	\$21,215	\$25,970	\$25,970
6215	IT NETWORK - DIRECT PURCHASE	\$30,094	\$46,582	\$46,582	\$46,582
6217	IT NETWORK SW- DIRECT PURCHASE	\$0	\$18,821	\$21,349	\$21,349
Total Expenditures Denoted in Object Codes		\$757,295	\$732,633	\$765,146	\$765,146
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$757,295	\$732,633	\$765,146	\$765,146
Total Spending Authority for Line Item		\$886,125	\$790,314	\$765,146	\$765,146
Amount Under/(Over) Expended		\$128,830	\$57,681	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Information Technology Services, Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1950	PERSONAL SVCS-OTHER STATE AGEN		\$26,007	\$26,007	\$26,007
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$11,511	\$11,511	\$11,511
2640	GGCC BILLINGS-PURCH SERV	\$287,654	\$821,027	\$554,341	\$554,341
2650	OIT PURCHASED SERVICES		\$4,188,817	\$4,928,853	\$4,965,727
Total Expenditures Denoted in Object Codes		\$287,654	\$5,047,362	\$5,520,712	\$5,557,586
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$287,654	\$5,047,362	\$5,520,712	\$5,557,586
Total Spending Authority for Line Item		\$376,376	\$5,389,819	\$5,520,712	\$5,557,586
Amount Under/(Over) Expended		\$88,722	\$342,457	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (2) Center for Health and Environmental Information****Position and Object Code Detail****(B) Information Technology Services, Multiuse Network****Payments**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1960	PERSONAL SVCS- IT - HARDWARE		\$11,497	\$11,497	\$11,497
2632	MNT PAYMENTS TO DPA	\$55,275	\$68,244	\$61,760	\$61,760
2650	OIT PURCHASED SERVICES		\$508,371	\$614,326	\$533,357
Total Expenditures Denoted in Object Codes		\$55,275	\$588,112	\$687,583	\$606,614
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$55,275	\$588,112	\$687,583	\$606,614
Total Spending Authority for Line Item		\$61,792	\$598,361	\$687,583	\$606,614
Amount Under/(Over) Expended		\$6,517	\$10,249	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Information Technology Services, Management and Administration of OIT

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1950	PERSONAL SVCS-OTHER STATE AGEN	\$100,799	\$0	\$0	\$0
2650	OIT PURCHASED SERVICES	\$0	\$301,608	\$634,519	\$428,848
Total Expenditures Denoted in Object Codes		\$100,799	\$301,608	\$634,519	\$428,848
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$100,799	\$301,608	\$634,519	\$428,848
Total Spending Authority for Line Item		\$100,799	\$521,554	\$634,519	\$428,848
Amount Under/(Over) Expended		\$0	\$219,946	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Director's Office - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$723,753	8.1	\$0	\$605,535	\$0	\$118,218
Supplemental Appropriation H.B. 10-1311	(\$8,199)	0.0	\$0	(\$8,199)	\$0	\$0
Final FY 2009-10 Appropriation	\$715,554	8.1	\$0	\$597,336	\$0	\$118,218
FY10 Allocated Pots	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY10 Total Available Spending Authority	\$765,554	8.1	\$0	\$647,336	\$0	\$118,218
FY10 Expenditures	\$463,010	5.9	\$0	\$426,713	\$0	\$36,297
FY 2009-10 Reversion \ (Overexpenditure)	\$302,544	2.2	\$0	\$220,623	\$0	\$81,921
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$474,692	5.3	\$0	\$474,692	\$0	\$0
Final FY 2010-11 Appropriation	\$474,692	5.3	\$0	\$474,692	\$0	\$0
FY11 Allocated Pots	\$102,500	0.0	\$0	\$102,500	\$0	\$0
FY11 Total Available Spending Authority	\$577,192	5.3	\$0	\$577,192	\$0	\$0
FY11 Expenditures	\$450,918	5.1	\$0	\$450,918	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$126,274	0.2	\$0	\$126,274	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
PERA Adjustment S.B. 11-076	(\$9,075)	0.0	\$0	(\$9,075)	\$0	\$0
FY 2011-12 Total Appropriation	\$499,772	5.5	\$0	\$463,475	\$0	\$36,297
FY12 Personal Services allocation	\$499,772	5.5	\$0	\$463,475	\$0	\$36,297
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$499,772	5.5	\$0	\$463,475	\$0	\$36,297
Restore PERA Adjustment S.B. 11-076	\$9,075	0.0	\$0	\$9,075	\$0	\$0
FY 2012-13 Base Request	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY 2012-13 Total Request	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY13 Personal Services allocation	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Director's Office - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$30,597	0.0	\$0	\$22,421	\$0	\$8,176
Final FY 2009-10 Appropriation	\$30,597	0.0	\$0	\$22,421	\$0	\$8,176
FY10 Total Available Spending Authority	\$30,597	0.0	\$0	\$22,421	\$0	\$8,176
FY10 Expenditures	\$20,199	0.0	\$0	\$20,199	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$10,398	0.0	\$0	\$2,222	\$0	\$8,176
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,421	0.0	\$0	\$22,421	\$0	\$0
Final FY 2010-11 Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY11 Total Available Spending Authority	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY11 Expenditures	\$22,414	0.0	\$0	\$22,414	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2011-12 Total Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2012-13 Base Request	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2012-13 Total Request	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$22,421	0.0	\$0	\$22,421	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Director's Office - Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,395,476	0.0	\$0	\$1,042,312	\$53,153	\$300,011
Supplemental Appropriation H.B. 10-1311	\$195,699	0.0	\$0	\$190,840	(\$23,153)	\$28,012
Final FY 2009-10 Appropriation	\$1,591,175	0.0	\$0	\$1,233,152	\$30,000	\$328,023
FY10 Total Available Spending Authority	\$1,591,175	0.0	\$0	\$1,233,152	\$30,000	\$328,023
FY10 Expenditures	\$1,566,647	0.0	\$0	\$1,113,058	\$0	\$453,589
FY 2009-10 Reversion \ (Overexpenditure)	\$24,528	0.0	\$0	\$120,094	\$30,000	(\$125,566)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,591,175	0.0	\$0	\$1,233,152	\$30,000	\$328,023
Supplemental Appropriation S.B. 11-149	(\$100,000)	0.0	\$0	(\$80,000)	(\$20,000)	\$0
Final FY 2010-11 Appropriation	\$1,491,175	0.0	\$0	\$1,153,152	\$10,000	\$328,023
FY11 Total Available Spending Authority	\$1,491,175	0.0	\$0	\$1,153,152	\$10,000	\$328,023
FY11 Expenditures	\$1,351,968	0.0	\$0	\$863,119	\$0	\$488,849
FY 2010-11 Reversion \ (Overexpenditure)	\$139,207	0.0	\$0	\$290,033	\$10,000	(\$160,826)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,581,175	0.0	\$0	\$1,253,152	\$0	\$328,023
FY 2011-12 Total Appropriation	\$1,581,175	0.0	\$0	\$1,253,152	\$0	\$328,023
	FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY12 Operating allocation	\$1,581,175	0.0	\$0	\$1,253,152	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,581,175	0.0	\$0	\$1,253,152	\$0	\$328,023
FY 2012-13 Base Request	\$1,581,175	0.0	\$0	\$1,253,152	\$0	\$328,023
FY 2012-13 Total Request	\$1,581,175	0.0	\$0	\$1,253,152	\$0	\$328,023
	FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY13 Operating allocation	\$1,581,175	0.0	\$0	\$1,253,152	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chemistry and Microbiology - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$5,139,919	65.6	\$762,343	\$2,338,985	\$131,260	\$1,907,331
Supplemental Appropriation H.B. 10-1311	\$25,925	0.0	(\$3,390)	\$36,143	\$1,666	(\$8,494)
Final FY 2009-10 Appropriation	\$5,165,844	65.6	\$758,953	\$2,375,128	\$132,926	\$1,898,837
FY10 Allocated Pots	\$154,967	0.0	\$86,169	\$68,798	\$0	\$0
FY10 Total Available Spending Authority	\$5,320,811	65.6	\$845,122	\$2,443,926	\$132,926	\$1,898,837
FY10 Expenditures	\$4,139,935	51.7	\$845,121	\$2,027,420	\$49,234	\$1,218,160
FY 2009-10 Reversion \ (Overexpenditure)	\$1,180,876	13.9	\$1	\$416,506	\$83,692	\$680,677
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,203,563	60.9	\$751,834	\$2,341,613	\$95,304	\$1,014,812
Supplemental Appropriation S.B. 11-149	(\$7,518)	0.0	(\$7,518)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,196,045	60.9	\$744,316	\$2,341,613	\$95,304	\$1,014,812
FY11 Allocated Pots	\$309,291	0.0	\$68,076	\$241,215	\$0	\$0
FY11 Total Available Spending Authority	\$4,505,336	60.9	\$812,392	\$2,582,828	\$95,304	\$1,014,812
FY11 Expenditures	\$4,051,003	52.3	\$812,392	\$1,442,945	\$95,299	\$1,700,367
FY 2010-11 Reversion \ (Overexpenditure)	\$454,333	8.6	\$0	\$1,139,883	\$5	(\$685,555)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,489,354	63.6	\$750,536	\$2,400,825	\$94,356	\$1,243,637
PERA Adjustment S.B. 11-076	(\$84,257)	0.0	(\$16,385)	(\$37,349)	(\$5,046)	(\$25,477)
FY 2011-12 Total Appropriation	\$4,405,097	63.6	\$734,151	\$2,363,476	\$89,310	\$1,218,160
FY12 Personal Services allocation	\$4,405,097	63.6	\$734,151	\$2,363,476	\$89,310	\$1,218,160
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,405,097	63.6	\$734,151	\$2,363,476	\$89,310	\$1,218,160
Restore PERA Adjustment S.B. 11-076	\$84,257	0.0	\$16,385	\$37,349	\$5,046	\$25,477
FY 2012-13 Base Request	\$4,489,354	63.6	\$750,536	\$2,400,825	\$94,356	\$1,243,637
NP- 8 Across the board General Fund Reductions	(\$26,655)	0.0	(\$26,655)	\$0	\$0	\$0
FY 2012-13 Total Request	\$4,462,699	63.6	\$723,881	\$2,400,825	\$94,356	\$1,243,637
FY13 Personal Services allocation	\$4,462,699	63.6	\$723,881	\$2,400,825	\$94,356	\$1,243,637
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Chemistry and Microbiology - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,225,252	0.0	\$316,278	\$2,556,949	\$140,119	\$211,906
Supplemental Appropriation H.B. 10-1311	\$72,248	0.0	\$0	\$72,248	\$0	\$0
Final FY 2009-10 Appropriation	\$3,297,500	0.0	\$316,278	\$2,629,197	\$140,119	\$211,906
FY10 Total Available Spending Authority	\$3,297,500	0.0	\$316,278	\$2,629,197	\$140,119	\$211,906
FY10 Expenditures	\$3,570,996	0.0	\$316,278	\$2,539,638	\$140,119	\$574,961
FY 2009-10 Reversion \ (Overexpenditure)	(\$273,496)	0.0	\$0	\$89,559	\$0	(\$363,055)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,378,797	0.0	\$316,278	\$2,632,158	\$140,119	\$290,242
Final FY 2010-11 Appropriation	\$3,378,797	0.0	\$316,278	\$2,632,158	\$140,119	\$290,242
FY11 Total Available Spending Authority	\$3,378,797	0.0	\$316,278	\$2,632,158	\$140,119	\$290,242
FY11 Expenditures	\$3,631,337	0.0	\$316,278	\$2,187,770	\$140,119	\$987,170
FY 2010-11 Reversion \ (Overexpenditure)	(\$252,540)	0.0	\$0	\$444,388	\$0	(\$696,928)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
FY 2011-12 Total Appropriation	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
Annualize FY 2011-12 DI#2: Newborn Screening Laboratory and Genetics Counseling	(\$2,357)	0.0	\$0	(\$2,357)	\$0	\$0
FY 2012-13 Base Request	\$3,928,817	0.0	\$314,817	\$2,898,920	\$140,119	\$574,961
FY 2012-13 Total Request	\$3,928,817	0.0	\$314,817	\$2,898,920	\$140,119	\$574,961
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,928,817	0.0	\$314,817	\$2,898,920	\$140,119	\$574,961

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Certification - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$721,859	10.3	\$0	\$531,553	\$0	\$190,306
Supplemental Appropriation H.B. 10-1311	(\$10,058)	0.0	\$0	(\$4,753)	\$0	(\$5,305)
Final FY 2009-10 Appropriation	\$711,801	10.3	\$0	\$526,800	\$0	\$185,001
FY10 Allocated Pots	\$29,512	0.0	\$0	\$29,512	\$0	\$0
FY10 Total Available Spending Authority	\$741,313	10.3	\$0	\$556,312	\$0	\$185,001
FY10 Expenditures	\$658,963	9.2	\$0	\$512,240	\$0	\$146,723
FY 2009-10 Reversion \ (Overexpenditure)	\$82,350	1.1	\$0	\$44,072	\$0	\$38,278
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$704,319	10.5	\$0	\$522,520	\$0	\$181,799
Final FY 2010-11 Appropriation	\$704,319	10.5	\$0	\$522,520	\$0	\$181,799
FY11 Allocated Pots	\$38,765	0.0	\$0	\$38,765	\$0	\$0
FY11 Total Available Spending Authority	\$743,084	10.5	\$0	\$561,285	\$0	\$181,799
FY11 Expenditures	\$706,407	11.0	\$0	\$478,272	\$0	\$228,135
FY 2010-11 Reversion \ (Overexpenditure)	\$36,677	(0.5)	\$0	\$83,013	\$0	(\$46,336)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$673,463	10.1	\$0	\$523,580	\$0	\$149,883
PERA Adjustment S.B. 11-076	(\$14,046)	0.0	\$0	(\$10,886)	\$0	(\$3,160)
FY 2011-12 Total Appropriation	\$659,417	10.1	\$0	\$512,694	\$0	\$146,723
FY12 Personal Services allocation	\$659,417	10.1	\$0	\$512,694	\$0	\$146,723
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$659,417	10.1	\$0	\$512,694	\$0	\$146,723
Restore PERA Adjustment S.B. 11-076	\$14,046	0.0	\$0	\$10,886	\$0	\$3,160
FY 2012-13 Base Request	\$673,463	10.1	\$0	\$523,580	\$0	\$149,883
FY 2012-13 Total Request	\$673,463	10.1	\$0	\$523,580	\$0	\$149,883
FY13 Personal Services allocation	\$673,463	10.1	\$0	\$523,580	\$0	\$149,883
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Certification - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$89,886	0.0	\$0	\$60,483	\$0	\$29,403
Final FY 2009-10 Appropriation	\$89,886	0.0	\$0	\$60,483	\$0	\$29,403
FY10 Total Available Spending Authority	\$89,886	0.0	\$0	\$60,483	\$0	\$29,403
FY10 Expenditures	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
FY 2009-10 Reversion \ (Overexpenditure)	\$9,716	0.0	\$0	\$0	\$0	\$9,716
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$98,002	0.0	\$0	\$60,483	\$0	\$37,519
Final FY 2010-11 Appropriation	\$98,002	0.0	\$0	\$60,483	\$0	\$37,519
FY11 Total Available Spending Authority	\$98,002	0.0	\$0	\$60,483	\$0	\$37,519
FY11 Expenditures	\$74,706	0.0	\$0	\$60,482	\$0	\$14,224
FY 2010-11 Reversion \ (Overexpenditure)	\$23,296	0.0	\$0	\$1	\$0	\$23,295
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
FY 2011-12 Total Appropriation	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
FY 2012-13 Base Request	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
FY 2012-13 Total Request	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$11,326,742	84.0	\$1,078,621	\$7,158,238	\$324,532	\$2,765,351
Supplemental Appropriation H.B. 10-1311	\$275,615	0.0	(\$3,390)	\$286,279	(\$21,487)	\$14,213
Final FY 2009-10 Appropriation	\$11,602,357	84.0	\$1,075,231	\$7,444,517	\$303,045	\$2,779,564
FY10 Allocated Pots	\$234,479	0.0	\$86,169	\$148,310	\$0	\$0
FY10 Total Available Spending Authority	\$11,836,836	84.0	\$1,161,400	\$7,592,827	\$303,045	\$2,779,564
FY10 Expenditures	\$10,499,920	66.8	\$1,161,399	\$6,699,751	\$189,353	\$2,449,417
FY 2009-10 Reversion \ (Overexpenditure)	\$1,336,916	17.2	\$1	\$893,076	\$113,692	\$330,147
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,472,969	76.7	\$1,068,112	\$7,287,039	\$265,423	\$1,852,395
Supplemental Appropriation S.B. 11-149	(\$107,518)	0.0	(\$7,518)	(\$80,000)	(\$20,000)	\$0
Final FY 2010-11 Appropriation	\$10,365,451	76.7	\$1,060,594	\$7,207,039	\$245,423	\$1,852,395
FY11 Allocated Pots	\$450,556	0.0	\$68,076	\$382,480	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,816,007	76.7	\$1,128,670	\$7,589,519	\$245,423	\$1,852,395
FY11 Expenditures	\$10,288,753	68.4	\$1,128,670	\$5,505,920	\$235,418	\$3,418,745
FY 2010-11 Reversion \ (Overexpenditure)	\$527,254	8.3	\$0	\$2,083,599	\$10,005	(\$1,566,350)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$11,286,604	79.2	\$1,065,353	\$7,634,288	\$234,475	\$2,352,488
PERA Adjustment S.B. 11-076	(\$107,378)	0.0	(\$16,385)	(\$57,310)	(\$5,046)	(\$28,637)
FY 2011-12 Total Appropriation	\$11,179,226	79.2	\$1,048,968	\$7,576,978	\$229,429	\$2,323,851
FY12 Personal Services allocation	\$5,564,286	79.2	\$734,151	\$3,339,645	\$89,310	\$1,401,180
FY12 Operating allocation	\$5,614,940	0.0	\$314,817	\$4,237,333	\$140,119	\$922,671
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$11,179,226	79.2	\$1,048,968	\$7,576,978	\$229,429	\$2,323,851
Restore PERA Adjustment S.B. 11-076	\$107,378	0.0	\$16,385	\$57,310	\$5,046	\$28,637
Annualize FY 2011-12 DI#2: Newborn Screening Laboratory and Genetics Counseling	(\$2,357)	0.0	\$0	(\$2,357)	\$0	\$0
FY 2012-13 Base Request	\$11,284,247	79.2	\$1,065,353	\$7,631,931	\$234,475	\$2,352,488
NP- 8 Across the board General Fund Reductions	(\$26,655)	0.0	(\$26,655)	\$0	\$0	\$0
FY 2012-13 Total Request	\$11,257,592	79.2	\$1,038,698	\$7,631,931	\$234,475	\$2,352,488
FY13 Personal Services allocation	\$5,645,009	79.2	\$723,881	\$3,396,955	\$94,356	\$1,429,817
FY13 Operating allocation	\$5,612,583	0.0	\$314,817	\$4,234,976	\$140,119	\$922,671

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Laboratory Services Division						
FY 2011-12 Total Appropriation	\$11,179,226	79.2	\$1,048,968	\$7,576,978	\$229,429	\$2,323,851
FY 2012-13 Base Request	\$11,284,247	79.2	\$1,065,353	\$7,631,931	\$234,475	\$2,352,488
FY 2012-13 Total Request	\$11,257,592	79.2	\$1,038,698	\$7,631,931	\$234,475	\$2,352,488
Percentage Change FY 2011-12 to FY 2012-13	0.70%	0.00%	0.00%	0.73%	2.20%	1.23%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(A) Director's Office - Personal Services		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
171000	PUBLIC HEALTH ADMINISTRATOR	\$852	0.0	\$152	0.0	\$502	0.0	\$502	0.0
D8D1TX	GENERAL LABOR I	\$19,094	0.7	\$24,850	0.9	\$21,972	0.8	\$21,972	0.8
ADM1TX	ADMIN ASSISTANT III	\$4,789	0.1	\$9,336	0.2	\$7,063	0.2	\$7,063	0.2
H2I4XX	IT PROFESSIONAL II	\$41,800	0.7	\$0	0.0	\$20,900	0.4	\$20,900	0.4
H2I5XX	IT PROFESSIONAL III	\$35,357	0.4	\$0	0.0	\$17,679	0.2	\$17,679	0.2
H4R1XX	PROGRAM ASSISTANT I	\$33,460	0.8	\$0	0.0	\$16,730	0.4	\$16,730	0.4
H6G2TX	GENERAL PROFESSIONAL II	\$13,090	0.2	\$46,180	0.9	\$29,635	0.6	\$29,635	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$152	0.0	\$252	0.0	\$202	0.0	\$202	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$46,431	0.8	\$36,280	0.5	\$41,355	0.6	\$41,355	0.6
H6G6XX	GENERAL PROFESSIONAL V	\$63,952	0.8	\$33,468	0.4	\$48,710	0.6	\$48,710	0.6
H6G5XX	GENERAL PROFESSIONAL VI	\$46,506	0.5	\$71,561	0.7	\$59,033	0.6	\$59,033	0.6
H6G8XX	MANAGEMENT	\$51,564	0.5	\$74,237	0.6	\$62,901	0.6	\$62,901	0.6
I3B2TG	PHY SCI RES/SCIENTIST I	\$17,694	0.3	\$28,764	0.5	\$23,229	0.4	\$23,229	0.4
I3B4**	PHY SCI RES/SCIENTIST III	\$0	0.0	\$15,922	0.2	\$7,961	0.1	\$7,961	0.1
I3B6*G	PHY SCI RES/SCIENTIST V	\$7,703	0.1	\$0	0.0	\$3,852	0.1	\$3,852	0.1
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$3,816	0.0	\$1,908	0.0	\$1,908	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$7,804	0.2	\$3,902	0.1	\$3,902	0.1
Total Full and Part-time Employee Expenditures		\$382,444	5.9	\$352,620	5.1	\$367,532	5.5	\$367,532	5.5
PERA Contributions		\$38,377	N/A	\$26,248	N/A	\$37,305	N/A	\$37,305	N/A
Medicare		\$5,414	N/A	\$4,979	N/A	\$5,197	N/A	\$5,197	N/A
Overtime Wages		\$0	N/A	\$309	N/A	\$155	N/A	\$155	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (3) Laboratory Services						Position and Object Code Detail			
(A) Director's Office - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Shift Differential Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$3,816	N/A	\$25,000	N/A	\$33,659	N/A
Sick and Annual Leave Payouts		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,769	N/A	\$22,670	N/A	\$64,584	N/A	\$65,000	N/A
Furlough Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$47,560	0.0	\$58,022	0.0	\$132,240	0.0	\$141,315	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$33,006	N/A	\$40,276	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$463,010	5.9	\$450,918	5.1	\$499,772	5.5	\$508,847	5.5
Total Spending Authority for Line Item		\$765,554	8.1	577,192	5.3	499,772	5.5	508,847	5.5
Amount Under/(Over) Expended		302,544	2.2	126,274	0.2	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (3) Laboratory Services****Position and Object Code Detail****(A) Director's Office - Operating**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	\$180	\$0	\$90	\$90
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$120	\$60	\$60
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$295	\$315	\$305	\$305
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,152	\$6,000	\$3,576	\$3,576
2253	RENTAL OF EQUIPMENT	\$0	\$694	\$347	\$347
2259	PARKING FEE REIMBURSEMENT	\$22	\$34	\$28	\$28
2511	IN-STATE COMMON CARRIER FARES	\$60	\$0	\$30	\$30
2512	IN-STATE PERS TRAVEL PER DIEM	\$197	\$0	\$99	\$99
2513	IN-STATE PERS VEHICLE REIMBSMT	\$155	\$0	\$77	\$77
2531	OS COMMON CARRIER FARES	\$651	\$0	\$326	\$326
2532	OS PERSONAL TRAVEL PER DIEM	\$2,219	\$0	\$1,109	\$1,109
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,281	\$2,608	\$2,444	\$2,444
2710	PURCHASED MEDICAL SERVICES	\$0	\$32	\$16	\$16
2820	OTHER PURCHASED SERVICES	\$81	\$1,631	\$856	\$856
2831	STORAGE-PUR SERV	\$0	\$150	\$75	\$75
3116	NONCAP IT - PURCHASED PC SW	\$314	\$895	\$605	\$605
3119	MEDICAL LABORATORY & SUPPLIES	\$2,496	\$0	\$2,363	\$2,363
3121	OFFICE SUPPLIES	\$523	\$3,088	\$1,805	\$1,805
3123	POSTAGE	\$0	\$61	\$31	\$31
3124	PRINTING/COPY SUPPLIES	\$1,892	\$0	\$946	\$946
3128	NONCAPITALIZED EQUIPMENT	\$0	\$1,490	\$745	\$745
3130	NON-MEDICAL LAB & SUPPLIES	\$258	\$0	\$129	\$129
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,880	\$0	\$940	\$940
3140	NONCAPITALIZED IT - PC'S	\$1,551	\$1,597	\$1,574	\$1,574
3143	NONCAPITALIZED IT - OTHER	\$314	\$0	\$157	\$157

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(A) Director's Office - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4100	OTHER OPERATING EXPENSES	\$0	\$165	\$83	\$83
4140	DUES AND MEMBERSHIPS	\$3,000	\$3,296	\$3,148	\$3,148
4180	OFFICIAL FUNCTIONS	\$199	\$158	\$178	\$178
4220	REGISTRATION FEES	\$480	\$80	\$280	\$280
Total Expenditures Denoted in Object Codes		\$20,199	\$22,414	\$22,421	\$22,421
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$20,199	\$22,414	\$22,421	\$22,421
Total Spending Authority for Line Item		\$30,597	\$22,421	\$22,421	\$22,421
Amount Under/(Over) Expended		\$10,398	\$7	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(B) Chemistry and Microbiology - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	Accounting Technician III	\$89,557	2.0	\$76,279	1.7	\$82,918	2.3	\$82,918	2.3
G3A3XX	Admin Assistant II	\$22,191	0.7	\$59,613	1.8	\$40,902	1.5	\$40,902	1.5
G3A4XX	Admin Assistant III	\$50,155	1.3	\$39,566	1.0	\$44,860	1.2	\$44,860	1.2
G2D4XX	Data Specialist	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D9B2TX	Engr/Phys Sci Asst II	\$99,735	3.1	\$73,620	2.3	\$86,678	2.7	\$86,678	2.7
D9B1IX	Engr/Phys Sci Asst III	\$0	0.0	\$34,520	0.9	\$17,260	0.5	\$17,260	0.5
I3A5**	Environ Protect Spec IV	\$106,104	1.0	\$97,262	0.9	\$101,683	1.5	\$101,683	1.5
D8D1TX	General Labor I	\$2,128	0.1	\$0	0.0	\$1,064	0.1	\$1,064	0.1
H6G2TX	General Professional II	\$39,271	0.7	\$10,856	0.2	\$25,063	0.5	\$25,063	0.5
H6G3XX	General Professional III	\$2,159	0.0	\$4,689	0.1	\$3,424	0.0	\$3,424	0.0
H6G4XX	General Professional IV	\$33,312	0.5	\$65,893	0.9	\$49,603	0.7	\$49,603	0.7
H6G5XX	General Professional V	\$685	0.0	\$43,148	0.5	\$21,916	0.3	\$21,916	0.3
H6G6XX	General Professional VI	\$54,379	0.5	\$21,685	0.2	\$38,032	0.4	\$38,032	0.4
C8D1TX	Laboratory Technology I	\$363,944	8.7	\$358,316	8.7	\$361,130	8.7	\$361,130	8.7
C8D2XX	Laboratory Technology II	\$274,329	5.1	\$264,560	5.2	\$269,445	5.1	\$269,445	5.1
C8D3XX	Laboratory Technology III	\$109,098	2.0	\$169,278	3.2	\$139,188	2.6	\$139,188	2.6
D8G3XX	Materials Handler III	\$48,876	1.0	\$42,359	0.9	\$45,618	1.0	\$45,618	1.0
D8G4XX	Materials Supervisor	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B2T*	Phy Sci Res/Scientist I	\$714,841	11.6	\$658,868	10.3	\$850,000	12.5	\$850,000	12.5
I3B3**	Phy Sci Res/Scientist II	\$383,014	5.4	\$439,373	6.1	\$575,650	8.5	\$575,650	8.5
I3B4**	Phy Sci Res/Scientist III	\$173,464	2.0	\$227,316	2.7	\$479,767	6.5	\$479,767	6.5
I3B5**	Phy Sci Res/Scientist IV	\$258,099	2.6	\$260,604	2.6	\$259,352	3.5	\$259,352	3.5
I3B6**	Phy Sci Res/Scientist V	\$142,091	1.5	\$166,376	1.7	\$154,234	2.1	\$154,234	2.1
171000	Program Administrator	\$11,854	0.1	\$0	0.0	\$5,927	0.1	\$5,927	0.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(B) Chemistry and Microbiology - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	Program Assistant I	\$3,296	0.1	\$3,731	0.1	\$3,514	0.1	\$3,514	0.1
H2I4XX	IT PROFESSIONAL II	\$64,678	1.1	\$0	0.0	\$32,339	1.0	\$32,339	1.0
H2I5XX	IT PROFESSIONAL III	\$8,310	0.1	\$0	0.0	\$4,155	0.1	\$4,155	0.1
H6G8XX	MANAGEMENT	\$61,409	0.5	\$28,737	0.3	\$45,073	0.4	\$45,073	0.4
171000	Chief Medical Officer	\$0	0.0	\$2,669	0.0	\$2,348	0.0	\$2,348	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$2,883	0.0	\$1,348	0.0	\$1,442	0.0
Total Full and Part-time Employee Expenditures		\$3,116,979	51.7	\$3,152,200	52.3	\$3,742,489	63.6	\$3,742,582	63.6
PERA Contributions		\$299,973	N/A	\$239,982	N/A	\$379,863	N/A	\$379,872	N/A
Medicare		\$44,451	N/A	\$44,582	N/A	\$44,517	N/A	\$44,517	N/A
Overtime Wages		\$0	N/A	\$9,264	N/A	\$4,632	N/A	\$4,632	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$123,293	N/A	\$124,491	N/A	\$123,892	N/A	\$140,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$146,267	N/A	\$45,728	N/A	\$95,998	N/A	\$130,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$15,967	N/A	\$11,449	N/A	\$13,708	N/A	\$21,096	N/A
Total Temporary, Contract, and Other Expenditures		\$629,951	0.0	\$475,496	0.0	\$662,609	0.0	\$720,117	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$393,005	N/A	\$423,307	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,139,935	51.7	\$4,051,003	52.3	\$4,405,097	63.6	\$4,462,699	63.6
Total Spending Authority for Line Item		5,320,811	65.6	4,505,336	60.9	4,405,097	63.6	4,462,699	63.6
Amount Under/(Over) Expended		1,180,876	13.9	454,333	8.6	(0)	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (3) Laboratory Services****Position and Object Code Detail****(B) Chemistry and Microbiology - Operating**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$143	\$71	\$71
1950	PERSONAL SVCS-OTHER STATE AGEN	\$360	\$2,177	\$1,269	\$1,269
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$0	\$0	\$0
1962	PERSONAL SVCS- IT - CONSULTING	\$7,027	\$0	\$3,513	\$3,513
2150	OTHER CLEANING SERVICES	\$8,560	\$7,119	\$7,840	\$7,840
2170	WASTE DISPOSAL SERVICES	\$22,249	\$23,609	\$22,929	\$22,929
2210	OTHER MAINTENANCE/REPAIR SVCS	\$625	\$0	\$313	\$313
2220	BLDG MAINTENANCE/REPAIR SVCS	\$21,120	\$33,127	\$27,124	\$27,124
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$177,966	\$301,968	\$239,967	\$239,967
2231	IT HARDWARE MAINT/REPAIR SVCS	\$12,013	\$7,753	\$9,883	\$9,883
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,657	\$0	\$3,328	\$3,328
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,663	\$1,692	\$1,677	\$1,677
2253	RENTAL OF EQUIPMENT	\$16,781	\$19,855	\$18,318	\$18,318
2259	PARKING FEE REIMBURSEMENT	\$759	\$861	\$810	\$810
2511	IN-STATE COMMON CARRIER FARES	\$107	\$414	\$261	\$261
2512	IN-STATE PERS TRAVEL PER DIEM	\$322	\$1,161	\$741	\$741
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,243	\$2,437	\$2,340	\$2,340
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$51	\$25	\$25
2531	OS COMMON CARRIER FARES	\$5,134	\$11,603	\$8,369	\$8,369
2532	OS PERSONAL TRAVEL PER DIEM	\$12,213	\$17,427	\$14,820	\$14,820
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$937	\$469	\$469
2610	ADVERTISING	\$244	\$65	\$154	\$154
2630	COMM SVCS FROM DIV OF TELECOM	\$28	\$8	\$18	\$18
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,357	\$6,836	\$7,096	\$7,096
2680	PRINTING/REPRODUCTION SERVICES	\$75	\$1,129	\$602	\$602

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (3) Laboratory Services****Position and Object Code Detail****(B) Chemistry and Microbiology - Operating**

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	\$10,572	\$903	\$5,737	\$5,737
2820	OTHER PURCHASED SERVICES	\$62,451	\$16,531	\$39,491	\$39,491
2831	STORAGE-PUR SERV	\$300	\$400	\$350	\$350
3110	OTHER SUPPLIES & MATERIALS	\$81	\$21	\$51	\$51
3112	AUTOMOTIVE SUPPLIES	\$32	\$0	\$16	\$16
3115	DATA PROCESSING SUPPLIES	\$211	\$0	\$105	\$105
3116	NONCAP IT - PURCHASED PC SW	\$25,502	\$1,601	\$13,552	\$13,552
3117	EDUCATIONAL SUPPLIES	\$82	\$0	\$41	\$41
3119	MEDICAL LABORATORY & SUPPLIES	\$2,543,304	\$2,635,804	\$2,919,562	\$2,917,205
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,386	\$1,190	\$1,288	\$1,288
3121	OFFICE SUPPLIES	\$13,298	\$11,947	\$12,622	\$12,622
3122	PHOTOGRAPHIC SUPPLIES	\$502	\$0	\$251	\$251
3123	POSTAGE	\$74,262	\$122,074	\$98,168	\$98,168
3124	PRINTING/COPY SUPPLIES	\$8,173	\$14,090	\$11,132	\$11,132
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$3	\$2	\$2
3128	NONCAPITALIZED EQUIPMENT	\$15,309	\$3,596	\$9,453	\$9,453
3130	NON-MEDICAL LAB & SUPPLIES	\$41,586	\$0	\$20,793	\$20,793
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,773	\$8,245	\$6,509	\$6,509
3140	NONCAPITALIZED IT - PC'S	\$33,849	\$24,921	\$29,385	\$29,385
3141	NONCAPITALIZED IT - SERVERS	\$4,724	\$0	\$2,362	\$2,362
3143	NONCAPITALIZED IT - OTHER	\$9,601	\$10,320	\$9,961	\$9,961
3146	NONCAP IT-PURCHASED SERVER SW	\$471	\$0	\$235	\$235
4100	OTHER OPERATING EXPENSES	\$8,085	\$5,708	\$6,896	\$6,896
4105	BANK CARD FEES	\$0	\$16	\$8	\$8
4117	REPORTBLE CLAIMS AGAINST STATE	\$343	\$0	\$172	\$172

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(B) Chemistry and Microbiology - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4140	DUES AND MEMBERSHIPS	\$5,110	\$3,704	\$4,407	\$4,407
4170	MISCELLANEOUS FEES AND FINES	\$0	\$529	\$264	\$264
4180	OFFICIAL FUNCTIONS	\$333	\$426	\$379	\$379
4220	REGISTRATION FEES	\$21,906	\$16,714	\$19,310	\$19,310
4240	EMPLOYEE MOVING EXPENSES	\$3,200	\$0	\$1,600	\$1,600
6212	IT SERVERS - DIRECT PURCHASE	\$31,764	\$40,604	\$36,184	\$36,184
6213	IT PC SW - DIRECT PURCHASE	\$48,819	\$21,342	\$35,081	\$35,081
6214	IT OTHER - DIRECT PURCHASE	\$0	\$10,947	\$5,474	\$5,474
6215	IT NETWORK - DIRECT PURCHASE	\$69,276	\$0	\$34,638	\$34,638
6216	IT SERVER SW - DIRECT PURCHASE	\$29,160	\$0	\$14,580	\$14,580
6260	LABORATORY EQUIPMENT-DIR PURCH	\$190,353	\$239,328	\$214,840	\$214,840
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$8,677	\$0	\$4,338	\$4,338
Total Expenditures Denoted in Object Codes		\$3,570,996	\$3,631,336	\$3,931,174	\$3,928,817
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,570,996	\$3,631,336	\$3,931,174	\$3,928,817
Total Spending Authority for Line Item		\$3,297,500	\$3,378,797	\$3,931,174	\$3,928,817
Amount Under/(Over) Expended		(\$273,496)	(\$252,539)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(C) Certification - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5E2TX	Electronics Spec I	\$41,193	1.0	\$39,957	1.0	\$40,575	1.0	\$40,575	1.0
I5E11X	Electronic Spec Intern	\$99,009	1.7	\$69,197	1.8	\$84,103	1.8	\$84,103	1.8
I5E3XX	Electronics Spec II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I5E5XX	Electronics Spec IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$322	0.0	\$882	0.0	\$602	0.0	\$602	0.0
H6G4XX	General Professional IV	\$335	0.0	\$24,159	0.4	\$12,247	0.2	\$12,247	0.2
H6G5XX	General Professional V	\$119	0.0	\$145	0.0	\$132	0.0	\$132	0.0
H6G6XX	General Professional VI	\$0	0.0	\$8,674	0.1	\$4,337	0.0	\$4,337	0.0
C8D1TX	Laboratory Technology I	\$15,738	0.4	\$49,559	1.2	\$32,649	0.8	\$32,649	0.8
C8D2XX	Laboratory Technology II	\$17,066	0.4	\$15,456	0.3	\$16,261	0.4	\$16,261	0.4
C8D3XX	Laboratory Technology III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$221	0.0	\$9,579	0.1	\$4,900	0.1	\$4,900	0.1
I3B2T*	Phy Sci Res/Scientist I	\$152,205	2.7	\$180,049	3.1	\$197,473	2.9	\$197,473	2.9
I3B3**	Phy Sci Res/Scientist II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B4**	Phy Sci Res/Scientist III	\$59,153	0.7	\$44,710	0.6	\$51,932	0.7	\$51,932	0.7
I3B5**	Phy Sci Res/Scientist IV	\$113,253	1.3	\$77,220	0.9	\$95,237	1.1	\$95,237	1.1
I3B6**	Phy Sci Res/Scientist V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
NA	Program Administrator	\$2,007	0.0	\$0	0.0	\$1,004	0.0	\$1,004	0.0
H4R1XX	Program Assistant I	\$43,710	1.0	\$43,393	1.0	\$43,552	1.0	\$43,552	1.0
I5D2*B	ENGR/Phys Scientist Tech II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
171000	Chief Medical Officer	\$0	0.0	\$698	0.0	\$349	0.0	\$349	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$456	0.0	\$228	0.0	\$228	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$16,621	0.4	\$8,311	0.2	\$8,311	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$3,466	0.1	\$1,733	0.1	\$1,733	0.1
Total Full and Part-time Employee Expenditures		\$544,331	9.2	\$584,221	11.0	\$595,622	10.1	\$595,622	10.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(C) Certification - Personal Services		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
PERA Contributions		\$51,437	N/A	\$46,618	N/A	\$49,028	N/A	\$49,028	N/A
Medicare		\$7,425	N/A	\$8,244	N/A	\$7,835	N/A	\$7,835	N/A
Overtime Wages		\$0	N/A	\$2,089	N/A	\$1,045	N/A	\$1,045	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$5,353	N/A	\$733	N/A	\$3,043	N/A	\$3,043	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,057	N/A	\$2,089	N/A	\$2,073	N/A	\$16,119	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,545	N/A	\$0	N/A	\$773	N/A	\$773	N/A
Total Temporary, Contract, and Other Expenditures		\$67,817	0.0	\$59,773	0.0	\$63,795	0.0	\$77,841	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$46,815	N/A	\$62,413	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$658,963	9.2	\$706,407	11.0	\$659,417	10.1	\$673,463	10.1
Total Spending Authority for Line Item		741,313	10.3	743,084	10.5	659,417	10.1	673,463	10.1
Amount Under/(Over) Expended		82,350	1.1	36,677	(0.5)	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (3) Laboratory Services****Position and Object Code Detail****(C) Certification - Operating**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$613	\$307	\$307
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$425	\$270	\$348	\$348
2251	RENTAL/LEASE MOTOR POOL VEH	\$27	\$249	\$138	\$138
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,716	\$4,178	\$4,447	\$4,447
2259	PARKING FEE REIMBURSEMENT	\$342	\$262	\$302	\$302
2511	IN-STATE COMMON CARRIER FARES	\$219	\$255	\$237	\$237
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,374	\$6,767	\$7,570	\$7,570
2513	IN-STATE PERS VEHICLE REIMBSMT	\$8,524	\$6,770	\$7,647	\$7,647
2515	STATE-OWNED VEHICLE CHARGE	\$19	\$0	\$9	\$9
2531	OS COMMON CARRIER FARES	\$4,677	\$3,609	\$4,143	\$4,143
2532	OS PERSONAL TRAVEL PER DIEM	\$10,617	\$7,508	\$9,063	\$9,063
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$297	\$149	\$149
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$383	\$191	\$191
2630	COMM SVCS FROM DIV OF TELECOM	\$34	\$8	\$21	\$21
2631	COMM SVCS FROM OUTSIDE SOURCES	\$778	\$776	\$777	\$777
2680	PRINTING/REPRODUCTION SERVICES	\$3,145	\$2,475	\$2,810	\$2,810
2820	OTHER PURCHASED SERVICES	\$680	\$490	\$585	\$585
3110	OTHER SUPPLIES & MATERIALS	\$29	\$0	\$15	\$15
3116	NONCAP IT - PURCHASED PC SW	\$976	\$657	\$816	\$816
3119	MEDICAL LABORATORY & SUPPLIES	\$21,730	\$27,260	\$27,227	\$27,227
3121	OFFICE SUPPLIES	\$2,295	\$1,696	\$1,995	\$1,995
3123	POSTAGE	\$59	\$27	\$43	\$43
3124	PRINTING/COPY SUPPLIES	\$4,470	\$1,125	\$2,798	\$2,798
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$920	\$460	\$460

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (3) Laboratory Services

Position and Object Code Detail

(C) Certification - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3140	NONCAPITALIZED IT - PC'S	\$5,425	\$2,757	\$4,091	\$4,091
3143	NONCAPITALIZED IT - OTHER	\$270	\$719	\$494	\$494
4170	MISCELLANEOUS FEES AND FINES	\$0	\$10	\$5	\$5
4180	OFFICIAL FUNCTIONS	\$216	\$300	\$258	\$258
4220	REGISTRATION FEES	\$2,125	\$4,327	\$3,226	\$3,226
Total Expenditures Denoted in Object Codes		\$80,170	\$74,706	\$80,170	\$80,170
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$80,170	\$74,706	\$80,170	\$80,170
Total Spending Authority for Line Item		\$89,886	\$98,002	\$80,170	\$80,170
Amount Under/(Over) Expended		\$9,716	\$23,296	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$385,113	4.5	\$0	\$294,704	\$0	\$90,409
Supplemental Appropriation H.B. 10-1311	(\$11,477)	0.0	\$0	(\$9,095)	\$0	(\$2,382)
Final FY 2009-10 Appropriation	\$373,636	4.5	\$0	\$285,609	\$0	\$88,027
FY10 Allocated Pots	\$72,885	0.0	\$0	\$72,885	\$0	\$0
FY10 Total Available Spending Authority	\$446,521	4.5	\$0	\$358,494	\$0	\$88,027
FY10 Expenditures	\$445,962	4.1	\$0	\$358,493	\$0	\$87,469
FY 2009-10 Reversion \ (Overexpenditure)	\$559	0.4	\$0	\$1	\$0	\$558
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$375,788	4.5	\$0	\$287,314	\$0	\$88,474
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$375,788	4.5	\$0	\$287,314	\$0	\$88,474
FY11 Allocated Pots	\$19,699	0.0	\$0	\$19,699	\$0	\$0
FY11 Total Available Spending Authority	\$395,487	4.5	\$0	\$307,013	\$0	\$88,474
FY11 Expenditures	\$423,547	3.8	\$0	\$307,013	\$0	\$116,534
FY 2010-11 Reversion \ (Overexpenditure)	(\$28,060)	0.7	\$0	\$0	\$0	(\$28,060)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$379,336	4.5	\$0	\$290,283	\$0	\$89,053
PERA Adjustment S.B. 11-076	(\$9,212)	0.0	\$0	(\$7,479)	\$0	(\$1,733)
FY 2011-12 Total Appropriation	\$370,124	4.5	\$0	\$282,804	\$0	\$87,320
FY12 Personal Services allocation	\$370,124	4.5	\$0	\$282,804	\$0	\$87,320
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$370,124	4.5	\$0	\$282,804	\$0	\$87,320
Restore PERA Adjustment S.B. 11-076	\$9,212	0.0	\$0	\$7,479	\$0	\$1,733
FY 2012-13 Base Request	\$379,336	4.5	\$0	\$290,283	\$0	\$89,053
FY 2012-13 Total Request	\$379,336	4.5	\$0	\$290,283	\$0	\$89,053
FY13 Personal Services allocation	\$379,336	4.5	\$0	\$290,283	\$0	\$89,053
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$9,187	0.0	\$0	\$0	\$0	\$9,187
Final FY 2009-10 Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY10 Total Available Spending Authority	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY10 Expenditures	\$8,781	0.0	\$0	\$0	\$0	\$8,781
FY 2009-10 Reversion \ (Overexpenditure)	\$406	0.0	\$0	\$0	\$0	\$406
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$9,187	0.0	\$0	\$0	\$0	\$9,187
Final FY 2010-11 Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY11 Total Available Spending Authority	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY11 Expenditures	\$9,026	0.0	\$0	\$0	\$0	\$9,026
FY 2010-11 Reversion \ (Overexpenditure)	\$161	0.0	\$0	\$0	\$0	\$161
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY 2011-12 Total Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY 2012-13 Base Request	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY 2012-13 Total Request	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$9,187	0.0	\$0	\$0	\$0	\$9,187

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,574,743	0.0	\$0	\$2,213,464	\$0	\$361,279
Supplemental Appropriation H.B. 10-1311	\$290,553	0.0	\$0	\$246,297	\$0	\$44,256
Final FY 2009-10 Appropriation	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY10 Expenditures	\$2,740,245	0.0	\$0	\$2,380,794	\$0	\$359,451
FY 2009-10 Reversion \ (Overexpenditure)	\$125,051	0.0	\$0	\$78,967	\$0	\$46,084
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
Final FY 2010-11 Appropriation	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY11 Total Available Spending Authority	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY11 Expenditures	\$2,515,297	0.0	\$0	\$2,042,297	\$0	\$473,000
FY 2010-11 Reversion \ (Overexpenditure)	\$349,999	0.0	\$0	\$417,464	\$0	(\$67,465)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY 2011-12 Total Appropriation	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY 2012-13 Base Request	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY 2012-13 Total Request	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,835,032	35.1	\$0	\$1,850,378	\$0	\$984,654
Supplemental Appropriation H.B. 10-1311	(\$39,617)	0.0	\$0	(\$12,863)	\$0	(\$26,754)
Final FY 2009-10 Appropriation	\$2,795,415	35.1	\$0	\$1,837,515	\$0	\$957,900
FY10 Allocated Pots	\$132,030	0.0	\$0	\$132,030	\$0	\$0
FY10 Total Available Spending Authority	\$2,927,445	35.1	\$0	\$1,969,545	\$0	\$957,900
FY10 Expenditures	\$2,798,445	29.3	\$0	\$1,969,544	\$0	\$828,901
FY 2009-10 Reversion \ (Overexpenditure)	\$129,000	5.8	\$0	\$1	\$0	\$128,999
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,723,614	34.1	\$0	\$1,838,324	\$0	\$885,290
Final FY 2010-11 Appropriation	\$2,723,614	34.1	\$0	\$1,838,324	\$0	\$885,290
FY11 Allocated Pots	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Total Available Spending Authority	\$2,973,614	34.1	\$0	\$2,088,324	\$0	\$885,290
FY11 Expenditures	\$3,020,994	31.9	\$0	\$1,953,800	\$0	\$1,067,194
FY 2010-11 Reversion \ (Overexpenditure)	(\$47,380)	2.2	\$0	\$134,524	\$0	(\$181,904)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,736,743	34.1	\$0	\$1,846,678	\$0	\$890,065
PERA Adjustment S.B. 11-076	(\$58,688)	0.0	\$0	(\$41,052)	\$0	(\$17,636)
SB 11-235 "Third Party Air Quality Modelers"	\$13,246	0.2	\$0	\$13,246	\$0	\$0
FY 2011-12 Total Appropriation	\$2,691,301	34.3	\$0	\$1,818,872	\$0	\$872,429
FY12 Personal Services allocation	\$2,691,301	34.3	\$0	\$1,818,872	\$0	\$872,429
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,691,301	34.3	\$0	\$1,818,872	\$0	\$872,429
Restore PERA Adjustment S.B. 11-076	\$58,688	0.0	\$0	\$41,052	\$0	\$17,636
FY 2012-13 Base Request	\$2,749,989	34.3	\$0	\$1,859,924	\$0	\$890,065
FY 2012-13 Total Request	\$2,749,989	34.3	\$0	\$1,859,924	\$0	\$890,065
FY13 Personal Services allocation	\$2,749,989	34.3	\$0	\$1,859,924	\$0	\$890,065
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$400,327	0.0	\$0	\$315,766	\$0	\$84,561
Final FY 2009-10 Appropriation	\$400,327	0.0	\$0	\$315,766	\$0	\$84,561
FY10 Total Available Spending Authority	\$400,327	0.0	\$0	\$315,766	\$0	\$84,561
FY10 Expenditures	\$373,661	0.0	\$0	\$288,311	\$0	\$85,350
FY 2009-10 Reversion \ (Overexpenditure)	\$26,666	0.0	\$0	\$27,455	\$0	(\$789)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
Final FY 2010-11 Appropriation	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
FY11 Total Available Spending Authority	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
FY11 Expenditures	\$387,594	0.0	\$0	\$294,036	\$0	\$93,558
FY 2010-11 Reversion \ (Overexpenditure)	\$13,208	0.0	\$0	\$22,205	\$0	(\$8,997)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
SB 11-235 "Third Party Air Quality Modelers"	\$1,131	0.0	\$0	\$1,131	\$0	\$0
FY 2011-12 Total Appropriation	\$401,933	0.0	\$0	\$317,372	\$0	\$84,561
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$401,933	0.0	\$0	\$317,372	\$0	\$84,561
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$401,933	0.0	\$0	\$317,372	\$0	\$84,561
Annualize SB 11-235 "Third Party Air Quality Modelers"	(\$941)	0.0	\$0	(\$941)	\$0	\$0
FY 2012-13 Base Request	\$400,992	0.0	\$0	\$316,431	\$0	\$84,561
FY 2012-13 Total Request	\$400,992	0.0	\$0	\$316,431	\$0	\$84,561
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$400,992	0.0	\$0	\$316,431	\$0	\$84,561

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Local Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
Final FY 2009-10 Appropriation	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
FY10 Expenditures	\$787,824	0.0	\$0	\$479,905	\$0	\$307,919
FY 2009-10 Reversion \ (Overexpenditure)	(\$57,456)	0.0	\$0	\$156,216	\$0	(\$213,672)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
Final FY 2010-11 Appropriation	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
FY11 Expenditures	\$734,476	0.0	\$0	\$513,887	\$0	\$220,589
FY 2010-11 Reversion \ (Overexpenditure)	(\$4,108)	0.0	\$0	\$122,234	\$0	(\$126,342)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
SB 11-235 "Third Party Air Quality Modelers"	\$180,000	0.0	\$0	\$180,000	\$0	\$0
FY 2011-12 Total Appropriation	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY 2012-13 Base Request	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY 2012-13 Total Request	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,420,457	30.2	\$0	\$2,223,483	\$0	\$196,974
SB 09-003 "Motor Vehicle Emissions"	\$87,845	1.5	\$0	\$87,845	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$22,892)	0.0	\$0	(\$17,903)	\$0	(\$4,989)
Final FY 2009-10 Appropriation	\$2,485,410	31.7	\$0	\$2,293,425	\$0	\$191,985
FY10 Allocated Pots	\$83,013	0.0	\$0	\$83,013	\$0	\$0
FY10 Total Available Spending Authority	\$2,568,423	31.7	\$0	\$2,376,438	\$0	\$191,985
FY10 Expenditures	\$2,502,077	28.8	\$0	\$2,376,437	\$0	\$125,640
FY 2009-10 Reversion \ (Overexpenditure)	\$66,346	2.9	\$0	\$1	\$0	\$66,345
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,503,028	32.1	\$0	\$2,342,731	\$0	\$160,297
Final FY 2010-11 Appropriation	\$2,503,028	32.1	\$0	\$2,342,731	\$0	\$160,297
FY11 Allocated Pots	\$79,000	0.0	\$0	\$79,000	\$0	\$0
FY11 Total Available Spending Authority	\$2,582,028	32.1	\$0	\$2,421,731	\$0	\$160,297
FY11 Expenditures	\$2,521,737	29.3	\$0	\$2,341,866	\$0	\$179,871
FY 2010-11 Reversion \ (Overexpenditure)	\$60,291	2.8	\$0	\$79,865	\$0	(\$19,574)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,515,426	32.1	\$0	\$2,354,033	\$0	\$161,393
PERA Adjustment S.B. 11-076	(\$52,657)	0.0	\$0	(\$49,993)	\$0	(\$2,664)
FY 2011-12 Total Appropriation	\$2,462,769	32.1	\$0	\$2,304,040	\$0	\$158,729
FY12 Personal Services allocation	\$2,462,769	32.1	\$0	\$2,304,040	\$0	\$158,729
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,462,769	32.1	\$0	\$2,304,040	\$0	\$158,729
Restore PERA Adjustment S.B. 11-076	\$52,657	0.0	\$0	\$49,993	\$0	\$2,664
FY 2012-13 Base Request	\$2,515,426	32.1	\$0	\$2,354,033	\$0	\$161,393
FY 2012-13 Total Request	\$2,515,426	32.1	\$0	\$2,354,033	\$0	\$161,393
FY13 Personal Services allocation	\$2,515,426	32.1	\$0	\$2,354,033	\$0	\$161,393
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$335,327	0.0	\$0	\$317,077	\$0	\$18,250
SB 09-003 "Motor Vehicle Emissions"	\$9,267	0.0	\$0	\$9,267	\$0	\$0
Final FY 2009-10 Appropriation	\$344,594	0.0	\$0	\$326,344	\$0	\$18,250
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$344,594	0.0	\$0	\$326,344	\$0	\$18,250
FY10 Expenditures	\$261,083	0.0	\$0	\$243,241	\$0	\$17,842
FY 2009-10 Reversion \ (Overexpenditure)	\$83,511	0.0	\$0	\$83,103	\$0	\$408
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$368,392	0.0	\$0	\$350,142	\$0	\$18,250
Final FY 2010-11 Appropriation	\$368,392	0.0	\$0	\$350,142	\$0	\$18,250
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$368,392	0.0	\$0	\$350,142	\$0	\$18,250
FY11 Expenditures	\$354,351	0.0	\$0	\$318,163	\$0	\$36,188
FY 2010-11 Reversion \ (Overexpenditure)	\$14,041	0.0	\$0	\$31,979	\$0	(\$17,938)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY 2011-12 Total Appropriation	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY 2012-13 Base Request	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY 2012-13 Total Request	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Diesel Inspection/Maintenance Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$651,569	6.6	\$0	\$651,569	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$15,174)	0.0	\$0	(\$15,174)	\$0	\$0
Final FY 2009-10 Appropriation	\$636,395	6.6	\$0	\$636,395	\$0	\$0
FY10 Allocated Pots	\$73,189	0.0	\$0	\$73,189	\$0	\$0
FY10 Total Available Spending Authority	\$709,584	6.6	\$0	\$709,584	\$0	\$0
FY10 Expenditures	\$709,583	6.4	\$0	\$709,583	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.2	\$0	\$1	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$639,240	6.6	\$0	\$639,240	\$0	\$0
Final FY 2010-11 Appropriation	\$639,240	6.6	\$0	\$639,240	\$0	\$0
FY11 Allocated Pots	\$77,000	0.0	\$0	\$77,000	\$0	\$0
FY11 Total Available Spending Authority	\$716,240	6.6	\$0	\$716,240	\$0	\$0
FY11 Expenditures	\$696,878	6.4	\$0	\$696,878	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$19,362	0.2	\$0	\$19,362	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$642,817	6.6	\$0	\$642,817	\$0	\$0
PERA Adjustment S.B. 11-076	(\$13,154)	0.0	\$0	(\$13,154)	\$0	\$0
FY 2011-12 Total Appropriation	\$629,663	6.6	\$0	\$629,663	\$0	\$0
FY12 Personal Services allocation	\$559,061	6.6	\$0	\$559,061	\$0	\$0
FY12 Operating allocation	\$70,602	0.0	\$0	\$70,602	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$629,663	6.6	\$0	\$629,663	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$13,154	0.0	\$0	\$13,154	\$0	\$0
FY 2012-13 Base Request	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY 2012-13 Total Request	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY13 Personal Services allocation	\$559,061	6.6	\$0	\$559,061	\$0	\$0
FY13 Operating allocation	\$83,756	0.0	\$0	\$83,756	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Mechanic Certification Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Final FY 2009-10 Appropriation						
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority						
FY10 Expenditures	\$2,832	0.0	\$0	\$2,832	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,168	0.0	\$0	\$4,168	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
FY11 Expenditures	\$2,450	0.0	\$0	\$2,450	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,550	0.0	\$0	\$4,550	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2011-12 Total Appropriation						
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2012-13 Base Request						
FY 2012-13 Total Request						
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Local Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$45,299	0.0	\$0	\$45,299	\$0	\$0
Final FY 2009-10 Appropriation						
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority						
FY10 Expenditures	\$350,800	0.0	\$0	\$350,800	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$305,501)	0.0	\$0	(\$305,501)	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,299	0.0	\$0	\$45,299	\$0	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
FY11 Expenditures	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$32,298)	0.0	\$0	(\$32,298)	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,299	0.0	\$0	\$45,299	\$0	\$0
FY 2011-12 Total Appropriation						
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$45,299	0.0	\$0	\$45,299	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$45,299	0.0	\$0	\$45,299	\$0	\$0
FY 2012-13 Base Request						
FY 2012-13 Total Request						
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$45,299	0.0	\$0	\$45,299	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$6,612,992	87.2	\$0	\$5,250,411	\$0	\$1,362,581
HB 09-1199 "Healthy Forest, Vibrant Communities"	\$39,549	0.5	\$0	\$39,549	\$0	\$0
Long Bill Realignment Adjustment	(\$170,716)	(2.0)	\$0	(\$170,716)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$89,413)	0.0	\$0	(\$53,815)	\$0	(\$35,598)
Final FY 2009-10 Appropriation	\$6,392,412	85.7	\$0	\$5,065,429	\$0	\$1,326,983
FY10 Allocated Pots	\$804,626	0.0	\$0	\$804,626	\$0	\$0
FY10 Total Available Spending Authority	\$7,197,038	85.7	\$0	\$5,870,055	\$0	\$1,326,983
FY10 Expenditures	\$6,763,398	75.8	\$0	\$5,870,055	\$0	\$893,343
FY 2009-10 Reversion \ (Overexpenditure)	\$433,640	9.9	\$0	\$0	\$0	\$433,640
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,126,493	81.8	\$0	\$4,939,170	\$0	\$1,187,323
Final FY 2010-11 Appropriation	\$6,126,493	81.8	\$0	\$4,939,170	\$0	\$1,187,323
FY11 Allocated Pots	\$720,775	0.0	\$0	\$720,775	\$0	\$0
FY11 Total Available Spending Authority	\$6,847,268	81.8	\$0	\$5,659,945	\$0	\$1,187,323
FY11 Expenditures	\$6,760,523	78.3	\$0	\$5,323,511	\$0	\$1,437,012
FY 2010-11 Reversion \ (Overexpenditure)	\$86,745	3.5	\$0	\$336,434	\$0	(\$249,689)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,175,565	81.8	\$0	\$4,982,325	\$0	\$1,193,240
PERA Adjustment S.B. 11-076	(\$141,504)	0.0	\$0	(\$122,761)	\$0	(\$18,743)
FY 2011-12 Total Appropriation	\$6,034,061	81.8	\$0	\$4,859,564	\$0	\$1,174,497
FY12 Personal Services allocation	\$6,034,061	81.8	\$0	\$4,859,564	\$0	\$1,174,497
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$6,034,061	81.8	\$0	\$4,859,564	\$0	\$1,174,497
Restore PERA Adjustment S.B. 11-076	\$141,504	0.0	\$0	\$122,761	\$0	\$18,743
FY 2012-13 Base Request	\$6,175,565	81.8	\$0	\$4,982,325	\$0	\$1,193,240
FY 2012-13 Total Request	\$6,175,565	81.8	\$0	\$4,982,325	\$0	\$1,193,240
FY13 Personal Services allocation	\$6,175,565	81.8	\$0	\$4,982,325	\$0	\$1,193,240
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$409,054	0.0	\$0	\$407,724	\$0	\$1,330
HB 09-1199 "Healthy Forest, Vibrant Communities"	\$3,952	0.0	\$0	\$3,952	\$0	\$0
Long Bill Realignment Adjustment	(\$19,577)	0.0	\$0	(\$19,577)	\$0	\$0
Final FY 2009-10 Appropriation	\$393,429	0.0	\$0	\$392,099	\$0	\$1,330
FY10 Total Available Spending Authority	\$393,429	0.0	\$0	\$392,099	\$0	\$1,330
FY10 Expenditures	\$344,151	0.0	\$0	\$341,668	\$0	\$2,483
FY 2009-10 Reversion \ (Overexpenditure)	\$49,278	0.0	\$0	\$50,431	\$0	(\$1,153)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
Final FY 2010-11 Appropriation	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY11 Total Available Spending Authority	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY11 Expenditures	\$405,017	0.0	\$0	\$387,664	\$0	\$17,353
FY 2010-11 Reversion \ (Overexpenditure)	(\$15,540)	0.0	\$0	\$483	\$0	(\$16,023)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY 2011-12 Total Appropriation	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY 2012-13 Base Request	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY 2012-13 Total Request	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Local Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
Final FY 2009-10 Appropriation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY10 Expenditures	\$870,318	0.0	\$0	\$702,124	\$0	\$168,194
FY 2009-10 Reversion \ (Overexpenditure)	(\$33,171)	0.0	\$0	\$19,943	\$0	(\$53,114)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
Final FY 2010-11 Appropriation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY11 Expenditures	\$854,275	0.0	\$0	\$669,796	\$0	\$184,479
FY 2010-11 Reversion \ (Overexpenditure)	(\$17,128)	0.0	\$0	\$52,271	\$0	(\$69,399)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY 2011-12 Total Appropriation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY 2012-13 Base Request	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY 2012-13 Total Request	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Preservation of the Ozone Layer						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$231,305	2.0	\$0	\$231,305	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$3,049)	0.0	\$0	(\$3,049)	\$0	\$0
Final FY 2009-10 Appropriation	\$228,256	2.0	\$0	\$228,256	\$0	\$0
FY10 Allocated Pots	\$39,075	0.0	\$0	\$39,075	\$0	\$0
FY10 Total Available Spending Authority	\$267,331	2.0	\$0	\$267,331	\$0	\$0
FY10 Expenditures	\$262,064	2.0	\$0	\$262,064	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5,267	0.0	\$0	\$5,267	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$228,828	2.0	\$0	\$228,828	\$0	\$0
Final FY 2010-11 Appropriation	\$228,828	2.0	\$0	\$228,828	\$0	\$0
FY11 Allocated Pots	\$27,000	0.0	\$0	\$27,000	\$0	\$0
FY11 Total Available Spending Authority	\$255,828	2.0	\$0	\$255,828	\$0	\$0
FY11 Expenditures	\$248,769	2.0	\$0	\$248,769	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,059	0.0	\$0	\$7,059	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$228,739	2.0	\$0	\$228,739	\$0	\$0
PERA Adjustment S.B. 11-076	(\$4,239)	0.0	\$0	(\$4,239)	\$0	\$0
FY 2011-12 Total Appropriation	\$224,500	2.0	\$0	\$224,500	\$0	\$0
FY12 Personal Services allocation	\$162,122	2.0	\$0	\$162,122	\$0	\$0
FY12 Operating allocation	\$62,378	0.0	\$0	\$62,378	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$224,500	2.0	\$0	\$224,500	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$4,239	0.0	\$0	\$4,239	\$0	\$0
FY 2012-13 Base Request	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY 2012-13 Total Request	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY13 Personal Services allocation	\$162,122	2.0	\$0	\$162,122	\$0	\$0
FY13 Operating allocation	\$66,617	0.0	\$0	\$66,617	\$0	\$0

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Schedule 3

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$18,484,920	165.6	\$0	\$15,166,368	\$0	\$3,318,552
SB 09-003 "Motor Vehicle Emissions"	\$97,112	0.0	\$0	\$97,112	\$0	\$0
HB 09-1199 "Healthy Forest, Vibrant Communities"	\$43,501	0.0	\$0	\$43,501	\$0	\$0
Long Bill Realignment Adjustment	(\$190,293)	0.0	\$0	(\$190,293)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$108,931	0.0	\$0	\$134,398	\$0	(\$25,467)
Final FY 2009-10 Appropriation	\$18,544,171	165.6	\$0	\$15,251,086	\$0	\$3,293,085
FY10 Allocated Pots	\$1,204,818	0.0	\$0	\$1,204,818	\$0	\$0
FY10 Total Available Spending Authority	\$19,748,989	165.6	\$0	\$16,455,904	\$0	\$3,293,085
FY10 Expenditures	\$19,221,224	146.4	\$0	\$16,335,851	\$0	\$2,885,373
FY 2009-10 Reversion \ (Overexpenditure)	\$527,765	19.2	\$0	\$120,053	\$0	\$407,712
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,249,959	161.1	\$0	\$15,200,385	\$0	\$3,049,574
Final FY 2010-11 Appropriation	\$18,249,959	161.1	\$0	\$15,200,385	\$0	\$3,049,574
FY11 Allocated Pots	\$1,173,474	0.0	\$0	\$1,173,474	\$0	\$0
FY11 Total Available Spending Authority	\$19,423,433	161.1	\$0	\$16,373,859	\$0	\$3,049,574
FY11 Expenditures	\$19,012,531	151.7	\$0	\$15,177,727	\$0	\$3,834,804
FY 2010-11 Reversion \ (Overexpenditure)	\$287,928	2.9	\$0	\$574,193	\$0	(\$286,265)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$18,308,779	161.1	\$0	\$15,246,838	\$0	\$3,061,941
PERA Adjustment S.B. 11-076	(\$279,454)	0.0	\$0	(\$238,678)	\$0	(\$40,776)
SB 11-235 "Third Party Air Quality Modelers"	\$194,377	0.2	\$0	\$194,377	\$0	\$0
FY 2011-12 Total Appropriation	\$18,223,702	161.3	\$0	\$15,202,537	\$0	\$3,021,165
FY12 Personal Services allocation	\$12,279,438	161.3	\$0	\$9,986,463	\$0	\$2,292,975
FY12 Operating allocation	\$5,944,264	0.0	\$0	\$5,216,074	\$0	\$728,190

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$18,223,702	161.3	\$0	\$15,202,537	\$0	\$3,021,165
Restore PERA Adjustment S.B. 11-076	\$279,454	0.0	\$0	\$238,678	\$0	\$40,776
Annualize SB 11-235 "Third Party Air Quality Modelers"	(\$941)	0.0	\$0	(\$941)	\$0	\$0
FY 2012-13 Base Request	\$18,502,215	161.3	\$0	\$15,440,274	\$0	\$3,061,941
FY 2012-13 Total Request	\$18,502,215	161.3	\$0	\$15,440,274	\$0	\$3,061,941
FY13 Personal Services allocation	\$12,541,499	161.3	\$0	\$10,207,748	\$0	\$2,333,751
FY13 Operating allocation	\$5,960,716	0.0	\$0	\$5,232,526	\$0	\$728,190

(4) Air Pollution Control Division						
FY 2011-12 Total Appropriation	\$18,223,702	161.3	\$0	\$15,202,537	\$0	\$3,021,165
FY 2012-13 Base Request	\$18,502,215	161.3	\$0	\$15,440,274	\$0	\$3,061,941
FY 2012-13 Total Request	\$18,502,215	161.3	\$0	\$15,440,274	\$0	\$3,061,941
Percentage Change FY 2011-12 to FY 2012-13	1.53%	0.00%	0.00%	1.56%	0.00%	1.35%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(A) Administration - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	ADMIN ASSISTANT I	\$10,342	0.3	\$0	0.0	\$5,171	0.2	\$5,171	0.2
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$102,986	1.9	\$107,133	2.0	\$105,060	2.0	\$105,060	2.0
H6G8XX	MANAGEMENT	\$243,700	1.9	\$233,248	1.8	\$219,933	2.4	\$229,145	2.4
Total Full and Part-time Employee Expenditures		\$357,028	4.1	\$340,381	3.8	\$330,164	4.5	\$339,376	4.5
PERA Contributions		\$34,489	N/A	\$25,429	N/A	\$29,959	N/A	\$29,959	N/A
Medicare		\$4,950	N/A	\$4,817	N/A	\$4,884	N/A	\$4,884	N/A
Overtime Wages		\$0	N/A	\$56	N/A	\$28	N/A	\$28	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,420	N/A	\$5,760	N/A	\$5,090	N/A	\$5,090	N/A
Total Temporary, Contract, and Other Expenditures		\$43,859	0.0	\$36,062	0.0	\$39,961	0.0	\$39,961	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$45,075	N/A	\$47,104	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$445,962	4.1	\$423,547	3.8	\$370,124	4.5	\$379,336	4.5
Total Spending Authority for Line Item		446,521	4.5	403,288	4.5	370,124	4.5	379,336	4.5
Amount Under/(Over) Expended		559	0.4	(20,259)	0.7	0	-	0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(A) Administration - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,399	\$2,285	\$2,125	\$2,125
2253	RENTAL OF EQUIPMENT	\$0	\$316	\$158	\$158
2259	PARKING FEE REIMBURSEMENT	\$0	\$236	\$118	\$118
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$562	\$281	\$281
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$37	\$18	\$18
2531	OS COMMON CARRIER FARES	\$0	\$31	\$16	\$16
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$450	\$225	\$225
2610	ADVERTISING	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$1,085	\$543	\$543
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$2,498	\$1,249	\$1,249
2820	OTHER PURCHASED SERVICES	\$2,500	\$95	\$1,298	\$1,298
2831	STORAGE-PUR SERV	\$0	\$25	\$13	\$13
3110	OTHER SUPPLIES & MATERIALS	\$2,500	\$0	\$1,250	\$1,250
3121	OFFICE SUPPLIES	\$2,383	\$1,184	\$1,784	\$1,784
3143	NONCAPITALIZED IT - OTHER	\$0	\$222	\$111	\$111
Total Expenditures Denoted in Object Codes		\$8,781	\$9,026	\$9,187	\$9,187
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,781	\$9,026	\$9,187	\$9,187
Total Spending Authority for Line Item		\$9,187	\$9,187	\$9,187	\$9,187
Amount Under/(Over) Expended		\$406	\$161	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	ACCOUNTING TECHNICIAN II	\$3,294	0.1	\$0	0.0	\$1,647	0.1	\$1,647	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$2,764	0.1	\$1,382	0.1	\$1,382	0.1
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$18,123	0.5	\$18,696	0.5	\$18,409	0.5	\$18,409	0.5
G3A4XX	ADMIN ASSISTANT III	\$24,022	0.5	\$2,948	0.1	\$13,485	0.3	\$13,485	0.3
I5E3XX	ELECTRONICS SPEC II	\$46,033	1.0	\$0	0.0	\$23,017	0.5	\$23,017	0.5
H8C2XX	CONTROLLER II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I5E2TX	ELECTRONICS SPEC I	\$0	0.0	\$26,800	0.7	\$13,400	0.3	\$13,400	0.3
I5E4XX	ELECTRONICS SPEC II	\$52,434	0.7	\$51,180	1.0	\$51,807	0.9	\$51,807	0.9
I2C3*C	ENGINEER-IN-TRAINING III	\$11,061	0.2	\$6,340	0.1	\$8,701	0.2	\$8,701	0.2
I5D1*B	ENGR/PHYS SCI TECH I	\$21,895	0.4	\$45,542	1.0	\$33,719	0.7	\$33,719	0.7
I5D2*B	ENGR/PHYS SCI TECH II	\$106,979	1.7	\$140,300	2.0	\$123,639	1.9	\$123,639	1.9
I5D3*B	ENGR/PHYS SCI TECH III	\$41,902	0.6	\$87,012	1.0	\$64,457	1.5	\$64,457	1.5
I3A1IA	ENVIRON PROTECT INTERN	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TA	ENVIRON PROTECT SPEC I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$331,401	4.3	\$304,892	4.2	\$318,146	4.8	\$318,146	4.8
I3A4*A	ENVIRON PROTECT SPEC III	\$163,203	1.9	\$168,384	2.0	\$165,794	2.0	\$165,794	2.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$3,963	0.0	\$4,032	0.0	\$3,997	0.0	\$3,997	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$124,545	1.9	\$76,057	1.2	\$100,301	2.2	\$100,301	2.2
H6G4XX	GENERAL PROFESSIONAL IV	\$118,238	1.5	\$60,657	0.8	\$89,447	1.1	\$89,447	1.1
H6G5XX	GENERAL PROFESSIONAL V	\$49,350	0.5	\$89,905	1.0	\$69,627	1.0	\$69,627	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$57,525	0.5	\$28,763	0.3	\$28,763	0.3
H2I5XX	IT PROFESSIONAL III	\$65,062	0.8	\$0	0.0	\$32,531	0.4	\$32,531	0.4
H2I2TX	IT TECHNICIAN II	\$49,896	1.0	\$0	0.0	\$24,948	0.5	\$24,948	0.5
H6G8XX	MANAGEMENT	\$115,474	1.0	\$134,687	1.2	\$125,081	1.1	\$125,081	1.1
I3B5*B	PHY SCI RES/SCIENTIST INTERN	\$0	0.0	\$49,683	1.0	\$24,841	0.5	\$24,841	0.5
I3B2*G	PHY SCI RES/SCIENTIST I	\$31,191	0.6	\$51,648	1.0	\$41,420	1.0	\$41,420	1.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$410,486	5.3	\$485,251	6.2	\$447,869	6.1	\$460,250	6.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B4*F	PHY SCI RES/SCIENTIST III	\$219,267	2.3	\$273,911	2.9	\$246,589	2.6	\$246,589	2.6
I3B5*G	PHY SCI RES/SCIENTIST IV	\$260,311	2.5	\$355,536	3.5	\$307,924	4.0	\$307,924	4.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$1,938	0.0	\$969	0.0	\$969	0.0
Total Full and Part-time Employee Expenditures		\$2,268,130	29.3	\$2,495,686	31.9	\$2,381,908	34.3	\$2,394,290	34.3
PERA Contributions		\$227,593	N/A	\$186,652	N/A	\$241,764	N/A	\$243,020	N/A
Medicare		\$25,395	N/A	\$28,826	N/A	\$27,111	N/A	\$27,111	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$27,022	N/A	\$30,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$35,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$25,994	N/A	\$1,000	N/A	\$13,497	N/A	\$20,569	N/A
Total Temporary, Contract, and Other Expenditures		\$278,982	0.0	\$216,478	0.0	\$309,393	0.0	\$355,700	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$251,334	N/A	\$308,830	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,798,446	29.3	\$3,020,994	31.9	\$2,691,301	34.3	\$2,749,989	34.3
Total Spending Authority for Line Item		2,927,445	35.1	2,973,614	34.1	2,691,301	34.3	2,749,989	34.3
Amount Under/(Over) Expended		128,999	5.8	(47,380)	2.2	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$80	\$0	\$40	\$40
2210	OTHER MAINTENANCE/REPAIR SVCS	\$59	\$0	\$29	\$29
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,570	\$785	\$785
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$19,191	\$4,157	\$11,674	\$11,674
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,071	\$4,171	\$2,621	\$2,621
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$5	\$3	\$3
2252	RENTAL/MOTOR POOL MILE CHARGE	\$42,945	\$26,249	\$34,597	\$34,597
2253	RENTAL OF EQUIPMENT	\$6,532	\$7,884	\$7,208	\$7,208
2254	RENTAL OF MOTOR VEHICLES	\$0	\$3,500	\$1,750	\$1,750
2259	PARKING FEE REIMBURSEMENT	\$150	\$394	\$272	\$272
2511	IN-STATE COMMON CARRIER FARES	\$36	\$77	\$56	\$56
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,395	\$24,912	\$20,653	\$20,653
2513	IN-STATE PERS VEHICLE REIMBSMT	\$40	\$322	\$181	\$181
2515	STATE-OWNED VEHICLE CHARGE	\$1	\$18	\$9	\$9
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$53	\$26	\$26
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$602	\$301	\$301
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$1,283	\$641	\$641
2531	OS COMMON CARRIER FARES	\$1,400	\$3,252	\$2,326	\$2,326
2532	OS PERSONAL TRAVEL PER DIEM	\$4,472	\$5,555	\$5,014	\$5,014
2610	ADVERTISING	\$0	\$3,675	\$1,838	\$1,838
2630	COMM SVCS FROM DIV OF TELECOM	\$3,784	\$686	\$2,235	\$2,235
2631	COMM SVCS FROM OUTSIDE SOURCES	\$27,115	\$28,198	\$27,656	\$27,656
2680	PRINTING/REPRODUCTION SERVICES	\$50	\$110	\$80	\$80
2810	FREIGHT	\$0	\$8	\$4	\$4
2820	OTHER PURCHASED SERVICES	\$125	\$8,665	\$4,395	\$4,395
2831	STORAGE-PUR SERV	\$2,311	\$2,650	\$2,480	\$2,480
3110	OTHER SUPPLIES & MATERIALS	\$49,885	\$29,878	\$39,881	\$39,881
3115	DATA PROCESSING SUPPLIES	\$41	\$35	\$38	\$38
3116	NONCAP IT - PURCHASED PC SW	\$5,415	\$6,458	\$5,936	\$5,936

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$41	\$60	\$51	\$51
3121	OFFICE SUPPLIES	\$440	\$1,232	\$836	\$836
3123	POSTAGE	\$7,005	\$3,862	\$5,433	\$5,433
3124	PRINTING/COPY SUPPLIES	\$687	\$2,808	\$1,748	\$1,748
3126	REPAIR & MAINTENANCE SUPPLIES	\$21,743	\$22,435	\$22,089	\$22,089
3128	NONCAPITALIZED EQUIPMENT	\$1,284	\$15,774	\$8,529	\$8,529
3130	NON-MEDICAL LAB & SUPPLIES	\$6,083	\$9,050	\$7,567	\$7,567
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,208	\$1,830	\$5,019	\$5,019
3140	NONCAPITALIZED IT - PC'S	\$8,256	\$11,526	\$9,891	\$9,891
3143	NONCAPITALIZED IT - OTHER	\$6,779	\$11,707	\$9,243	\$9,243
3910	OTHER ENERGY CHARGES	\$0	\$200	\$100	\$100
3940	ELECTRICITY	\$13,683	\$0	\$6,841	\$6,841
3950	GASOLINE	\$0	\$6	\$3	\$3
4170	MISCELLANEOUS FEES AND FINES	\$0	\$367	\$183	\$183
4180	OFFICIAL FUNCTIONS	\$385	\$14,311	\$7,348	\$7,348
4220	REGISTRATION FEES	\$1,998	\$465	\$1,232	\$1,232
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
6211	IT PC'S - DIRECT PURCHASE	\$0	\$2,806	\$1,403	\$1,403
6212	IT SERVERS - DIRECT PURCHASE	\$42,363	\$0	\$21,182	\$21,182
6216	IT SERVER SW - DIRECT PURCHASE	\$3,500	\$0	\$1,750	\$1,750
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$70,109	\$124,791	\$118,756	\$117,815
Total Expenditures Denoted in Object Codes		\$373,660	\$387,594	\$401,933	\$400,992
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$373,660	\$387,594	\$401,933	\$400,992
Total Spending Authority for Line Item		\$400,327	\$400,802	\$401,933	\$400,992
Amount Under/(Over) Expended		\$26,667	\$13,208	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Local Contracts

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$213,889	\$72,874	\$143,381	\$143,381
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,433	\$0	\$4,716	\$4,716
2820	OTHER PURCHASED SERVICES	\$183,968	\$202,815	\$260,000	\$260,000
5420	PURCH SERV-COUNTIES	\$253,784	\$252,745	\$325,000	\$325,000
5430	PURCH SERV-FEDERAL GOVERNMENT	\$55,000	\$28,000	\$41,500	\$41,500
5440	PURCH SERV-INTERGOVERNMENTAL	\$69,701	\$79,701	\$85,575	\$85,575
6213	IT PC SW - DIRECT PURCHASE	\$2,050	\$54,092	\$28,071	\$28,071
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$44,248	\$22,124	\$22,124
Total Expenditures Denoted in Object Codes		\$787,824	\$734,476	\$910,368	\$910,368
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$787,824	\$734,476	\$910,368	\$910,368
Total Spending Authority for Line Item		\$730,368	\$730,368	\$910,368	\$910,368
Amount Under/(Over) Expended		(\$57,456)	(\$4,108)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$37,886	0.8	\$29,865	0.6	\$33,876	0.7	\$31,870	0.7
G3A2TX	ADMIN ASSISTANT I	\$12,216	0.4	\$23,274	0.8	\$17,745	0.6	\$20,510	0.6
G3A4XX	ADMIN ASSISTANT III	\$64,287	1.3	\$2,468	0.1	\$33,378	1.0	\$17,923	1.0
I5A1TX	AIR ENVIRON SYS TECH I	\$251,294	3.9	\$381,696	6.2	\$460,245	6.2	\$511,275	6.2
I5A2XX	AIR ENVIRON SYS TECH II	\$137,871	1.7	\$132,365	1.6	\$135,118	2.5	\$133,741	2.5
G2D4XX	DATA SPECIALIST	\$83,325	1.9	\$0	0.0	\$41,663	1.0	\$20,831	1.0
I5D2*B	ENGR/PHYS SCI TECH II	\$26,757	0.5	\$39,921	0.8	\$33,339	0.7	\$36,630	0.7
I3A2TA	ENVIRON PROTECT SPEC I	\$198,399	3.5	\$111,600	2.0	\$155,000	2.8	\$133,300	2.8
I3A3*A	ENVIRON PROTECT SPEC II	\$114,443	1.5	\$152,337	2.2	\$133,390	1.9	\$142,864	1.9
I3A4*A	ENVIRON PROTECT SPEC III	\$206,714	2.5	\$249,793	2.9	\$228,253	2.7	\$239,023	2.7
I3A5*A	ENVIRON PROTECT SPEC IV	\$158,490	1.7	\$177,731	1.8	\$168,110	1.8	\$172,920	1.8
H6G2TX	GENERAL PROFESSIONAL II	\$13,385	0.3	\$35,063	0.7	\$24,224	0.5	\$29,644	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$1,734	0.0	\$8,996	0.1	\$5,365	0.1	\$7,181	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$91,760	1.2	\$146,345	1.8	\$119,053	1.5	\$132,699	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$81,663	0.9	\$110,158	1.2	\$95,911	1.0	\$103,035	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$66,906	0.6	\$4,425	0.0	\$35,666	0.3	\$20,045	0.3
H2I4XX	IT PROFESSIONAL II	\$1,182	0.0	\$0	0.0	\$591	0.0	\$296	0.0
H2I5XX	IT PROFESSIONAL III	\$45,135	0.5	\$0	0.0	\$22,568	0.3	\$11,284	0.3
H6G8XX	MANAGEMENT	\$161,089	1.4	\$106,271	0.9	\$133,680	1.2	\$119,976	1.2
I3B3*G	PHY SCI RES/SCIENTIST II	\$117,981	1.5	\$86,975	1.1	\$102,478	1.7	\$94,726	1.7
I3B4*F	PHY SCI RES/SCIENTIST III	\$44,906	0.5	\$79,537	0.9	\$62,221	0.7	\$70,879	0.1
H4R1XX	PROGRAM ASSISTANT I	\$83,345	1.7	\$128,308	2.7	\$105,827	2.5	\$117,067	2.6
I2C3*C	ENGINEER-IN-TRAINING III	\$40,556	0.5	\$58,328	0.8	\$49,442	0.7	\$53,885	1.0
Total Full and Part-time Employee Expenditures		\$2,041,324	28.8	\$2,065,456	29.3	\$2,197,140	32.1	\$2,221,602	32.1
PERA Contributions		\$205,390	N/A	\$155,939	N/A	\$223,010	N/A	\$225,493	N/A
Medicare		\$25,477	N/A	\$25,164	N/A	\$25,321	N/A	\$25,321	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,044	N/A	\$23,605	N/A	\$17,140	N/A	\$42,851	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$318	N/A	\$0	N/A	\$159	N/A	\$159	N/A
Total Temporary, Contract, and Other Expenditures		\$233,229	0.0	\$204,708	0.0	\$265,629	0.0	\$293,823	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$227,523	N/A	\$251,573	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,502,076	28.8	\$2,521,737	29.3	\$2,462,769	32.1	\$2,515,426	32.1
Total Spending Authority for Line Item		2,568,423	31.7	2,582,028	32.1	2,462,769	32.1	2,515,426	32.1
Amount Under/(Over) Expended		66,347	2.9	60,291	2.8	(0)	0.0	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	\$9,635	\$10,246	\$9,940	\$9,940
2160	CUSTODIAL SERVICES	\$1,348	\$1,470	\$1,409	\$1,409
2170	WASTE DISPOSAL SERVICES	\$1,348	\$1,335	\$1,342	\$1,342
2190	SNOW PLOWING SERVICES	\$1,190	\$700	\$945	\$945
2210	OTHER MAINTENANCE/REPAIR SVCS	\$419	\$544	\$482	\$482
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,520	\$396	\$1,958	\$1,958
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,562	\$8,718	\$8,640	\$8,640
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$1,838	\$919	\$919
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,029	\$3,099	\$2,564	\$2,564
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$20	\$10	\$10
2250	MISCELLANEOUS RENTALS	\$304	\$281	\$292	\$292
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,740	\$20,393	\$12,067	\$12,067
2253	RENTAL OF EQUIPMENT	\$13,059	\$12,491	\$12,775	\$12,775
2254	RENTAL OF MOTOR VEHICLES	\$0	\$2,169	\$1,085	\$1,085
2259	PARKING FEE REIMBURSEMENT	\$803	\$575	\$689	\$689
2511	IN-STATE COMMON CARRIER FARES	\$20	\$38	\$29	\$29
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,671	\$5,418	\$6,544	\$6,544
2513	IN-STATE PERS VEHICLE REIMBSMT	\$785	\$2,314	\$1,549	\$1,549
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$39	\$20	\$20
2531	OS COMMON CARRIER FARES	\$1,764	\$2,366	\$2,065	\$2,065
2532	OS PERSONAL TRAVEL PER DIEM	\$3,387	\$4,854	\$4,120	\$4,120
2630	COMM SVCS FROM DIV OF TELECOM	\$3,835	\$323	\$2,079	\$2,079
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,071	\$15,021	\$12,046	\$12,046
2680	PRINTING/REPRODUCTION SERVICES	\$313	\$373	\$343	\$343
2681	PHOTOCOPY REIMBURSEMENT	\$40	\$0	\$20	\$20
2810	FREIGHT	\$194	\$814	\$504	\$504
2820	OTHER PURCHASED SERVICES	\$6,247	\$100,000	\$90,983	\$90,983
2831	STORAGE-PUR SERV	\$593	\$808	\$700	\$700
3110	OTHER SUPPLIES & MATERIALS	\$17,577	\$4,172	\$10,874	\$10,874

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3112	AUTOMOTIVE SUPPLIES	\$3,250	\$997	\$2,124	\$2,124
3113	CLOTHING AND UNIFORM ALLOWANCE	\$146	\$0	\$73	\$73
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12	\$0	\$6	\$6
3115	DATA PROCESSING SUPPLIES	\$441	\$286	\$364	\$364
3116	NONCAP IT - PURCHASED PC SW	\$7,348	\$4,712	\$6,030	\$6,030
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,372	\$2,668	\$2,020	\$2,020
3121	OFFICE SUPPLIES	\$4,312	\$8,778	\$6,545	\$6,545
3123	POSTAGE	\$1,741	\$1,173	\$1,457	\$1,457
3124	PRINTING/COPY SUPPLIES	\$5,886	\$11,758	\$8,822	\$8,822
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,916	\$20,588	\$11,252	\$11,252
3127	ROAD MAINTENANCE MATERIALS	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$3,925	\$11,153	\$7,539	\$7,539
3130	NON-MEDICAL LAB & SUPPLIES	\$4,890	\$6,899	\$5,895	\$5,895
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,017	\$9,931	\$8,974	\$8,974
3140	NONCAPITALIZED IT - PC'S	\$25,553	\$5,243	\$15,398	\$15,398
3141	NONCAPITALIZED IT - SERVERS	\$5,219	\$1,039	\$3,129	\$3,129
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$11,476	\$12,841	\$12,159	\$12,159
3940	ELECTRICITY	\$257	\$0	\$129	\$129
3950	GASOLINE	\$219	\$12	\$115	\$115
4140	DUES AND MEMBERSHIPS	\$6,285	\$6,285	\$6,285	\$6,285
4170	MISCELLANEOUS FEES AND FINES	\$47	\$92	\$70	\$70
4180	OFFICIAL FUNCTIONS	\$727	\$4,138	\$2,433	\$2,433
4220	REGISTRATION FEES	\$8,866	\$7,576	\$8,221	\$8,221
5440	PURCH SERV-INTERGOVERNMENTAL	\$63	\$0	\$31	\$31
6212	IT SERVERS - DIRECT PURCHASE	\$14,203	\$2,053	\$8,128	\$8,128
6216	IT SERVER SW - DIRECT PURCHASE	\$10,718	\$3,885	\$7,302	\$7,302
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$36,741	\$31,428	\$34,084	\$34,084

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Operating**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$261,083	\$354,352	\$345,577	\$345,577
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$261,083	\$354,352	\$345,577	\$345,577
Total Spending Authority for Line Item		\$344,594	\$368,392	\$345,577	\$345,577
Amount Under/(Over) Expended		\$83,511	\$14,040	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$938,029	13.8	\$530,699	\$194,824	\$0	\$212,506
Supplemental Appropriation H.B. 10-1311	(\$25,914)	0.0	(\$15,069)	(\$5,489)	\$0	(\$5,356)
Final FY 2009-10 Appropriation	\$912,115	13.8	\$515,630	\$189,335	\$0	\$207,150
FY10 Allocated Pots	\$96,078	0.0	\$65,082	\$30,996	\$0	\$0
FY10 Total Available Spending Authority	\$1,008,193	13.8	\$580,712	\$220,331	\$0	\$207,150
FY10 Expenditures	\$967,010	11.8	\$580,712	\$220,331	\$0	\$165,967
FY 2009-10 Reversion \ (Overexpenditure)	\$41,183	2.0	\$0	\$0	\$0	\$41,183
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,145,790	17.7	\$568,455	\$190,364	\$0	\$386,971
Supplemental Appropriation S.B. 11-149	(\$5,685)	0.0	(\$5,685)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,140,105	17.7	\$562,770	\$190,364	\$0	\$386,971
FY11 Allocated Pots	\$95,078	0.0	\$64,082	\$30,996	\$0	\$0
FY11 Total Available Spending Authority	\$1,235,183	17.7	\$626,852	\$221,360	\$0	\$386,971
FY11 Expenditures	\$978,126	11.6	\$626,852	\$221,360	\$0	\$129,914
FY 2010-11 Reversion \ (Overexpenditure)	\$257,057	6.1	\$0	\$0	\$0	\$257,057
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,144,121	17.7	\$569,411	\$191,902	\$0	\$382,808
PERA Adjustment S.B. 11-076	(\$18,435)	0.0	(\$10,863)	(\$4,457)	\$0	(\$3,115)
FY 2011-12 Total Appropriation	\$1,125,686	17.7	\$558,548	\$187,445	\$0	\$379,693
FY12 Personal Services allocation	\$1,125,686	17.7	\$558,548	\$187,445	\$0	\$379,693
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,125,686	17.7	\$558,548	\$187,445	\$0	\$379,693
Restore PERA Adjustment S.B. 11-076	\$18,435	0.0	\$10,863	\$4,457	\$0	\$3,115
FY 2012-13 Base Request	\$1,144,121	17.7	\$569,411	\$191,902	\$0	\$382,808
FY 2012-13 Total Request	\$1,144,121	17.7	\$569,411	\$191,902	\$0	\$382,808
FY13 Personal Services allocation	\$1,144,121	17.7	\$569,411	\$191,902	\$0	\$382,808
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
Final FY 2009-10 Appropriation	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
FY10 Total Available Spending Authority	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
FY10 Expenditures	\$25,480	0.0	\$18,834	\$3,459	\$0	\$3,187
FY 2009-10 Reversion \ (Overexpenditure)	\$26,876	0.0	\$0	\$0	\$0	\$26,876
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
Final FY 2010-11 Appropriation	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
FY11 Total Available Spending Authority	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
FY11 Expenditures	\$42,979	0.0	\$18,834	\$3,459	\$0	\$20,686
FY 2010-11 Reversion \ (Overexpenditure)	\$9,377	0.0	\$0	\$0	\$0	\$9,377
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY 2011-12 Total Appropriation	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY 2012-13 Base Request	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY 2012-13 Total Request	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,900,340	0.0	\$0	\$1,000,180	\$0	\$900,160
Supplemental Appropriation H.B. 10-1311	(\$93,292)	0.0	\$0	(\$93,292)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,807,048	0.0	\$0	\$906,888	\$0	\$900,160
FY10 Total Available Spending Authority	\$1,807,048	0.0	\$0	\$906,888	\$0	\$900,160
FY10 Expenditures	\$2,166,272	0.0	\$0	\$897,028	\$0	\$1,269,244
FY 2009-10 Reversion \ (Overexpenditure)	(\$359,224)	0.0	\$0	\$9,860	\$0	(\$369,084)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,958,088	0.0	\$0	\$906,888	\$0	\$1,051,200
Supplemental Appropriation S.B. 11-149	\$55,000	0.0	\$0	\$55,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY11 Total Available Spending Authority	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY11 Expenditures	\$2,109,965	0.0	\$0	\$833,853	\$0	\$1,276,112
FY 2010-11 Reversion \ (Overexpenditure)	(\$96,877)	0.0	\$0	\$128,035	\$0	(\$224,912)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY 2011-12 Total Appropriation	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY 2012-13 Base Request	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY 2012-13 Total Request	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$6,267,723	84.1	\$544,649	\$3,164,865	\$38,249	\$2,519,960
HB 09-1330 "Feeding Operations"	\$39,853	0.0	\$0	\$39,853	\$0	\$0
Realignment Adjustment	(\$302,964)	0.0	\$0	(\$302,964)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$98,328)	0.0	(\$6,780)	(\$23,368)	\$708	(\$68,888)
Final FY 2009-10 Appropriation	\$5,906,284	84.1	\$537,869	\$2,878,386	\$38,957	\$2,451,072
FY10 Allocated Pots	\$403,264	0.0	\$80,614	\$322,650	\$0	\$0
FY10 Total Available Spending Authority	\$6,309,548	84.1	\$618,483	\$3,201,036	\$38,957	\$2,451,072
FY10 Expenditures	\$6,870,429	75.9	\$618,483	\$3,495,080	\$38,957	\$2,717,909
FY 2009-10 Reversion \ (Overexpenditure)	(\$560,881)	8.2	\$0	(\$294,044)	\$0	(\$266,837)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,331,731	80.0	\$540,981	\$3,381,954	\$38,957	\$2,369,839
Supplemental Appropriation S.B. 11-149	(\$5,410)	0.0	(\$5,410)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,326,321	80.0	\$535,571	\$3,381,954	\$38,957	\$2,369,839
FY11 Allocated Pots	\$432,038	0.0	\$113,890	\$318,148	\$0	\$0
FY11 Total Available Spending Authority	\$6,758,359	80.0	\$649,461	\$3,700,102	\$38,957	\$2,369,839
FY11 Expenditures	\$7,154,677	78.4	\$649,461	\$3,700,102	\$35,614	\$2,769,500
FY 2010-11 Reversion \ (Overexpenditure)	(\$396,318)	1.6	\$0	\$0	\$3,343	(\$399,661)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,644,865	80.0	\$543,699	\$3,399,649	\$38,373	\$2,663,144
PERA Adjustment S.B. 11-076	(\$141,487)	0.0	(\$12,452)	(\$72,111)	(\$702)	(\$56,222)
HB 11-1026 "Stormwater Management"	\$46,137	0.6	\$0	\$46,137	\$0	\$0
FY 2011-12 Total Appropriation	\$6,549,515	80.6	\$531,247	\$3,373,675	\$37,671	\$2,606,922
FY12 Personal Services allocation	\$6,549,515	80.6	\$531,247	\$3,373,675	\$37,671	\$2,606,922
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$6,549,515	80.6	\$531,247	\$3,373,675	\$37,671	\$2,606,922
Restore PERA Adjustment S.B. 11-076	\$141,487	0.0	\$12,452	\$72,111	\$702	\$56,222
Annualize HB 11-1026 "Stormwater Management"	\$9,227	0.1	\$0	\$9,227	\$0	\$0
FY 2012-13 Base Request	\$6,700,229	80.7	\$543,699	\$3,455,013	\$38,373	\$2,663,144
FY 2012-13 Total Request	\$6,700,229	80.7	\$543,699	\$3,455,013	\$38,373	\$2,663,144
FY13 Personal Services allocation	\$6,700,229	80.7	\$543,699	\$3,455,013	\$38,373	\$2,663,144
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$909,634	0.0	\$603,913	\$125,996	\$1,675	\$178,050
Realignment Adjustment	(\$112,649)	0.0	(\$100,000)	(\$12,649)	\$0	\$0
Final FY 2009-10 Appropriation	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
FY10 Total Available Spending Authority	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
FY10 Expenditures	\$1,107,751	0.0	\$503,913	\$113,347	\$1,675	\$488,816
FY 2009-10 Reversion \ (Overexpenditure)	(\$310,766)	0.0	\$0	\$0	\$0	(\$310,766)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
Final FY 2010-11 Appropriation	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
FY11 Total Available Spending Authority	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
FY11 Expenditures	\$1,111,752	0.0	\$503,913	\$113,347	\$1,675	\$492,817
FY 2010-11 Reversion \ (Overexpenditure)	(\$314,767)	0.0	\$0	\$0	\$0	(\$314,767)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,144,657	0.0	\$501,585	\$113,347	\$1,675	\$528,050
HB 11-1026 "Stormwater Management"	\$3,299	0.0	\$0	\$3,299	\$0	\$0
FY 2011-12 Total Appropriation	\$1,147,956	0.0	\$501,585	\$116,646	\$1,675	\$528,050
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,147,956	0.0	\$501,585	\$116,646	\$1,675	\$528,050
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,147,956	0.0	\$501,585	\$116,646	\$1,675	\$528,050
Annualize HB 11-1026 "Stormwater Management"	(\$2,634)	0.0	\$0	(\$2,634)	\$0	\$0
FY 2012-13 Base Request	\$1,145,322	0.0	\$501,585	\$114,012	\$1,675	\$528,050
FY 2012-13 Total Request	\$1,145,322	0.0	\$501,585	\$114,012	\$1,675	\$528,050
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,145,322	0.0	\$501,585	\$114,012	\$1,675	\$528,050

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Local Grants and Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
Final FY 2009-10 Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY10 Expenditures	\$2,164,196	0.0	\$0	\$0	\$0	\$2,164,196
FY 2009-10 Reversion \ (Overexpenditure)	(\$27,740)	0.0	\$0	\$0	\$0	(\$27,740)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
Final FY 2010-11 Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY11 Expenditures	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY 2010-11 Reversion \ (Overexpenditure)	(\$622,664)	0.0	\$0	\$0	\$0	(\$622,664)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY 2012-13 Base Request	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY 2012-13 Total Request	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456

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Schedule 3

(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Water Quality Improvement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$117,196	0.0	\$0	\$117,196	\$0	\$0
Final FY 2009-10 Appropriation	\$117,196	0.0	\$0	\$117,196	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$117,196	0.0	\$0	\$117,196	\$0	\$0
FY10 Expenditures	\$38,781	0.0	\$0	\$38,781	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$78,415	0.0	\$0	\$78,415	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$117,196	0.0	\$0	\$117,196	\$0	\$0
Final FY 2010-11 Appropriation	\$117,196	0.0	\$0	\$117,196	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$117,196	0.0	\$0	\$117,196	\$0	\$0
FY11 Expenditures	\$983,760	0.0	\$0	\$983,760	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$866,564)	0.0	\$0	(\$866,564)	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$117,196	0.0	\$0	\$117,196	\$0	\$0
HB 11-1026 "Stormwater Management"	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2011-12 Total Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY 2012-13 Base Request	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY 2012-13 Total Request	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$167,196	0.0	\$0	\$167,196	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Drinking Water Program - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,294,195	44.9	\$871,431	\$341,943	\$0	\$2,080,821
Supplemental Appropriation H.B. 10-1311	(\$120,255)	0.0	(\$6,993)	(\$3,120)	\$0	(\$110,142)
Final FY 2009-10 Appropriation	\$3,173,940	44.9	\$864,438	\$338,823	\$0	\$1,970,679
FY10 Allocated Pots	\$127,309	0.0	\$99,147	\$28,162	\$0	\$0
FY10 Total Available Spending Authority	\$3,301,249	44.9	\$963,585	\$366,985	\$0	\$1,970,679
FY10 Expenditures	\$5,788,335	59.1	\$963,585	\$366,985	\$0	\$4,457,765
FY 2009-10 Reversion \ (Overexpenditure)	(\$2,487,086)	(14.2)	\$0	\$0	\$0	(\$2,487,086)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,595,297	36.2	\$818,755	\$340,521	\$0	\$1,436,021
Supplemental Appropriation S.B. 11-149	(\$8,188)	0.0	(\$8,188)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,587,109	36.2	\$810,567	\$340,521	\$0	\$1,436,021
FY11 Allocated Pots	\$157,410	0.0	\$121,248	\$36,162	\$0	\$0
FY11 Total Available Spending Authority	\$2,744,519	36.2	\$931,815	\$376,683	\$0	\$1,436,021
FY11 Expenditures	\$6,155,419	68.2	\$931,815	\$376,683	\$0	\$4,846,921
FY 2010-11 Reversion \ (Overexpenditure)	(\$3,410,900)	(32.0)	\$0	\$0	\$0	(\$3,410,900)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,161,246	57.6	\$821,203	\$342,662	\$0	\$3,997,381
PERA Adjustment S.B. 11-076	(\$114,063)	0.0	(\$19,617)	(\$7,665)	\$0	(\$86,781)
FY 2011-12 Total Appropriation	\$5,047,183	57.6	\$801,586	\$334,997	\$0	\$3,910,600
FY12 Personal Services allocation	\$5,047,183	57.6	\$801,586	\$334,997	\$0	\$3,910,600
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$5,047,183	57.6	\$801,586	\$334,997	\$0	\$3,910,600
Restore PERA Adjustment S.B. 11-076	\$114,063	0.0	\$19,617	\$7,665	\$0	\$86,781
FY 2012-13 Base Request	\$5,161,246	57.6	\$821,203	\$342,662	\$0	\$3,997,381
FY 2012-13 Total Request	\$5,161,246	57.6	\$821,203	\$342,662	\$0	\$3,997,381
FY13 Personal Services allocation	\$5,161,246	57.6	\$821,203	\$342,662	\$0	\$3,997,381
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Drinking Water Program - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
Final FY 2009-10 Appropriation	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
FY10 Total Available Spending Authority	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
FY10 Expenditures	\$1,666,725	0.0	\$94,887	\$1,750	\$0	\$1,570,088
FY 2009-10 Reversion \ (Overexpenditure)	(\$1,453,142)	0.0	\$0	\$0	\$0	(\$1,453,142)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
Final FY 2010-11 Appropriation	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
FY11 Total Available Spending Authority	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
FY11 Expenditures	\$2,282,681	0.0	\$94,887	\$1,750	\$0	\$2,186,044
FY 2010-11 Reversion \ (Overexpenditure)	(\$2,069,098)	0.0	\$0	\$0	\$0	(\$2,069,098)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY 2011-12 Total Appropriation	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY 2012-13 Base Request	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY 2012-13 Total Request	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$15,829,512	142.8	\$2,664,413	\$4,950,213	\$39,924	\$8,174,962
HB 09-1330 "Feeding Operations"	\$39,853	0.0	\$0	\$39,853	\$0	\$0
Realignment Adjustment	(\$415,613)	0.0	(\$100,000)	(\$315,613)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$337,789)	0.0	(\$28,842)	(\$125,269)	\$708	(\$184,386)
Final FY 2009-10 Appropriation	\$15,115,963	142.8	\$2,535,571	\$4,549,184	\$40,632	\$7,990,576
FY10 Allocated Pots	\$626,651	0.0	\$244,843	\$381,808	\$0	\$0
FY10 Total Available Spending Authority	\$15,742,614	142.8	\$2,780,414	\$4,930,992	\$40,632	\$7,990,576
FY10 Expenditures	\$20,794,979	146.8	\$2,780,414	\$5,136,761	\$40,632	\$12,837,172
FY 2009-10 Reversion \ (Overexpenditure)	(\$5,052,365)	(4.0)	\$0	(\$205,769)	\$0	(\$4,846,596)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,347,482	133.9	2,545,825.0	5,055,479.0	40,632.0	7,705,546.0
Supplemental Appropriation S.B. 11-149	\$35,717	0.0	(\$19,283)	\$55,000	\$0	\$0
Final FY 2010-11 Appropriation	\$15,383,199	133.9	\$2,526,542	\$5,110,479	\$40,632	\$7,705,546
FY11 Allocated Pots	\$684,526	0.0	\$299,220	\$385,306	\$0	\$0
FY11 Total Available Spending Authority	\$16,067,725	133.9	\$2,825,762	\$5,495,785	\$40,632	\$7,705,546
FY11 Expenditures	\$23,578,479	\$158	\$2,825,762	\$6,234,314	\$37,289	\$14,481,114
FY 2010-11 Reversion \ (Overexpenditure)	(\$7,510,754)	(24.3)	\$0	(\$738,529)	\$3,343	(\$6,775,568)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$20,027,043	155.3	\$2,549,094	\$5,131,853	\$40,048	\$12,306,048
PERA Adjustment S.B. 11-076	(\$273,985)	0.0	(\$42,932)	(\$84,233)	(\$702)	(\$146,118)
HB 11-1026 "Stormwater Management"	\$99,436	0.6	\$0	\$99,436	\$0	\$0
FY 2011-12 Total Appropriation	\$19,852,494	155.9	\$2,506,162	\$5,147,056	\$39,346	\$12,159,930
FY12 Personal Services allocation	\$12,722,384	155.9	\$1,891,381	\$3,896,117	\$37,671	\$6,897,215
FY12 Operating allocation	\$7,130,110	0.0	\$614,781	\$1,250,939	\$1,675	\$5,262,715

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$19,852,494	155.9	\$2,506,162	\$5,147,056	\$39,346	\$12,159,930
Restore PERA Adjustment S.B. 11-076	\$273,985	0.0	\$42,932	\$84,233	\$702	\$146,118
Annualize HB 11-1026 "Stormwater Management"	\$6,593	0.1	\$0	\$6,593	\$0	\$0
FY 2012-13 Base Request	\$20,133,072	156.0	\$2,549,094	\$5,237,882	\$40,048	\$12,306,048
FY 2012-13 Total Request	\$20,133,072	156.0	\$2,549,094	\$5,237,882	\$40,048	\$12,306,048
FY13 Personal Services allocation	\$13,005,596	156.0	\$1,934,313	\$3,989,577	\$38,373	\$7,043,333
FY13 Operating allocation	\$7,127,476	0.0	\$614,781	\$1,248,305	\$1,675	\$5,262,715

(5) Water Quality Control Division

FY 2011-12 Total Appropriation	\$19,852,494	155.9	\$2,506,162	\$5,147,056	\$39,346	\$12,159,930
FY 2012-13 Base Request	\$20,133,072	156.0	\$2,549,094	\$5,237,882	\$40,048	\$12,306,048
FY 2012-13 Total Request	\$20,133,072	156.0	\$2,549,094	\$5,237,882	\$40,048	\$12,306,048
Percentage Change FY 2011-12 to FY 2012-13	1.41%	0.06%	0.00%	1.76%	1.78%	1.20%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT									
FY 2012-13									
Division: (5) Water Quality Control					Position and Object Code Detail				
(A) Administration - Personal Services		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
G3A3XX	ACCOUNTING TECHNICIAN III	\$27,372	0.7	\$23,258	0.6	\$25,315	0.7	\$25,315	0.7
G2D4XX	DATA SPECIALIST	\$43,534	0.9	\$89,664	2.2	\$66,599	2.0	\$66,599	2.0
G2D5XX	DATA SUPERVISOR	\$23,384	0.5	\$0	0.0	\$11,692	0.3	\$11,692	0.3
G3A3XX	ADMIN ASSISTANT II	\$10,286	0.3	\$15,044	0.4	\$12,665	0.4	\$12,665	0.4
G3A4XX	ADMIN ASSISTANT III	\$40,332	1.0	\$54,959	1.3	\$47,645	1.2	\$47,645	1.2
H2I4XX	IT PROFESSIONAL II	\$157,835	2.3	\$0	0.0	\$78,918	1.2	\$78,918	1.2
H2I6XX	IT PROFESSIONAL IV	\$3,614	0.0	\$0	0.0	\$1,807	0.0	\$1,807	0.0
H4R1XX	PROGRAM ASSISTANT I	\$53,626	1.3	\$34,156	0.8	\$43,891	1.1	\$43,891	1.1
H4R2XX	PROGRAM ASSISTANT II	\$41,159	0.9	\$49,154	1.0	\$45,157	1.0	\$45,157	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$81,018	1.4	\$40,509	1.0	\$40,509	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$48,782	0.6	\$52,000	1.0	\$52,000	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$90,564	1.0	\$45,282	0.5	\$45,282	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$52,794	0.5	\$32,929	0.3	\$42,862	0.4	\$42,862	0.4
H6G8XX	MANAGEMENT	\$82,155	0.7	\$139,055	1.1	\$110,605	1.0	\$110,605	1.0
I3A3*A	ENVIRON PROTECT SPEC II	\$691	0.0	\$515	0.0	\$171,014	3.0	\$171,014	3.0
I3A5*F	ENVIRON PROTECT SPEC IV	\$49,302	0.6	\$13,017	0.1	\$63,000	1.0	\$63,000	1.0
I3A5*G	ENVIRON PROTECT SPEC III	\$26,260	0.4	\$0	0.0	\$23,500	0.5	\$23,500	0.5
I3A6*F	ENVIRON PROTECT SPEC V	\$113,920	1.3	\$6,021	0.1	\$59,971	0.7	\$59,971	0.7
I3B2TD	PHY SCI RES/SCIENTIST I	\$0	0.0	\$2,765	0.0	\$1,383	0.0	\$1,383	0.0
I3B3*C	PHY SCI RES/SCIENTIST II	\$0	0.0	\$3,124	0.0	\$1,562	0.0	\$1,562	0.0
I3B4*D	PHY SCI RES/SCIENTIST III	\$3,375	0.0	\$22,996	0.3	\$35,000	0.6	\$35,000	0.6
H4M2TX	TECHNICIAN II	\$15,111	0.4	\$0	0.0	\$7,556	0.2	\$7,556	0.2
H4M3XX	TECHNICIAN III	\$0	0.0	\$17,456	0.4	\$8,728	0.2	\$8,728	0.2
Total Full and Part-time Employee Expenditures		\$744,750	11.8	\$724,477	11.6	\$996,658	17.7	\$996,658	17.7
PERA Contributions		\$67,546	N/A	\$58,314	N/A	\$101,161	N/A	\$101,161	N/A
Medicare		\$8,647	N/A	\$9,560	N/A	\$9,104	N/A	\$9,104	N/A
Overtime Wages		\$0	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		\$0	N/A	\$20,308	N/A	\$10,154	N/A	\$10,154	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$30,824	N/A	\$800	N/A	\$0	N/A	\$15,812	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$16,472	N/A	\$53,956	N/A	\$8,609	N/A	\$11,232	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2012-13	
Division: (5) Water Quality Control				Position and Object Code Detail					
(A) Administration - Personal Services		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
Total Temporary, Contract, and Other Expenditures		\$123,489	0.0	\$142,938	0.0	\$129,027	0.0	\$147,462	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$98,771	N/A	\$110,711	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$967,010	11.8	\$978,126	11.6	\$1,125,686	17.7	\$1,144,121	17.7
Total Spending Authority for Line Item		1,008,193	13.8	1,235,183	17.7	1,125,686	17.7	1,144,121	17.7
Amount Under/(Over) Expended		41,183	2.0	257,057	6.1	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Administration - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2160	CUSTODIAL SERVICES	\$1,008	\$0	\$504	\$504
2231	IT HARDWARE MAINT/REPAIR SVCS	\$256	\$0	\$128	\$128
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$9,724	\$9,000	\$9,000
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$157	\$214	\$185	\$185
2512	IN-STATE PERS TRAVEL PER DIEM	\$254	\$1,648	\$951	\$951
2513	IN-STATE PERS VEHICLE REIMBSMT	\$113	\$206	\$159	\$159
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$24	\$12	\$12
2521	IS/NON-EMPL - COMMON CARRIER	\$509	\$141	\$325	\$325
2522	IS/NON-EMPL - PERS PER DIEM	\$2,666	\$464	\$1,565	\$1,565
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,633	\$5,256	\$8,000	\$8,000
2531	OS COMMON CARRIER FARES	\$2,172	\$3,110	\$2,641	\$2,641
2532	OS PERSONAL TRAVEL PER DIEM	\$1,023	\$3,907	\$4,000	\$4,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,423	\$721	\$1,072	\$1,072
2680	PRINTING/REPRODUCTION SERVICES	\$643	\$761	\$702	\$702
2830	OFFICE MOVING-PUR SERV	\$230	\$383	\$307	\$307
2831	STORAGE-PUR SERV	\$469	\$1,370	\$920	\$920
3110	OTHER SUPPLIES & MATERIALS	\$0	\$91	\$4,892	\$4,892
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$140	\$70	\$70
3115	DATA PROCESSING SUPPLIES	\$40	\$0	\$20	\$20
3116	NONCAP IT - PURCHASED PC SW	\$1,488	\$795	\$1,141	\$1,141
3121	OFFICE SUPPLIES	\$2,771	\$2,872	\$2,822	\$2,822
3123	POSTAGE	\$123	(\$1,261)	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$153	\$77	\$77
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$45	\$45
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,434	\$1,217	\$1,217
3143	NONCAPITALIZED IT - OTHER	\$375	\$1,924	\$5,000	\$5,000
4140	DUES AND MEMBERSHIPS	\$2,000	\$60	\$1,030	\$1,030
4180	OFFICIAL FUNCTIONS	\$2,131	\$5,981	\$4,056	\$4,056
4220	REGISTRATION FEES	\$996	\$1,862	\$1,429	\$1,429

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (5) Water Quality Control		Position and Object Code Detail			
(A) Administration - Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$25,480	\$42,979	\$52,269	\$52,269
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$25,480	\$42,979	\$52,269	\$52,269
Total Spending Authority for Line Item		\$52,356	\$52,356	\$52,269	\$52,269
Amount Under/(Over) Expended		\$26,876	\$9,377	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Program - Personal Services		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
H8B3XX	ACCOUNTING TECHNICIAN III	\$8,829	0.2	\$0	0.0	\$4,415	0.1	\$4,415	0.1
G2D4XX	DATA SPECIALIST	\$10,641	0.3	\$34,820	1.0	\$22,731	0.7	\$22,731	0.7
G3A3XX	ADMIN ASSISTANT II	\$253	0.0	\$9,799	0.3	\$5,026	0.1	\$5,026	0.1
G3A4XX	ADMIN ASSISTANT III	\$123,055	3.1	\$80,730	2.1	\$101,893	2.6	\$101,893	2.6
H2I4XX	IT PROFESSIONAL II	\$15,124	0.2	\$0	0.0	\$7,562	0.1	\$7,562	0.1
H2I5XX	IT PROFESSIONAL III	\$70,343	1.0	\$0	0.0	\$35,172	0.5	\$35,172	0.5
H2I6XX	IT PROFESSIONAL IV	\$258	0.0	\$0	0.0	\$129	0.0	\$129	0.0
H4R1XX	PROGRAM ASSISTANT I	\$44,106	1.1	\$38,704	0.9	\$41,405	1.0	\$41,405	1.0
H4R2XX	PROGRAM ASSISTANT II	\$23,391	0.5	\$23,868	0.5	\$23,629	0.5	\$23,629	0.5
H6G2TX	GENERAL PROFESSIONAL I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$88,772	1.7	\$108,191	2.1	\$98,481	1.9	\$98,481	1.9
H6G3XX	GENERAL PROFESSIONAL III	\$125,877	2.2	\$125,244	2.2	\$125,561	2.2	\$125,561	2.2
H6G4XX	GENERAL PROFESSIONAL IV	\$58,982	0.7	\$74,618	1.0	\$66,800	0.9	\$66,800	0.9
H6G5XX	GENERAL PROFESSIONAL V	\$82,863	0.9	\$56,775	0.7	\$69,819	0.8	\$69,819	0.8
H6G7XX	GENERAL PROFESSIONAL VII	\$33,023	0.3	\$27,441	0.3	\$30,232	0.3	\$30,232	0.3
H6G8XX	MANAGEMENT	\$287,933	2.4	\$253,758	2.2	\$270,846	2.3	\$270,846	2.3
I2C1IC	ENGINEER-IN-TRAINING I	\$30,042	0.5	\$14,644	0.2	\$22,343	0.4	\$22,343	0.4
I2C2TC	ENGINEER-IN-TRAINING II	\$21,735	0.3	\$25,738	0.4	\$23,736	0.4	\$23,736	0.4
I2C3*C	ENGINEER-IN-TRAINING III	\$64,318	1.0	\$58,591	0.9	\$61,455	0.9	\$61,455	0.9
I2C4*A	PROFESSIONAL ENGINEER I	\$545,037	6.6	\$463,640	5.6	\$504,339	6.1	\$504,339	6.1
I2C5*C	PROFESSIONAL ENGINEER II	\$196,027	2.0	\$288,994	2.9	\$242,510	2.5	\$242,510	2.5
I2C6*C	PROFESSIONAL ENGINEER III	\$42,301	0.4	\$52,330	0.5	\$47,315	0.4	\$47,315	0.4
I3A1IF	ENVIRON PROTECT INTERN	\$69,975	1.3	\$0	0.0	\$34,988	0.7	\$34,988	0.7
I3A2TA	ENVIRON PROTECT SPEC I	\$171,821	2.8	\$178,554	3.0	\$175,188	2.9	\$175,188	2.9
I3A3*A	ENVIRON PROTECT SPEC II	\$1,049,071	16.0	\$1,351,685	19.7	\$1,439,651	21.3	\$1,590,365	21.4
I3A4*F	ENVIRON PROTECT SPEC III	\$441,010	5.4	\$421,883	5.0	\$431,446	5.2	\$431,446	5.2
I3A5*F	ENVIRON PROTECT SPEC IV	\$513,128	5.4	\$467,838	4.8	\$490,483	5.1	\$490,483	5.1
I3A6*F	ENVIRON PROTECT SPEC V	\$134,963	1.3	\$146,109	1.3	\$140,536	1.3	\$140,536	1.3
I3B2TD	PHY SCI RES/SCIENTIST I	\$109,944	2.0	\$128,635	2.1	\$119,289	2.1	\$119,289	2.1
I3B3*D	PHY SCI RES/SCIENTIST II	\$589,384	8.8	\$698,116	10.1	\$643,750	9.5	\$643,750	9.5
I3B4*C	PHY SCI RES/SCIENTIST III	\$233,620	2.6	\$223,017	2.4	\$228,319	2.5	\$228,319	2.5
I3B5*D	PHY SCI RES/SCIENTIST IV	\$105,333	1.0	\$102,036	1.0	\$103,685	1.0	\$103,685	1.0
I5D1*B	ENGR/PHYS SCI TECH I	\$167,997	3.3	\$76,645	1.4	\$122,321	2.4	\$122,321	2.4
I5D2*B	ENGR/PHYS SCI TECH II	\$34,481	0.6	\$141,142	2.7	\$87,811	1.6	\$87,811	1.6

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT										FY 2012-13	
Division: (5) Water Quality Control						Position and Object Code Detail					
(B) Clean Water Program - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13			
		Actual		Actual		Estimate		Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M2TX	TECHNICIAN II	\$1,689	0.0	\$0	0.0	\$845	0.0	\$845	0.0	\$845	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$1,587	0.0	\$793	0.0	\$793	0.0	\$793	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$45,819	1.0	\$22,910	0.5	\$22,910	0.5	\$22,910	0.5
Total Full and Part-time Employee Expenditures		\$5,495,326	75.9	\$5,720,952	78.4	\$5,847,412	80.6	\$5,998,126	80.7	\$5,998,126	80.7
PERA Contributions		\$375,525	N/A	\$429,730	N/A	\$402,628	N/A	\$402,628	N/A	\$402,628	N/A
Medicare		\$74,679	N/A	\$75,314	N/A	\$74,997	N/A	\$74,997	N/A	\$74,997	N/A
Overtime Wages		\$0	N/A	\$0	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	\$0	N/A
State Temporary Employees		\$0	N/A	\$84,198	N/A	\$42,099	N/A	\$42,099	N/A	\$42,099	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$251,827	N/A	\$108,984	N/A	\$180,406	N/A	\$180,406	N/A	\$180,406	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,267	N/A	\$683	N/A	\$1,975	N/A	\$1,975	N/A	\$1,975	N/A
Total Temporary, Contract, and Other Expenditures		\$705,298	0.0	\$698,909	0.0	\$702,104	0.0	\$702,104	0.0	\$702,104	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$669,805	N/A	\$734,816	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$6,870,429	75.9	\$7,154,677	78.4	\$6,549,515	80.6	\$6,700,229	80.7	\$6,700,229	80.7
Total Spending Authority for Line Item		6,309,548	84.1	6,758,359	80.0	6,549,515	80.6	6,700,229	80.7	6,700,229	80.7
Amount Under/(Over) Expended		(560,881)	8.2	(396,318)	1.6	(0)	0.0	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (5) Water Quality Control **Position and Object Code Detail**

(B) Clean Water Program - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2160	CUSTODIAL SERVICES	\$0	\$180	\$90	\$90
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,325	\$21,060	\$11,192	\$11,192
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,437	\$1,239	\$3,838	\$3,838
2231	IT HARDWARE MAINT/REPAIR SVCS	\$8,999	\$3,246	\$6,122	\$6,122
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$30,944	\$40,549	\$35,746	\$35,746
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$1,432	\$716	\$716
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$225	\$113	\$113
2252	RENTAL/MOTOR POOL MILE CHARGE	\$45,137	\$43,454	\$44,296	\$44,296
2253	RENTAL OF EQUIPMENT	\$53	\$116	\$85	\$85
2259	PARKING FEE REIMBURSEMENT	\$792	\$1,066	\$929	\$929
2511	IN-STATE COMMON CARRIER FARES	\$1,611	\$2,511	\$2,061	\$2,061
2512	IN-STATE PERS TRAVEL PER DIEM	\$59,066	\$61,667	\$60,367	\$60,367
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,983	\$1,802	\$1,893	\$1,893
2515	STATE-OWNED VEHICLE CHARGE	\$29	\$61	\$45	\$45
2522	IS/NON-EMPL - PERS PER DIEM	\$172	\$478	\$325	\$325
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$168	\$84	\$84
2531	OS COMMON CARRIER FARES	\$6,732	\$7,185	\$6,959	\$6,959
2532	OS PERSONAL TRAVEL PER DIEM	\$13,221	\$8,419	\$10,820	\$10,820
2610	ADVERTISING	\$16,128	\$14,563	\$15,346	\$15,346
2611	PUBLIC RELATIONS	\$750	\$0	\$375	\$375
2630	COMM SVCS FROM DIV OF TELECOM	(\$31)	\$27	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,379	\$11,867	\$15,623	\$15,623
2680	PRINTING/REPRODUCTION SERVICES	\$1,302	\$335	\$818	\$818
2681	PHOTOCOPY REIMBURSEMENT	\$24	\$0	\$12	\$12
2690	LEGAL SERVICES	\$27	\$0	\$13	\$13
2820	OTHER PURCHASED SERVICES	\$180,399	\$227,369	\$242,086	\$242,086
2830	OFFICE MOVING-PUR SERV	\$905	\$0	\$453	\$453
2831	STORAGE-PUR SERV	\$5,689	\$6,915	\$6,302	\$6,302
3110	OTHER SUPPLIES & MATERIALS	\$14,018	\$28,893	\$21,455	\$21,455
3112	AUTOMOTIVE SUPPLIES	\$116	\$8	\$62	\$62
3113	CLOTHING AND UNIFORM ALLOWANCE	\$446	\$1,222	\$834	\$834
3115	DATA PROCESSING SUPPLIES	\$207	\$991	\$599	\$599
3116	NONCAP IT - PURCHASED PC SW	\$11,507	\$21,964	\$16,735	\$16,735
3117	EDUCATIONAL SUPPLIES	\$1,476	\$0	\$738	\$738
3119	MEDICAL LABORATORY & SUPPLIES	\$10,364	\$33,043	\$21,703	\$21,703
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,421	\$7,757	\$6,089	\$6,089

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (5) Water Quality Control			Position and Object Code Detail		
(B) Clean Water Program - Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3121	OFFICE SUPPLIES	\$20,404	\$18,833	\$19,618	\$19,618
3122	PHOTOGRAPHIC SUPPLIES	\$48	\$392	\$220	\$220
3123	POSTAGE	\$5,746	\$2,957	\$4,351	\$4,351
3124	PRINTING/COPY SUPPLIES	\$16,873	\$16,425	\$16,649	\$16,649
3128	NONCAPITALIZED EQUIPMENT	\$5,990	\$9,529	\$7,760	\$7,760
3132	NONCAP OFFICE FURN/OFFICE SYST	\$53,137	\$9,933	\$31,535	\$31,535
3140	NONCAPITALIZED IT - PC'S	\$0	\$61,874	\$30,937	\$30,937
3141	NONCAPITALIZED IT - SERVERS	\$0	\$2,078	\$1,039	\$1,039
3142	NONCAPITALIZED IT - NETWORK	\$0	\$3,941	\$1,970	\$1,970
3143	NONCAPITALIZED IT - OTHER	\$11,074	\$12,806	\$11,940	\$11,940
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$1,794	\$897	\$897
4140	DUES AND MEMBERSHIPS	\$15,709	\$18,137	\$16,923	\$16,923
4150	INTEREST EXPENSE	\$384	\$126	\$255	\$255
4180	OFFICIAL FUNCTIONS	\$934	\$140	\$537	\$537
4220	REGISTRATION FEES	\$21,803	\$29,371	\$25,587	\$25,587
5140	GRANTS-INTERGOVERNMENTAL	\$34,890	\$71,842	\$53,366	\$53,366
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$5,740	\$0	\$2,870	\$2,870
5410	PURCH SERV-CITIES	\$0	\$675	\$338	\$338
5420	PURCH SERV-COUNTIES	\$26,900	\$26,447	\$26,673	\$26,673
5440	PURCH SERV-INTERGOVERNMENTAL	\$14,558	\$8,687	\$11,623	\$11,623
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$25,032	\$19,968	\$22,500	\$22,500
6212	IT SERVERS - DIRECT PURCHASE	\$10,000	\$0	\$5,000	\$5,000
6215	IT NETWORK - DIRECT PURCHASE	\$8,291	\$0	\$4,145	\$4,145
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0	\$3,531	\$1,766	\$1,766
6260	LABORATORY EQUIPMENT-DIR PURCH	\$22,000	\$0	\$11,000	\$11,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$7,038	\$3,519	\$3,519
ABFB	OT RE WATER QUALITY TO DPHE	\$364,611	\$235,418	\$300,015	\$297,381
Total Expenditures Denoted in Object Codes		\$1,107,751	\$1,111,752	\$1,147,956	\$1,145,322
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,107,751	\$1,111,752	\$1,147,956	\$1,145,322
Total Spending Authority for Line Item		\$796,985	\$796,985	\$1,147,956	\$1,145,322
Amount Under/(Over) Expended		(\$310,766)	(\$314,767)	\$0	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (5) Water Quality Control			Position and Object Code Detail		
(B) Clean Water Program - Local Grants and Contracts					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	\$0	\$52,086	\$26,043	\$26,043
5110	GRANTS-CITIES	\$111,125	\$183,665	\$147,395	\$147,395
5120	GRANTS-COUNTIES	\$14,206	(\$17,122)	\$13,000	\$13,000
5140	GRANTS-INTERGOVERNMENTAL	\$752,999	\$931,679	\$502,680	\$502,680
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$17,861	\$0	\$8,930	\$8,930
5180	GRANTS-SPECIAL DIST	\$7,253	\$15,568	\$11,411	\$11,411
5410	PURCH SERV-CITIES	\$0	\$277,590	\$138,795	\$138,795
5420	PURCH SERV-COUNTIES	\$42,550	\$17,207	\$29,879	\$29,879
5440	PURCH SERV-INTERGOVERNMENTAL	\$32,044	\$619	\$16,331	\$16,331
5450	PURCH SERV-LOCAL DIST COLLEGES	\$45,877	\$119,898	\$82,887	\$82,887
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,140,280	\$1,172,955	\$1,156,617	\$1,156,617
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$4,975	\$2,488	\$2,488
Total Expenditures Denoted in Object Codes		\$2,164,196	\$2,759,120	\$2,136,456	\$2,136,456
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,164,196	\$2,759,120	\$2,136,456	\$2,136,456
Total Spending Authority for Line Item		\$2,136,456	\$2,136,456	\$2,136,456	\$2,136,456
Amount Under/(Over) Expended		(\$27,740)	(\$622,664)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Program - Water Quality Improvement

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$34	\$0	\$17	\$17
2512	IN-STATE PERS TRAVEL PER DIEM	\$253	\$0	\$126	\$126
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5	\$0	\$2	\$2
2831	STORAGE-PUR SERV	\$2,704	\$0	\$1,352	\$1,352
3116	NONCAP IT - PURCHASED PC SW	\$53	\$802	\$428	\$428
3121	OFFICE SUPPLIES	\$330	\$1,269	\$799	\$799
3124	PRINTING/COPY SUPPLIES	\$0	\$952	\$476	\$476
3128	NONCAPITALIZED EQUIPMENT	\$0	\$749	\$374	\$374
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,023	\$1,728	\$1,876	\$1,876
3142	NONCAPITALIZED IT - NETWORK	\$0	\$360	\$180	\$180
3143	NONCAPITALIZED IT - OTHER	\$163	\$0	\$82	\$82
4220	REGISTRATION FEES	\$295	\$0	\$148	\$148
5110	GRANTS-CITIES	\$0	\$33,400	\$16,700	\$16,700
5140	GRANTS-INTERGOVERNMENTAL	\$24,500	\$0	\$118,176	\$118,176
5180	GRANTS-SPECIAL DIST	\$0	\$44,500	\$22,250	\$22,250
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$8,421	\$0	\$4,210	\$4,210
EAEJ	OT CS DPHE TO GOV'S OFFICE	\$0	\$900,000	\$0	\$0
Total Expenditures Denoted in Object Codes		\$38,781	\$983,760	\$167,196	\$167,196
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$38,781	\$983,760	\$167,196	\$167,196
Total Spending Authority for Line Item		\$117,196	\$117,196	\$167,196	\$167,196
Amount Under/(Over) Expended		\$78,415	(\$866,564)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT									
Division: (5) Water Quality Control									
Position and Object Code Detail									
(C) Drinking Water Program - Personal Services		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
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,902	0.1	\$17,545	0.4	\$10,224	0.3	\$10,224	0.3
G2D4XX	DATA SPECIALIST	\$82,640	2.0	\$75,352	1.8	\$78,996	1.9	\$78,996	1.9
G2D5XX	DATA SUPERVISOR	\$23,384	0.5	\$0	0.0	\$11,692	0.3	\$11,692	0.3
G3A3XX	ADMIN ASSISTANT II	\$10,193	0.3	\$22,896	0.6	\$16,545	0.5	\$16,545	0.5
G3A4XX	ADMIN ASSISTANT III	\$148,516	3.9	\$112,522	2.8	\$130,519	3.4	\$130,519	3.4
H2I4XX	IT PROFESSIONAL II	\$107,905	1.6	\$0	0.0	\$53,953	0.8	\$53,953	0.8
H2I6XX	IT PROFESSIONAL IV	\$6,454	0.1	\$0	0.0	\$3,227	0.1	\$3,227	0.1
H4R1XX	PROGRAM ASSISTANT I	\$18,511	0.5	\$70,616	1.7	\$44,563	1.1	\$44,563	1.1
H4R2XX	PROGRAM ASSISTANT II	\$72,973	1.6	\$23,696	0.5	\$48,335	1.0	\$48,335	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$97,550	1.9	\$48,775	1.0	\$48,775	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$154,788	2.7	\$77,394	1.3	\$77,394	1.3
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$102,768	1.4	\$51,384	0.7	\$51,384	0.7
H6G5XX	GENERAL PROFESSIONAL V	\$67,311	0.8	\$111,908	1.3	\$89,610	1.1	\$89,610	1.1
H6G7XX	GENERAL PROFESSIONAL VII	\$20,569	0.2	\$49,394	0.5	\$34,981	0.3	\$34,981	0.3
H6G8XX	MANAGEMENT	\$210,294	1.7	\$179,605	1.5	\$194,950	1.6	\$194,950	1.6
I2C1IC	ENGINEER-IN-TRAINING I	\$142,045	2.4	\$82,985	1.3	\$112,515	1.9	\$112,515	1.9
I2C2TC	ENGINEER-IN-TRAINING II	\$196,972	3.2	\$207,933	3.4	\$202,452	3.3	\$202,452	3.3
I2C3*C	ENGINEER-IN-TRAINING III	\$0	0.0	\$112,659	1.7	\$56,329	0.8	\$56,329	0.8
I2C4*A	PROFESSIONAL ENGINEER I	\$645,097	7.9	\$653,545	7.9	\$649,321	6.3	\$649,321	6.3
I2C5*C	PROFESSIONAL ENGINEER II	\$313,709	3.1	\$299,746	3.0	\$306,728	3.1	\$306,728	3.1
I2C6*C	PROFESSIONAL ENGINEER III	\$61,526	0.6	\$54,830	0.5	\$58,178	0.6	\$58,178	0.6
I3A1IF	ENVIRON PROTECT INTERN	\$103,922	2.2	\$81,358	1.4	\$92,640	1.8	\$92,640	1.8
I3A2TF	ENVIRON PROTECT SPEC I	\$73,941	1.3	\$377,338	6.8	\$225,639	4.1	\$225,639	4.1
I3A3*B	ENVIRON PROTECT SPEC II	\$661,445	9.7	\$496,536	7.1	\$258,651	4.0	\$258,651	4.0
I3A4*B	ENVIRON PROTECT SPEC III	\$416,930	5.2	\$454,126	5.5	\$435,528	5.4	\$435,528	5.4
I3A5*B	ENVIRON PROTECT SPEC IV	\$330,583	3.3	\$372,984	3.7	\$351,783	3.5	\$351,783	3.5
I3A6*F	ENVIRON PROTECT SPEC V	\$78,323	0.7	\$67,926	0.6	\$73,124	0.7	\$73,124	0.7
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$16,451	0.3	\$8,225	0.1	\$8,225	0.1
I3B3*C	PHY SCI RES/SCIENTIST II	\$68,435	1.0	\$70,608	1.0	\$69,522	1.0	\$69,522	1.0
I3B4*C	PHY SCI RES/SCIENTIST III	\$24,961	0.3	\$26,291	0.3	\$25,626	0.3	\$25,626	0.3
I5D1*B	ENGR/PHYS SCI TECH I	\$94,781	1.9	\$160,313	3.2	\$127,547	2.6	\$127,547	2.6
I5D2*A	ENGR/PHYS SCI TECH II	\$76,197	1.3	\$78,616	1.4	\$77,407	1.3	\$77,407	1.3
I5D3*B	ENGR/PHYS SCI TECH III	\$63,807	1.0	\$65,832	1.0	\$64,820	1.0	\$64,820	1.0
H4M2TX	TECHNICIAN II	\$8,384	0.2	\$0	0.0	\$4,162	0.1	\$4,192	0.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2012-13	
Division: (5) Water Quality Control				Position and Object Code Detail					
(C) Drinking Water Program - Personal Services		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
I1B1TX	STATISTICAL ANALYST I	\$31,764	0.5	\$41,629	0.7	\$36,697	0.6	\$36,697	0.6
H4M3XX	TECHNICIAN III	\$0	0.0	\$12,695	0.3	\$6,348	0.2	\$6,348	0.2
Total Full and Part-time Employee Expenditures		\$4,164,474	59.1	\$4,753,041	68.2	\$4,138,388	57.6	\$4,138,418	57.6
PERA Contributions		\$429,412	N/A	\$360,071	N/A	\$394,742	N/A	\$394,742	N/A
Medicare		\$65,281	N/A	\$65,281	N/A	\$65,281	N/A	\$65,281	N/A
Overtime Wages		\$0	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		\$8,682	N/A	\$130,268	N/A	\$69,475	N/A	\$69,475	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$544,681	N/A	\$189,899	N/A	\$367,290	N/A	\$481,323	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$22,061	N/A	\$1,954	N/A	\$12,008	N/A	\$12,008	N/A
Total Temporary, Contract, and Other Expenditures		\$1,070,117	0.0	\$747,473	0.0	\$908,795	0.0	\$1,022,828	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$553,744	N/A	\$654,905	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,788,335	59.1	\$6,155,419	68.2	\$5,047,183	57.6	\$5,161,246	57.6
Total Spending Authority for Line Item		3,301,249	44.9	2,744,519	36.2	5,047,183	57.6	5,161,246	57.6
Amount Under/(Over) Expended		(2,487,086)	(14.2)	(3,410,900)	(32.0)	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (5) Water Quality Control

Position and Object Code Detail

(C) Drinking Water Program - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$825	\$413	\$619
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,437	\$0	\$3,218	\$1,609
2231	IT HARDWARE MAINT/REPAIR SVCS	\$803	\$220	\$511	\$366
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$32,195	\$4,000	\$18,098	\$11,049
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$21	\$0	\$11	\$5
2252	RENTAL/MOTOR POOL MILE CHARGE	\$38,864	\$15,558	\$27,211	\$21,384
2253	RENTAL OF EQUIPMENT	\$53	\$81	\$67	\$74
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$1,385	\$474	\$929	\$701
2511	IN-STATE COMMON CARRIER FARES	\$992	\$5,043	\$3,017	\$4,030
2512	IN-STATE PERS TRAVEL PER DIEM	\$66,614	\$57,009	\$61,812	\$59,410
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,899	\$1,949	\$1,924	\$1,937
2515	STATE-OWNED VEHICLE CHARGE	\$31	\$50	\$40	\$45
2521	IS/NON-EMPL - COMMON CARRIER	\$57	\$0	\$28	\$14
2522	IS/NON-EMPL - PERS PER DIEM	\$513	\$4,330	\$2,421	\$3,375
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,194	\$469	\$831	\$650
2531	OS COMMON CARRIER FARES	\$9,895	\$9,708	\$9,801	\$9,755
2532	OS PERSONAL TRAVEL PER DIEM	\$20,291	\$13,080	\$16,686	\$14,883
2610	ADVERTISING	\$2,012	\$727	\$1,370	\$1,048
2611	PUBLIC RELATIONS	\$1,000	\$2,000	\$1,500	\$1,750
2630	COMM SVCS FROM DIV OF TELECOM	\$995	\$0	\$498	\$249
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,773	\$4,590	\$9,181	\$6,886
2680	PRINTING/REPRODUCTION SERVICES	\$10,472	\$14,699	\$12,586	\$13,643
2681	PHOTOCOPY REIMBURSEMENT	\$24	\$11	\$18	\$14
2820	OTHER PURCHASED SERVICES	\$302,335	\$886,733	\$594,534	\$740,634
2831	STORAGE-PUR SERV	\$7,291	\$3,142	\$5,217	\$4,179
3110	OTHER SUPPLIES & MATERIALS	\$24,324	\$7,527	\$15,926	\$11,727
3112	AUTOMOTIVE SUPPLIES	\$65	\$0	\$33	\$16
3113	CLOTHING AND UNIFORM ALLOWANCE	\$492	\$494	\$493	\$494
3115	DATA PROCESSING SUPPLIES	\$172	\$479	\$326	\$402
3116	NONCAP IT - PURCHASED PC SW	\$13,318	\$21,397	\$17,358	\$19,377
3117	EDUCATIONAL SUPPLIES	\$1,554	\$0	\$777	\$388
3119	MEDICAL LABORATORY & SUPPLIES	\$9,530	\$0	\$4,765	\$2,383

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (5) Water Quality Control **Position and Object Code Detail**

(C) Drinking Water Program - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,185	\$493	\$1,839	\$1,166
3121	OFFICE SUPPLIES	\$9,786	\$10,355	\$10,070	\$10,213
3122	PHOTOGRAPHIC SUPPLIES	\$25	\$101	\$63	\$82
3123	POSTAGE	\$7,287	\$10,491	\$8,889	\$9,690
3124	PRINTING/COPY SUPPLIES	\$6,578	\$5,894	\$6,236	\$6,065
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$20	\$10	\$15
3128	NONCAPITALIZED EQUIPMENT	\$51,475	\$3,539	\$27,507	\$15,523
3132	NONCAP OFFICE FURN/OFFICE SYST	\$47,597	\$23,006	\$35,301	\$29,154
3140	NONCAPITALIZED IT - PC'S	\$8,942	\$1,337	\$5,140	\$3,239
3142	NONCAPITALIZED IT - NETWORK	\$0	\$1,867	\$933	\$1,400
3143	NONCAPITALIZED IT - OTHER	\$5,226	\$2,500	\$3,863	\$3,181
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$44	\$22	\$33
4100	OTHER OPERATING EXPENSES	\$42,090	\$30,728	\$36,409	\$33,568
4140	DUES AND MEMBERSHIPS	\$15,362	\$9,200	\$12,281	\$10,741
4180	OFFICIAL FUNCTIONS	\$1,931	\$1,402	\$1,666	\$1,534
4220	REGISTRATION FEES	\$25,205	\$15,936	\$20,571	\$18,254
5110	GRANTS-CITIES	\$133,056	\$101,670	\$117,363	\$109,516
5140	GRANTS-INTERGOVERNMENTAL	\$40,430	(\$2,940)	\$18,745	\$7,902
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$5,740	\$0	\$2,870	\$1,435
5180	GRANTS-SPECIAL DIST	\$92,167	\$115,835	\$104,001	\$109,918
5420	PURCH SERV-COUNTIES	\$44,241	\$29,952	\$37,096	\$33,524
5440	PURCH SERV-INTERGOVERNMENTAL	\$87,782	\$142,103	\$114,942	\$128,522
5450	PURCH SERV-LOCAL DIST COLLEGES	\$4,691	\$140,213	\$72,452	\$106,333
5770	PASS-THRU FED GRANT INTRAFUND	\$13,090	\$0	\$6,545	\$3,273
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$405,177	\$556,835	\$119,448	\$3,238
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$270	(\$270)	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$10,000	\$0	\$5,000	\$2,500
6215	IT NETWORK - DIRECT PURCHASE	\$8,291	\$0	\$4,146	\$2,073
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$6,500	\$3,531	\$5,016	\$4,273
6260	LABORATORY EQUIPMENT-DIR PURCH	\$22,000	\$0	\$11,000	\$5,500
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$24,245	\$12,123	\$18,184
Total Expenditures Denoted in Object Codes		\$1,666,725	\$2,282,681	\$1,613,145	\$1,613,145
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (5) Water Quality Control		Position and Object Code Detail			
(C) Drinking Water Program - Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures for Line Item		\$1,666,725	\$2,282,681	\$1,613,145	\$1,613,145
Total Spending Authority for Line Item		\$213,583	\$213,583	\$1,613,145	\$1,613,145
Amount Under/(Over) Expended		(\$1,453,142)	(\$2,069,098)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$321,186	3.4	\$0	\$298,720	\$0	\$22,466
Supplemental Appropriation H.B. 10-1311	(\$2,979)	0.0	\$0	(\$2,979)	\$0	\$0
Final FY 2009-10 Appropriation	\$318,207	3.4	\$0	\$295,741	\$0	\$22,466
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$318,207	3.4	\$0	\$295,741	\$0	\$22,466
FY10 Expenditures	\$146,080	1.2	\$0	\$145,499	\$0	\$581
FY 2009-10 Reversion \ (Overexpenditure)	\$172,127	2.2	\$0	\$150,242	\$0	\$21,885
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$316,965	3.4	\$0	\$254,499	\$40,000	\$22,466
Final FY 2010-11 Appropriation	\$316,965	3.4	\$0	\$254,499	\$40,000	\$22,466
FY11 Allocated Pots	\$21,697	0.0	\$0	\$21,697	\$0	\$0
FY11 Total Available Spending Authority	\$338,662	3.4	\$0	\$276,196	\$40,000	\$22,466
FY11 Expenditures	\$136,440	1.2	\$0	\$136,440	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$202,222	2.2	\$0	\$139,756	\$40,000	\$22,466
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$316,891	3.4	\$0	\$255,353	\$39,400	\$22,138
PERA Adjustment S.B. 11-076	(\$2,414)	0.0	\$0	(\$2,414)	\$0	\$0
FY 2011-12 Total Appropriation	\$314,477	3.4	\$0	\$252,939	\$39,400	\$22,138
FY12 Personal Services allocation	\$280,953	3.4	\$0	\$220,177	\$39,400	\$21,376
FY12 Operating allocation	\$33,524	0.0	\$0	\$32,762	\$0	\$762
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$314,477	3.4	\$0	\$252,939	\$39,400	\$22,138
Restore PERA Adjustment S.B. 11-076	\$2,414	0.0	\$0	\$2,414	\$0	\$0
FY 2012-13 Base Request	\$316,891	3.4	\$0	\$255,353	\$39,400	\$22,138
FY 2012-13 Total Request	\$316,891	3.4	\$0	\$255,353	\$39,400	\$22,138
FY13 Personal Services allocation	\$283,367	3.4	\$0	\$222,591	\$39,400	\$21,376
FY13 Operating allocation	\$33,524	0.0	\$0	\$32,762	\$0	\$762

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$463,210	0.0	\$0	\$296,934	\$525	\$165,751
Final FY 2009-10 Appropriation	\$463,210	0.0	\$0	\$296,934	\$525	\$165,751
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$463,210	0.0	\$0	\$296,934	\$525	\$165,751
FY10 Expenditures	\$207,461	0.0	\$0	\$63,754	\$525	\$143,182
FY 2009-10 Reversion \ (Overexpenditure)	\$255,749	0.0	\$0	\$233,180	\$0	\$22,569
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$450,859	0.0	\$0	\$289,017	\$525	\$161,317
HB 10-1125 "Regulate Grease Collection"	\$7,538	0.0	\$0	\$7,538	\$0	\$0
Final FY 2010-11 Appropriation	\$458,397	0.0	\$0	\$296,555	\$525	\$161,317
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$458,397	0.0	\$0	\$296,555	\$525	\$161,317
FY11 Expenditures	\$124,181	0.0	\$0	\$19,705	\$466	\$104,010
FY 2010-11 Reversion \ (Overexpenditure)	\$334,216	0.0	\$0	\$276,850	\$59	\$57,307
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY 2011-12 Total Appropriation	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY 2012-13 Base Request	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY 2012-13 Total Request	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,886,576	0.0	\$0	\$1,200,576	\$36,000	\$650,000
Supplemental Appropriation H.B. 10-1311	\$167,355	0.0	\$0	\$50,020	\$0	\$117,335
Final FY 2009-10 Appropriation	\$2,053,931	0.0	\$0	\$1,250,596	\$36,000	\$767,335
FY10 Total Available Spending Authority	\$2,053,931	0.0	\$0	\$1,250,596	\$36,000	\$767,335
FY10 Expenditures	\$1,957,075	0.0	\$0	\$1,227,232	\$33,995	\$695,848
FY 2009-10 Reversion \ (Overexpenditure)	\$96,856	0.0	\$0	\$23,364	\$2,005	\$71,487
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,053,931	0.0	\$0	\$1,250,596	\$36,000	\$767,335
Supplemental Appropriation S.B. 11-149	\$54,000	0.0	\$0	\$54,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY11 Total Available Spending Authority	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY11 Expenditures	\$1,814,054	0.0	\$0	\$1,105,297	\$35,724	\$673,033
FY 2010-11 Reversion \ (Overexpenditure)	\$293,877	0.0	\$0	\$199,299	\$276	\$94,302
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY 2011-12 Total Appropriation	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY 2012-13 Base Request	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY 2012-13 Total Request	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Hazardous Waste Control Program - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,810,598	42.7	\$0	\$2,174,137	\$0	\$1,636,461
Supplemental Appropriation H.B. 10-1311	(\$45,502)	0.0	\$0	(\$4,929)	\$0	(\$40,573)
Final FY 2009-10 Appropriation	\$3,765,096	42.7	\$0	\$2,169,208	\$0	\$1,595,888
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$3,765,096	42.7	\$0	\$2,169,208	\$0	\$1,595,888
FY10 Expenditures	\$3,539,680	35.8	\$0	\$1,838,187	\$0	\$1,701,493
FY 2009-10 Reversion \ (Overexpenditure)	\$225,416	6.9	\$0	\$331,021	\$0	(\$105,605)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,740,323	42.0	\$0	\$2,156,703	\$0	\$1,583,620
Final FY 2010-11 Appropriation	\$3,740,323	42.0	\$0	\$2,156,703	\$0	\$1,583,620
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,740,323	42.0	\$0	\$2,156,703	\$0	\$1,583,620
FY11 Expenditures	\$3,256,886	31.8	\$0	\$1,243,040	\$0	\$2,013,846
FY 2010-11 Reversion \ (Overexpenditure)	\$483,437	10.2	\$0	\$913,663	\$0	(\$430,226)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,750,996	42.0	\$0	\$2,159,515	\$0	\$1,591,481
PERA Adjustment S.B. 11-076	(\$69,364)	0.0	\$0	(\$38,061)	\$0	(\$31,303)
FY 2011-12 Total Appropriation	\$3,681,632	42.0	\$0	\$2,121,454	\$0	\$1,560,178
FY12 Personal Services allocation	\$3,681,632	42.0	\$0	\$2,121,454	\$0	\$1,560,178
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,681,632	42.0	\$0	\$2,121,454	\$0	\$1,560,178
Restore PERA Adjustment S.B. 11-076	\$69,364	0.0	\$0	\$38,061	\$0	\$31,303
FY 2012-13 Base Request	\$3,750,996	42.0	\$0	\$2,159,515	\$0	\$1,591,481
FY 2012-13 Total Request	\$3,750,996	42.0	\$0	\$2,159,515	\$0	\$1,591,481
FY13 Personal Services allocation	\$3,750,996	42.0	\$0	\$2,159,515	\$0	\$1,591,481
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Hazardous Waste Control Program - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
Final FY 2009-10 Appropriation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY10 Total Available Spending Authority	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY10 Expenditures	\$159,993	0.0	\$0	\$66,808	\$0	\$93,185
FY 2009-10 Reversion \ (Overexpenditure)	\$69,013	0.0	\$0	\$12,140	\$0	\$56,873
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
Final FY 2010-11 Appropriation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY11 Total Available Spending Authority	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY11 Expenditures	\$199,760	0.0	\$0	\$73,321	\$0	\$126,439
FY 2010-11 Reversion \ (Overexpenditure)	\$29,246	0.0	\$0	\$5,627	\$0	\$23,619
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY 2011-12 Total Appropriation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY 2012-13 Base Request	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY 2012-13 Total Request	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Solid Waste Control Program - Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,385,661	20.4	\$0	\$2,385,661	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$37,909)	0.0	\$0	(\$37,909)	\$0	\$0
Final FY 2009-10 Appropriation	\$2,347,752	20.4	\$0	\$2,347,752	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,347,752	20.4	\$0	\$2,347,752	\$0	\$0
FY10 Expenditures	\$1,606,661	15.9	\$0	\$1,606,661	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$741,091	4.5	\$0	\$741,091	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,337,399	20.1	\$0	\$2,337,399	\$0	\$0
HB 10-1125 "Regulate Grease Collection"	\$54,426	0.7	\$0	\$54,426	\$0	\$0
Final FY 2010-11 Appropriation	\$2,391,825	20.8	\$0	\$2,391,825	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,391,825	20.8	\$0	\$2,391,825	\$0	\$0
FY11 Expenditures	\$1,832,662	17.7	\$0	\$1,832,662	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$559,163	3.1	\$0	\$559,163	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,382,342	20.8	\$0	\$2,382,342	\$0	\$0
PERA Adjustment S.B. 11-076	(\$31,391)	0.0	\$0	(\$31,391)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,350,951	20.8	\$0	\$2,350,951	\$0	\$0
FY12 Personal Services allocation	\$2,254,729	20.8	\$0	\$2,254,729	\$0	\$0
FY12 Operating allocation	\$96,222	0.0	\$0	\$96,222	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,350,951	20.8	\$0	\$2,350,951	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$31,391	0.0	\$0	\$31,391	\$0	\$0
FY 2012-13 Base Request	\$2,382,342	20.8	\$0	\$2,382,342	\$0	\$0
R-1 Solid Waste Program Increase	\$320,241	4.0	\$0	\$320,241	\$0	\$0
FY 2012-13 Total Request	\$2,702,583	24.8	\$0	\$2,702,583	\$0	\$0
FY13 Personal Services allocation	\$2,606,361	24.8	\$0	\$2,606,361	\$0	\$0
FY13 Operating allocation	\$96,222	0.0	\$0	\$96,222	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Solid Waste Control Program - Waste Tire Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1018 "Waste Tire"	\$543,679	2.1	\$0	\$543,679	\$0	\$0
Final FY 2010-11 Appropriation	\$543,679	2.1	\$0	\$543,679	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$543,679	2.1	\$0	\$543,679	\$0	\$0
FY11 Expenditures	\$82,963	0.9	\$0	\$82,963	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$460,716	1.2	\$0	\$460,716	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY12 Personal Services allocation	\$109,343	2.1	\$0	\$109,343	\$0	\$0
FY12 Operating allocation	\$904,278	0.0	\$0	\$904,278	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY 2012-13 Base Request	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY 2012-13 Total Request	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY13 Personal Services allocation	\$123,890	2.1	\$0	\$123,890	\$0	\$0
FY13 Operating allocation	\$889,731	0.0	\$0	\$889,731	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Uranium Mill Tailings Remedial Action Program - Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$240,594	3.1	\$0	\$0	\$195,323	\$45,271
Supplemental Appropriation H.B. 10-1311	(\$5,541)	0.0	\$0	\$0	(\$4,798)	(\$743)
Final FY 2009-10 Appropriation	\$235,053	3.1	\$0	\$0	\$190,525	\$44,528
FY10 Allocated Pots	\$18,100	0.0	\$0	\$0	\$18,100	\$0
FY10 Total Available Spending Authority	\$253,153	3.1	\$0	\$0	\$208,625	\$44,528
FY10 Expenditures	\$229,489	2.3	\$0	\$0	\$202,652	\$26,837
FY 2009-10 Reversion \ (Overexpenditure)	\$23,664	0.8	\$0	\$0	\$5,973	\$17,691
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$233,489	3.1	\$0	\$0	\$189,078	\$44,411
Final FY 2010-11 Appropriation	\$233,489	3.1	\$0	\$0	\$189,078	\$44,411
FY11 Allocated Pots	\$16,000	0.0	\$0	\$0	\$16,000	\$0
FY11 Total Available Spending Authority	\$249,489	3.1	\$0	\$0	\$205,078	\$44,411
FY11 Expenditures	\$232,155	2.5	\$0	\$0	\$203,264	\$28,891
FY 2010-11 Reversion \ (Overexpenditure)	\$17,334	0.6	\$0	\$0	\$1,814	\$15,520
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$234,571	3.1	\$0	\$0	\$190,205	\$44,366
PERA Adjustment S.B. 11-076	(\$4,579)	0.0	\$0	\$0	(\$3,764)	(\$815)
FY 2011-12 Total Appropriation	\$229,992	3.1	\$0	\$0	\$186,441	\$43,551
FY12 Personal Services allocation	\$213,757	3.1	\$0	\$0	\$186,441	\$27,316
FY12 Operating allocation	\$16,235	0.0	\$0	\$0	\$0	\$16,235
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$229,992	3.1	\$0	\$0	\$186,441	\$43,551
Restore PERA Adjustment S.B. 11-076	\$4,579	0.0	\$0	\$0	\$3,764	\$815
FY 2012-13 Base Request	\$234,571	3.1	\$0	\$0	\$190,205	\$44,366
FY 2012-13 Total Request	\$234,571	3.1	\$0	\$0	\$190,205	\$44,366
FY13 Personal Services allocation	\$218,336	3.1	\$0	\$0	\$190,205	\$28,131
FY13 Operating allocation	\$16,235	0.0	\$0	\$0	\$0	\$16,235

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Contaminated Site Cleanups - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,542,462	38.4	\$0	\$1,167,347	\$0	\$3,375,115
Supplemental Appropriation H.B. 10-1311	(\$43,608)	0.0	\$0	\$6,427	\$0	(\$50,035)
Final FY 2009-10 Appropriation	\$4,498,854	38.4	\$0	\$1,173,774	\$0	\$3,325,080
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,498,854	38.4	\$0	\$1,173,774	\$0	\$3,325,080
FY10 Expenditures	\$3,676,852	23.0	\$0	\$590,342	\$0	\$3,086,510
FY 2009-10 Reversion \ (Overexpenditure)	\$822,002	15.4	\$0	\$583,432	\$0	\$238,570
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,474,507	37.8	\$0	\$1,182,523	\$0	\$3,291,984
Final FY 2010-11 Appropriation	\$4,474,507	37.8	\$0	\$1,182,523	\$0	\$3,291,984
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,474,507	37.8	\$0	\$1,182,523	\$0	\$3,291,984
FY11 Expenditures	\$3,218,165	21.7	\$0	\$481,976	\$0	\$2,736,189
FY 2010-11 Reversion \ (Overexpenditure)	\$1,256,342	16.1	\$0	\$700,547	\$0	\$555,795
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,457,623	37.8	\$0	\$1,176,054	\$0	\$3,281,569
PERA Adjustment S.B. 11-076	(\$50,499)	0.0	\$0	(\$11,941)	\$0	(\$38,558)
FY 2011-12 Total Appropriation	\$4,407,124	37.8	\$0	\$1,164,113	\$0	\$3,243,011
FY12 Personal Services allocation	\$4,407,124	37.8	\$0	\$1,164,113	\$0	\$3,243,011
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,407,124	37.8	\$0	\$1,164,113	\$0	\$3,243,011
Restore PERA Adjustment S.B. 11-076	\$50,499	0.0	\$0	\$11,941	\$0	\$38,558
FY 2012-13 Base Request	\$4,457,623	37.8	\$0	\$1,176,054	\$0	\$3,281,569
FY 2012-13 Total Request	\$4,457,623	37.8	\$0	\$1,176,054	\$0	\$3,281,569
FY13 Personal Services allocation	\$4,457,623	37.8	\$0	\$1,176,054	\$0	\$3,281,569
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Contaminated Site Cleanups - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$222,991	0.0	\$0	\$52,082	\$0	\$170,909
Final FY 2009-10 Appropriation	\$222,991	0.0	\$0	\$52,082	\$0	\$170,909
FY10 Total Available Spending Authority	\$222,991	0.0	\$0	\$52,082	\$0	\$170,909
FY10 Expenditures	\$571,282	0.0	\$0	\$22,046	\$0	\$549,236
FY 2009-10 Reversion \ (Overexpenditure)	(\$348,291)	0.0	\$0	\$30,036	\$0	(\$378,327)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
Final FY 2010-11 Appropriation	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY11 Total Available Spending Authority	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY11 Expenditures	\$428,568	0.0	\$0	\$16,959	\$0	\$411,609
FY 2010-11 Reversion \ (Overexpenditure)	(\$205,577)	0.0	\$0	\$36,423	\$0	(\$242,000)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY 2011-12 Total Appropriation	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY 2012-13 Base Request	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY 2012-13 Total Request	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY13 Personal Services allocation	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Contaminated Site Cleanups - Contaminated Sites						
Operating and Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,088,864	0.0	\$0	\$1,191,186	\$0	\$897,678
Supplemental Appropriation H.B. 10-1311	(\$51,000)	0.0	\$0	(\$51,000)	\$0	\$0
Final FY 2009-10 Appropriation	\$2,037,864	0.0	\$0	\$1,140,186	\$0	\$897,678
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,037,864	0.0	\$0	\$1,140,186	\$0	\$897,678
FY10 Expenditures	\$1,215,343	0.0	\$0	\$834,871	\$0	\$380,472
FY 2009-10 Reversion \ (Overexpenditure)	\$822,521	0.0	\$0	\$305,315	\$0	\$517,206
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
Final FY 2010-11 Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY11 Expenditures	\$972,914	0.0	\$0	\$972,910	\$0	\$4
FY 2010-11 Reversion \ (Overexpenditure)	\$1,049,950	0.0	\$0	\$586,276	\$0	\$463,674
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2011-12 Total Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2012-13 Base Request	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2012-13 Total Request	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Contaminated Site Cleanups - Transfer to Dept. of Law for CERCLA Related Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$425,000	0.0	\$0	\$425,000	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$95,000	0.0	\$0	\$75,000	\$0	\$20,000
Final FY 2009-10 Appropriation	\$520,000	0.0	\$0	\$500,000	\$0	\$20,000
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$520,000	0.0	\$0	\$500,000	\$0	\$20,000
FY10 Expenditures	\$473,000	0.0	\$0	\$473,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$47,000	0.0	\$0	\$27,000	\$0	\$20,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$425,000	0.0	\$0	\$425,000	\$0	\$0
HB 10-1329 "Solid Waste User Fee"	\$511,159	0.0	\$0	\$511,159	\$0	\$0
Final FY 2010-11 Appropriation	\$936,159	0.0	\$0	\$936,159	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$936,159	0.0	\$0	\$936,159	\$0	\$0
FY11 Expenditures	\$876,959	0.0	\$0	\$876,959	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$59,200	0.0	\$0	\$59,200	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY 2011-12 Total Appropriation	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY 2012-13 Base Request	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY 2012-13 Total Request	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$966,658	0.0	\$0	\$966,658	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Rocky Flats Agreement - Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$244,781	2.3	\$0	\$0	\$0	\$244,781
Supplemental Appropriation H.B. 10-1311	(\$3,367)	0.0	\$0	\$0	\$0	(\$3,367)
Final FY 2009-10 Appropriation	\$241,414	2.3	\$0	\$0	\$0	\$241,414
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$241,414	2.3	\$0	\$0	\$0	\$241,414
FY10 Expenditures	\$152,531	0.9	\$0	\$0	\$0	\$152,531
FY 2009-10 Reversion \ (Overexpenditure)	\$88,883	1.4	\$0	\$0	\$0	\$88,883
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$240,490	2.3	\$0	\$0	\$0	\$240,490
Final FY 2010-11 Appropriation	\$240,490	2.3	\$0	\$0	\$0	\$240,490
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$240,490	2.3	\$0	\$0	\$0	\$240,490
FY11 Expenditures	\$146,060	1.2	\$0	\$0	\$0	\$146,060
FY 2010-11 Reversion \ (Overexpenditure)	\$94,430	1.1	\$0	\$0	\$0	\$94,430
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$240,125	2.3	\$0	\$0	\$0	\$240,125
PERA Adjustment S.B. 11-076	(\$2,615)	0.0	\$0	\$0	\$0	(\$2,615)
FY 2011-12 Total Appropriation	\$237,510	2.3	\$0	\$0	\$0	\$237,510
FY12 Personal Services allocation	\$221,175	2.3	\$0	\$0	\$0	\$221,175
FY12 Operating allocation	\$16,335	0.0	\$0	\$0	\$0	\$16,335
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$237,510	2.3	\$0	\$0	\$0	\$237,510
Restore PERA Adjustment S.B. 11-076	\$2,615	0.0	\$0	\$0	\$0	\$2,615
FY 2012-13 Base Request	\$240,125	2.3	\$0	\$0	\$0	\$240,125
FY 2012-13 Total Request	\$240,125	2.3	\$0	\$0	\$0	\$240,125
FY13 Personal Services allocation	\$223,790	2.3	\$0	\$0	\$0	\$223,790
FY13 Operating allocation	\$16,335	0.0	\$0	\$0	\$0	\$16,335

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Rocky Flats Agreement - Legal Services for 139 Hours						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$10,478	0.0	\$0	\$0	\$0	\$10,478
Final FY 2009-10 Appropriation	\$10,478	0.0	\$0	\$0	\$0	\$10,478
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$10,478	0.0	\$0	\$0	\$0	\$10,478
FY10 Expenditures	\$10,478	0.0	\$0	\$0	\$0	\$10,478
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,198	0.0	\$0	\$0	\$0	\$10,198
Final FY 2010-11 Appropriation	\$10,198	0.0	\$0	\$0	\$0	\$10,198
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,198	0.0	\$0	\$0	\$0	\$10,198
FY11 Expenditures	\$10,198	0.0	\$0	\$0	\$0	\$10,198
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY 2011-12 Total Appropriation	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY 2012-13 Base Request	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY 2012-13 Total Request	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$10,524	0.0	\$0	\$0	\$0	\$10,524

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Radiation Management - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,975,755	23.5	\$0	\$1,794,683	\$0	\$181,072
Supplemental Appropriation H.B. 10-1311	(\$20,673)	0.0	\$0	(\$13,190)	\$0	(\$7,483)
Final FY 2009-10 Appropriation	\$1,955,082	23.5	\$0	\$1,781,493	\$0	\$173,589
FY10 Allocated Pots	\$128,166	0.0	\$0	\$128,166	\$0	\$0
FY10 Total Available Spending Authority	\$2,083,248	23.5	\$0	\$1,909,659	\$0	\$173,589
FY10 Expenditures	\$2,178,163	24.0	\$0	\$1,909,659	\$0	\$268,504
FY 2009-10 Reversion \ (Overexpenditure)	(\$94,915)	(0.5)	\$0	\$0	\$0	(\$94,915)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,940,738	23.1	\$0	\$1,768,605	\$0	\$172,133
Final FY 2010-11 Appropriation	\$1,940,738	23.1	\$0	\$1,768,605	\$0	\$172,133
FY11 Allocated Pots	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Total Available Spending Authority	\$2,190,738	23.1	\$0	\$2,018,605	\$0	\$172,133
FY11 Expenditures	\$2,266,888	24.5	\$0	\$2,015,652	\$0	\$251,236
FY 2010-11 Reversion \ (Overexpenditure)	(\$76,150)	(1.4)	\$0	\$2,953	\$0	(\$79,103)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,951,617	23.1	\$0	\$1,776,238	\$0	\$175,379
PERA Adjustment S.B. 11-076	(\$45,638)	0.0	\$0	(\$40,094)	\$0	(\$5,544)
FY 2011-12 Total Appropriation	\$1,905,979	23.1	\$0	\$1,736,144	\$0	\$169,835
FY12 Personal Services allocation	\$1,905,979	23.1	\$0	\$1,736,144	\$0	\$169,835
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,905,979	23.1	\$0	\$1,736,144	\$0	\$169,835
Restore PERA Adjustment S.B. 11-076	\$45,638	0.0	\$0	\$40,094	\$0	\$5,544
FY 2012-13 Base Request	\$1,951,617	23.1	\$0	\$1,776,238	\$0	\$175,379
FY 2012-13 Total Request	\$1,951,617	23.1	\$0	\$1,776,238	\$0	\$175,379
FY13 Personal Services allocation	\$1,951,617	23.1	\$0	\$1,776,238	\$0	\$175,379
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Radiation Management - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$265,981	0.0	\$0	\$108,495	\$0	\$157,486
Final FY 2009-10 Appropriation	\$265,981	0.0	\$0	\$108,495	\$0	\$157,486
FY10 Total Available Spending Authority	\$265,981	0.0	\$0	\$108,495	\$0	\$157,486
FY10 Expenditures	\$228,501	0.0	\$0	\$71,870	\$0	\$156,631
FY 2009-10 Reversion \ (Overexpenditure)	\$37,480	0.0	\$0	\$36,625	\$0	\$855
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
Final FY 2010-11 Appropriation	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY11 Total Available Spending Authority	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY11 Expenditures	\$295,849	0.0	\$0	\$95,930	\$0	\$199,919
FY 2010-11 Reversion \ (Overexpenditure)	(\$40,324)	0.0	\$0	\$2,109	\$0	(\$42,433)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY 2011-12 Total Appropriation	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY 2012-13 Base Request	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY 2012-13 Total Request	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$19,113,143	133.8	\$0	\$11,173,769	\$231,848	\$7,707,526
Supplemental Appropriation H.B. 10-1311	\$51,776	0.0	\$0	\$21,440	(\$4,798)	\$35,134
Final FY 2009-10 Appropriation	\$19,164,919	133.8	\$0	\$11,195,209	\$227,050	\$7,742,660
FY10 Allocated Pots	\$146,266	0.0	\$0	\$128,166	\$18,100	\$0
FY10 Total Available Spending Authority	\$19,311,185	133.8	\$0	\$11,323,375	\$245,150	\$7,742,660
FY10 Expenditures	\$16,352,589	103.1	\$0	\$8,849,929	\$237,172	\$7,265,488
FY 2009-10 Reversion \ (Overexpenditure)	\$2,958,596	30.7	\$0	\$2,473,446	\$7,978	\$477,172
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,954,285	131.8	\$0	\$11,453,897	\$265,603	\$7,234,785
HB 10-1125 "Regulate Grease Collection"	\$61,964	0.7	\$0	\$61,964	\$0	\$0
HB 10-1018 "Waste Tire"	\$543,679	2.1	\$0	\$543,679	\$0	\$0
HB 10-1329 "Solid Waste User Fee"	\$511,159	0.0	\$0	\$511,159	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$54,000	0.0	\$0	\$54,000	\$0	\$0
Final FY 2010-11 Appropriation	\$20,125,087	134.6	\$0	\$12,624,699	\$265,603	\$7,234,785
FY11 Allocated Pots	\$287,697	0.0	\$0	\$271,697	\$16,000	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$20,412,784	134.6	\$0	\$12,896,396	\$281,603	\$7,234,785
FY11 Expenditures	\$15,894,702	101.5	\$0	\$8,953,814	\$239,454	\$6,701,434
FY 2010-11 Reversion \ (Overexpenditure)	\$4,518,082	33.1	\$0	\$3,942,582	\$42,149	\$533,351
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$20,628,524	134.6	\$0	\$13,123,551	\$266,141	\$7,238,832
PERA Adjustment S.B. 11-076	(\$206,500)	0.0	\$0	(\$123,901)	(\$3,764)	(\$78,835)
FY 2011-12 Total Appropriation	\$20,422,024	134.6	\$0	\$12,999,650	\$262,377	\$7,159,997
FY12 Personal Services allocation	\$13,074,692	134.6	\$0	\$7,605,960	\$225,841	\$5,242,891
FY12 Operating allocation	\$7,347,332	0.0	\$0	\$5,393,690	\$36,536	\$1,917,106

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$20,422,024	134.6	\$0	\$12,999,650	\$262,377	\$7,159,997
Restore PERA Adjustment S.B. 11-076	\$206,500	0.0	\$0	\$123,901	\$3,764	\$78,835
FY 2012-13 Base Request	\$20,628,524	134.6	\$0	\$13,123,551	\$266,141	\$7,238,832
R-1 Solid Waste Program Increase	\$320,241	4.0	\$0	\$320,241	\$0	\$0
FY 2012-13 Total Request	\$20,948,765	138.6	\$0	\$13,443,792	\$266,141	\$7,238,832
FY13 Personal Services allocation	\$13,838,971	138.6	\$0	\$8,118,031	\$229,605	\$5,491,335
FY13 Operating allocation	\$7,109,794	0.0	\$0	\$5,325,761	\$36,536	\$1,747,497

(6) Hazardous Materials and Waste Management Division						
FY 2011-12 Total Appropriation	\$20,422,024	134.6	\$0	\$12,999,650	\$262,377	\$7,159,997
FY 2012-13 Base Request	\$20,628,524	134.6	\$0	\$13,123,551	\$266,141	\$7,238,832
FY 2012-13 Total Request	\$20,948,765	138.6	\$0	\$13,443,792	\$266,141	\$7,238,832
Percentage Change FY 2011-12 to FY 2012-13	2.58%	2.97%	0.00%	3.42%	1.43%	1.10%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(A) Administration - Program Costs		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
B2F3XX	BUDGET & POLICY ANLST III	\$125	0.0	\$129	0.0	\$127	0.0	\$127	0.0
G3A4XX	ADMIN ASSISTANT III	\$85	0.0	\$8	0.0	\$47	0.0	\$47	0.0
H2I2TX	IT TECHNICIAN II	\$87	0.0	\$0	0.0	\$44	0.0	\$44	0.0
H2I4XX	IT PROFESSIONAL II	\$102	0.0	\$0	0.0	\$51	0.0	\$51	0.0
H2I5XX	IT PROFESSIONAL III	\$110	0.0	\$0	0.0	\$55	0.0	\$55	0.0
H2I6XX	IT PROFESSIONAL IV	\$147	0.0	\$0	0.0	\$74	0.0	\$74	0.0
H4M3XX	TECHNICIAN III	\$5,868	0.1	\$8,820	0.2	\$7,344	0.2	\$7,344	0.2
H4M4XX	TECHNICIAN IV	\$167	0.0	\$172	0.0	\$170	0.0	\$170	0.0
H4R1XX	PROGRAM ASSISTANT I	\$21,166	0.4	\$21,891	0.4	\$21,528	0.4	\$21,528	0.4
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$5	0.0	\$2	0.0	\$2	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$40	0.0	\$0	0.0	\$20	0.0	\$20	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$41	0.0	\$134	0.0	\$88	0.0	\$88	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$372	0.0	\$306	0.0	\$339	0.0	\$339	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$3,509	0.1	\$139	0.0	\$1,824	0.1	\$1,824	0.1
H6G5XX	GENERAL PROFESSIONAL V	\$186	0.0	\$186	0.0	\$186	0.0	\$186	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$159	0.0	\$165	0.0	\$162	0.0	\$162	0.0
H6G8XX	MANAGEMENT	\$55,902	0.5	\$46,190	0.4	\$51,046	0.5	\$51,046	0.5
I3A2TA	ENVIRON PROTECT SPEC I	\$4,597	0.1	\$540	0.0	\$2,569	0.1	\$2,569	0.1
I3A6*G	ENVIRON PROTECT SPEC II	\$3	0.0	\$990	0.0	\$181,499	2.2	\$183,913	2.2
I3A4*E	ENVIRON PROTECT SPEC III	\$46	0.0	\$48	0.0	\$47	0.0	\$47	0.0
I3A6*E	ENVIRON PROTECT SPEC IV	\$4	0.0	\$8,608	0.1	\$4,306	0.0	\$4,306	0.0
I3A6*D	ENVIRON PROTECT SPEC V	\$513	0.0	\$457	0.0	\$485	0.0	\$485	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$106	0.0	\$53	0.0	\$53	0.0
Total Full and Part-time Employee Expenditures		\$93,229	1.2	\$88,894	1.2	\$272,064	3.4	\$274,478	3.4
PERA Contributions		\$6,319	N/A	\$6,739	N/A	\$6,529	N/A	\$6,529	N/A
Medicare		\$1,329	N/A	\$1,271	N/A	\$1,300	N/A	\$1,300	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$620	N/A	\$310	N/A	\$310	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,024	N/A	\$0	N/A	\$1,512	N/A	\$1,512	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (6) Hazardous Materials and Waste Management **Position and Object Code Detail**

(A) Administration - Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Total Temporary, Contract, and Other Expenditures		\$10,672	N/A	\$8,630	N/A	\$9,651	N/A	\$9,651	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,325	N/A	\$8,246	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$111,226	1.2	\$105,770	1.2	\$281,715	3.4	\$284,129	3.4
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$147		\$0		\$74		\$74	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$518		\$297		\$407		\$407	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$7,560		\$2,393		\$4,976		\$4,976	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$306		\$130		\$218		\$218	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$183		\$355		\$269		\$269	
2254	RENTAL OF MOTOR VEHICLES	\$217		\$0		\$108		\$108	
2259	PARKING FEE REIMBURSEMENT	\$152		\$38		\$95		\$95	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$3		\$2		\$2	
2512	IN-STATE PERS TRAVEL PER DIEM	\$616		\$420		\$518		\$518	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$82		\$41		\$41	
2521	IS/NON-EMPL - COMMON CARRIER	\$1,039		\$120		\$580		\$580	
2522	IS/NON-EMPL - PERS PER DIEM	\$158		\$299		\$229		\$229	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$881		\$441		\$441	
2531	OS COMMON CARRIER FARES	\$667		\$0		\$333		\$333	
2532	OS PERSONAL TRAVEL PER DIEM	\$627		\$0		\$313		\$313	
2610	ADVERTISING	\$493		\$384		\$438		\$438	
2630	COMM SVCS FROM DIV OF TELECOM	\$119		\$36		\$78		\$78	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,503		\$649		\$1,076		\$1,076	
2680	PRINTING/REPRODUCTION SERVICES	\$57		\$0		\$28		\$28	
2681	PHOTOCOPY REIMBURSEMENT	\$4		\$0		\$2		\$2	
2810	FREIGHT	\$0		\$15		\$7		\$7	
2820	OTHER PURCHASED SERVICES	\$0		\$1,113		\$556		\$556	
2831	STORAGE-PUR SERV	\$1,148		\$818		\$983		\$983	
3110	OTHER SUPPLIES & MATERIALS	\$263		\$172		\$218		\$218	
3115	DATA PROCESSING SUPPLIES	\$0		\$11		\$5		\$5	
3116	NONCAP IT - PURCHASED PC SW	\$1,567		\$228		\$898		\$898	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$769		\$115		\$442		\$442	
3121	OFFICE SUPPLIES	\$3,981		\$2,857		\$3,419		\$3,419	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (6) Hazardous Materials and Waste Management					Position and Object Code Detail				
(A) Administration - Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
3123	POSTAGE	\$55		\$18		\$36		\$36	
3124	PRINTING/COPY SUPPLIES	\$1,607		\$2,542		\$2,075		\$2,075	
3128	NONCAPITALIZED EQUIPMENT	\$178		\$9		\$93		\$93	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$135		\$0		\$68		\$68	
3140	NONCAPITALIZED IT - PC'S	\$2,821		\$340		\$1,581		\$1,581	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$3,681		\$1,841		\$1,841	
3142	NONCAPITALIZED IT - NETWORK	\$173		\$0		\$87		\$87	
3143	NONCAPITALIZED IT - OTHER	\$2,556		\$5,070		\$3,813		\$3,813	
4140	DUES AND MEMBERSHIPS	\$124		\$123		\$124		\$124	
4180	OFFICIAL FUNCTIONS	\$1,064		\$1,338		\$1,201		\$1,201	
4220	REGISTRATION FEES	\$1,626		\$4,153		\$2,890		\$2,890	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$1,979		\$989		\$989	
EALD	OT CS DPHE TO DOL	\$2,420		\$0		\$1,210		\$1,210	
EBLG	OT RE DPHE TO DOL	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$34,854		\$30,671		\$32,762		\$32,762	
Total Expenditures for Line Item		146,080	1.2	136,440	1.2	314,477	3.4	316,891	3.4
Total Spending Authority for Line Item		318,207	3.4	338,662	3.4	314,477	3.4	316,891	3.4
Amount Under/(Over) Expended		172,127	2.2	202,222	2.2	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Wa:

Position and Object Code Detail

(A) Administration - Legal Services for 6,145 hours

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES	\$206,273	\$120,187	\$462,648	\$462,648
EBLG	OT RE DPHE TO DOL	\$1,188	\$3,994	\$2,591	\$2,591
Total Expenditures Denoted in Object Codes		\$207,462	\$124,181	\$465,239	\$465,239
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$207,462	\$124,181	\$465,239	\$465,239
Total Spending Authority for Line Item		\$463,210	\$458,397	\$465,239	\$465,239
Amount Under/(Over) Expended		\$255,748	\$334,216	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(B) Hazardous Waste Control Program - Personal Services		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
B2F3XX	BUDGET & POLICY ANLST III	\$25,118	0.3	\$22,585	0.3	\$23,852	0.3	\$23,852	0.3
G3A4XX	ADMIN ASSISTANT III	\$18,859	0.5	\$3,632	0.1	\$11,246	0.3	\$11,246	0.3
H2I2TX	IT TECHNICIAN II	\$17,456	0.3	\$0	0.0	\$8,728	0.2	\$8,728	0.2
H4M3XX	TECHNICIAN III	\$0	0.0	\$12,120	0.3	\$6,060	0.1	\$6,060	0.1
H4M4XX	TECHNICIAN IV	\$0	0.0	\$30,436	0.6	\$15,218	0.3	\$15,218	0.3
H2I4XX	IT PROFESSIONAL II	\$20,564	0.3	\$0	0.0	\$10,282	0.2	\$10,282	0.2
H2I5XX	IT PROFESSIONAL III	\$22,283	0.3	\$0	0.0	\$11,142	0.2	\$11,142	0.2
H2I6XX	IT PROFESSIONAL IV	\$29,591	0.3	\$0	0.0	\$14,796	0.2	\$14,796	0.2
H4M4XX	TECHNICIAN IV	\$33,733	0.6	\$0	0.0	\$16,867	0.3	\$16,867	0.3
H4R1XX	PROGRAM ASSISTANT I	\$60,591	1.2	\$48,736	1.0	\$54,664	1.1	\$54,664	1.1
H4R2XX	PROGRAM ASSISTANT II	\$71,016	1.4	\$17,316	0.3	\$44,166	0.9	\$44,166	0.9
H6G1IX	GENERAL PROFESSIONAL I	\$36,475	0.8	\$0	0.0	\$18,238	0.4	\$18,238	0.4
H6G2TX	GENERAL PROFESSIONAL II	\$12,043	0.2	\$56,946	1.1	\$34,494	0.6	\$34,494	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$78,430	1.3	\$63,082	1.0	\$70,756	1.2	\$70,756	1.2
H6G4XX	GENERAL PROFESSIONAL IV	\$76,431	1.0	\$74,119	0.9	\$75,275	1.0	\$75,275	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$105,369	1.3	\$92,619	1.1	\$98,994	1.2	\$98,994	1.2
H6G7XX	GENERAL PROFESSIONAL VII	\$32,010	0.3	\$28,422	0.3	\$30,216	0.3	\$30,216	0.3
H6G8XX	MANAGEMENT	\$45,387	0.4	\$40,469	0.3	\$42,928	0.4	\$42,928	0.4
I2C2*B	ENGINEER-IN-TRAINING II	\$26,628	0.5	\$55,090	1.0	\$40,859	0.8	\$40,859	0.8
I2C4*C	PROFESSIONAL ENGINEER I	\$244,171	2.8	\$236,424	2.7	\$240,297	2.7	\$240,297	2.7
I2C5*C	PROFESSIONAL ENGINEER II	\$106,813	1.1	\$111,642	1.1	\$109,227	1.1	\$109,227	1.1
I2C5*F	PROFESSIONAL ENGINEER II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A1IE	ENVIRON PROTECT INTERN	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TE	ENVIRON PROTECT SPEC I	\$92,696	2.8	\$154,296	2.4	\$123,496	2.6	\$123,496	2.6
I3A3*A	ENVIRON PROTECT SPEC II	\$775,570	10.1	\$732,333	9.3	\$1,342,065	17.9	\$1,411,429	17.9
I3A4*C	ENVIRON PROTECT SPEC III	\$459,314	5.1	\$263,449	2.9	\$361,381	4.0	\$361,381	4.0
I3A5*B	ENVIRON PROTECT SPEC IV	\$229,766	2.3	\$341,666	3.3	\$285,716	2.8	\$285,716	2.8
I3A6*E	ENVIRON PROTECT SPEC V	\$68,778	0.6	\$64,841	0.6	\$66,809	0.6	\$66,809	0.6
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$18,490	0.3	\$9,245	0.2	\$9,245	0.2
I3B3*B	PHY SCI RES/SCIENTIST II	\$284	0.0	\$0	0.0	\$142	0.0	\$142	0.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$4,434	0.0	\$2,854	0.0	\$3,644	0.0	\$3,644	0.0
I5D1**	ENGR/PHYS SCI TECH I	\$0	0.0	\$55,971	1.0	\$27,986	0.5	\$27,986	0.5
Total Full and Part-time Employee Expenditures		\$2,693,810	35.8	\$2,527,538	31.8	\$3,198,787	42.0	\$3,268,151	42.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (6) Hazardous Materials and Waste Management						Position and Object Code Detail			
(B) Hazardous Waste Control Program - Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$267,110	N/A	\$187,932	N/A	\$227,521	N/A	\$227,521	N/A
Medicare		\$35,316	N/A	\$32,979	N/A	\$34,148	N/A	\$34,148	N/A
Overtime Wages		\$0	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		\$8,500	N/A	\$0	N/A	\$4,250	N/A	\$4,250	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$236,263	N/A	\$196,982	N/A	\$216,623	N/A	\$216,623	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$607	N/A	\$0	N/A	\$304	N/A	\$304	N/A
Total Temporary, Contract, and Other Expenditures		\$547,796	0.0	\$417,893	0.0	\$482,845	0.0	\$482,845	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$298,074	N/A	\$311,455	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,539,680	35.8	\$3,256,886	31.8	\$3,681,632	42.0	\$3,750,996	42.0
Total Spending Authority for Line Item		3,765,096	42.7	3,740,323	42.0	3,681,632	42.0	3,750,996	42.0
Amount Under/(Over) Expended		225,416	6.9	483,437	10.2	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(B) Hazardous Waste Control Program - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$20	\$10	\$10
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$66	\$0	\$33	\$33
2231	IT HARDWARE MAINT/REPAIR SVCS	\$191	\$255	\$223	\$223
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,990	\$4,105	\$6,547	\$6,547
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$117	\$134	\$126	\$126
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,657	\$4,351	\$5,004	\$5,004
2254	RENTAL OF MOTOR VEHICLES	\$715	\$0	\$358	\$358
2255	RENTAL OF BUILDINGS	\$0	\$75	\$38	\$38
2259	PARKING FEE REIMBURSEMENT	\$548	\$659	\$604	\$604
2511	IN-STATE COMMON CARRIER FARES	\$262	\$533	\$397	\$397
2512	IN-STATE PERS TRAVEL PER DIEM	\$11,393	\$9,000	\$10,197	\$10,197
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,035	\$850	\$942	\$942
2515	STATE-OWNED VEHICLE CHARGE	\$53	\$0	\$27	\$27
2531	OS COMMON CARRIER FARES	\$7,655	\$10,373	\$9,014	\$9,014
2532	OS PERSONAL TRAVEL PER DIEM	\$7,650	\$7,452	\$7,551	\$7,551
2610	ADVERTISING	\$12,472	\$15,756	\$20,000	\$20,000
2630	COMM SVCS FROM DIV OF TELECOM	\$46	\$32	\$39	\$39
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,938	\$1,603	\$2,271	\$2,271
2660	INSURANCE, OTHER THAN EMP BENE	\$31	\$0	\$16	\$16
2680	PRINTING/REPRODUCTION SERVICES	\$70	\$2,082	\$1,076	\$1,076
2681	PHOTOCOPY REIMBURSEMENT	\$26	\$0	\$13	\$13
2690	LEGAL SERVICES	\$1,207	\$0	\$604	\$604
2710	PURCHASED MEDICAL SERVICES	\$5,776	\$7,830	\$6,803	\$6,803
2810	FREIGHT	\$0	\$13	\$6	\$6
2820	OTHER PURCHASED SERVICES	\$3,178	\$404	\$1,791	\$1,791
2831	STORAGE-PUR SERV	\$7,906	\$7,935	\$7,921	\$7,921
3110	OTHER SUPPLIES & MATERIALS	\$418	\$3,396	\$1,907	\$1,907
3115	DATA PROCESSING SUPPLIES	\$0	\$39	\$19	\$19
3116	NONCAP IT - PURCHASED PC SW	\$1,270	\$3,653	\$2,461	\$2,461
3119	MEDICAL LABORATORY & SUPPLIES	\$15	\$0	\$8	\$8
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,504	\$4,277	\$3,391	\$3,391
3121	OFFICE SUPPLIES	\$2,763	\$3,651	\$3,207	\$3,207

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(B) Hazardous Waste Control Program - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$30	\$15	\$15
3123	POSTAGE	\$8	\$43	\$25	\$25
3124	PRINTING/COPY SUPPLIES	\$690	\$2,070	\$1,380	\$1,380
3128	NONCAPITALIZED EQUIPMENT	\$166	\$1,766	\$966	\$966
3130	NON-MEDICAL LAB & SUPPLIES	\$47	\$0	\$24	\$24
3132	NONCAP OFFICE FURN/OFFICE SYST	\$529	\$740	\$634	\$634
3140	NONCAPITALIZED IT - PC'S	\$627	\$1,079	\$853	\$853
3141	NONCAPITALIZED IT - SERVERS	\$0	\$2,201	\$1,100	\$1,100
3143	NONCAPITALIZED IT - OTHER	\$812	\$3,995	\$2,403	\$2,403
4140	DUES AND MEMBERSHIPS	\$7,879	\$7,252	\$7,565	\$7,565
4180	OFFICIAL FUNCTIONS	\$22,920	\$34,053	\$42,000	\$42,000
4181	CUSTOMER WORKSHOPS	\$4,143	\$0	\$2,071	\$2,071
4220	REGISTRATION FEES	\$13,087	\$19,365	\$16,226	\$16,226
5420	PURCH SERV-COUNTIES	\$24,132	\$36,566	\$60,000	\$60,000
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$2,125	\$1,142	\$1,142
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$159,993	\$199,759	\$229,006	\$229,006
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$159,993	\$199,759	\$229,006	\$229,006
Total Spending Authority for Line Item		\$229,006	\$229,006	\$229,006	\$229,006
Amount Under/(Over) Expended		\$69,013	\$29,247	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(C) Solid Waste Control Program - Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F3XX	BUDGET & POLICY ANLST III	\$11,454	0.1	\$13,156	0.2	\$12,305	0.2	\$12,305	0.2
G3A4XX	ADMIN ASSISTANT III	\$8,590	0.2	\$2,003	0.1	\$5,297	0.2	\$5,297	0.2
H2I2TX	IT TECHNICIAN II	\$7,960	0.1	\$0	0.0	\$3,980	0.1	\$3,980	0.1
H2I4XX	IT PROFESSIONAL II	\$9,377	0.1	\$0	0.0	\$4,689	0.1	\$4,689	0.1
H2I5XX	IT PROFESSIONAL III	\$10,161	0.1	\$0	0.0	\$5,081	0.1	\$5,081	0.1
H2I6XX	IT PROFESSIONAL IV	\$13,493	0.1	\$0	0.0	\$6,747	0.1	\$6,747	0.1
H4M3XX	TECHNICIAN III	\$0	0.0	\$7,101	0.2	\$3,551	0.1	\$3,551	0.1
H4M4XX	TECHNICIAN IV	\$15,390	0.3	\$17,729	0.3	\$16,559	0.3	\$16,559	0.3
H4R1XX	PROGRAM ASSISTANT I	\$30,354	0.6	\$33,088	0.7	\$31,721	0.6	\$31,721	0.6
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$675	0.0	\$337	0.0	\$337	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$10,347	0.2	\$0	0.0	\$5,174	0.1	\$5,174	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$5,516	0.1	\$31,094	0.6	\$18,305	0.3	\$18,305	0.3
H6G3XX	GENERAL PROFESSIONAL III	\$36,700	0.6	\$33,230	0.5	\$34,965	0.6	\$34,965	0.6
H6G4XX	GENERAL PROFESSIONAL IV	\$20,675	0.3	\$21,231	0.3	\$20,953	0.3	\$20,953	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$41,940	0.5	\$51,722	0.6	\$46,831	0.6	\$46,831	0.6
H6G7XX	GENERAL PROFESSIONAL VII	\$14,600	0.1	\$16,535	0.2	\$15,567	0.1	\$15,567	0.1
H6G8XX	MANAGEMENT	\$20,649	0.2	\$23,566	0.2	\$22,108	0.2	\$22,108	0.2
I2C2TC	ENGINEER-IN-TRAINING II	\$82	0.0	\$26	0.0	\$54	0.0	\$54	0.0
I2C4*C	PROFESSIONAL ENGINEER I	\$82,981	1.0	\$90,810	1.1	\$86,895	1.0	\$86,895	1.0
I2C5*C	PROFESSIONAL ENGINEER II	\$16,926	0.2	\$44,064	0.4	\$30,495	0.3	\$30,495	0.3
I3A1IE	ENVIRON PROTECT INTERN	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TA	ENVIRON PROTECT SPEC I	\$205,880	3.4	\$113,162	1.7	\$159,521	2.5	\$159,521	2.5
I3A3*C	ENVIRON PROTECT SPEC II	\$293,971	3.9	\$493,286	6.6	\$1,191,827	9.2	\$1,543,459	13.2
I3A4*E	ENVIRON PROTECT SPEC III	\$103,552	1.3	\$91,574	1.1	\$97,563	1.2	\$97,563	1.2
I3A5*B	ENVIRON PROTECT SPEC IV	\$220,789	2.2	\$154,751	1.5	\$187,770	1.8	\$187,770	1.8
I3A6*E	ENVIRON PROTECT SPEC V	\$34,810	0.3	\$146,953	1.3	\$90,881	0.8	\$90,881	0.8
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$10,771	0.2	\$5,386	0.1	\$5,386	0.1
Total Full and Part-time Employee Expenditures		\$1,216,197	15.9	\$1,396,527	17.7	\$2,104,560	20.8	\$2,456,192	24.8
PERA Contributions		\$121,105	N/A	\$105,071	N/A	\$113,088	N/A	\$113,088	N/A
Medicare		\$16,042	N/A	\$19,143	N/A	\$17,593	N/A	\$17,593	N/A
Overtime Wages		\$0	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13			
Division: (6) Hazardous Materials and Waste Management					Position and Object Code Detail			
(C) Solid Waste Control Program - Program Costs	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
	Actual		Actual		Estimate		Request	
State Temporary Employees	\$359	N/A	\$3,801	N/A	\$2,080	N/A	\$2,080	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$23,750	N/A	\$10,889	N/A	\$17,320	N/A	\$17,320	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$155	N/A	\$23	N/A	\$89	N/A	\$89	N/A
Total Temporary, Contract, and Other Expenditures	\$161,411	N/A	\$138,927	N/A	\$150,169	N/A	\$150,169	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$154,431	N/A	\$179,387	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$1,532,039	15.9	\$1,714,841	17.7	\$2,254,729	20.8	\$2,606,361	24.8
Operating Expenses								
2210	OTHER MAINTENANCE/REPAIR SVCS	\$114	\$0		\$57		\$57	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$65	\$0		\$33		\$33	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$206	\$257		\$231		\$231	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,910	\$4,302		\$4,106		\$4,106	
2251	RENTAL/LEASE MOTOR POOL VEH	\$124	\$140		\$132		\$132	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,730	\$5,787		\$5,259		\$5,259	
2254	RENTAL OF MOTOR VEHICLES	\$435	\$0		\$218		\$218	
2259	PARKING FEE REIMBURSEMENT	\$667	\$397		\$532		\$532	
2267	RENTAL OF IT SOFTWARE - SERVER	\$0	\$88		\$44		\$44	
2511	IN-STATE COMMON CARRIER FARES	\$363	\$146		\$255		\$255	
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,314	\$12,669		\$10,491		\$10,491	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,242	\$1,020		\$1,131		\$1,131	
2515	STATE-OWNED VEHICLE CHARGE	\$2	\$0		\$1		\$1	
2531	OS COMMON CARRIER FARES	\$3,341	\$1,922		\$2,631		\$2,631	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,011	\$3,632		\$3,822		\$3,822	
2610	ADVERTISING	\$2,078	\$2,467		\$2,272		\$2,272	
2630	COMM SVCS FROM DIV OF TELECOM	\$310	\$260		\$285		\$285	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,145	\$5,911		\$4,528		\$4,528	
2660	INSURANCE, OTHER THAN EMP BENE	\$31	\$0		\$16		\$16	
2680	PRINTING/REPRODUCTION SERVICES	\$7	\$0		\$3		\$3	
2681	PHOTOCOPY REIMBURSEMENT	\$9	\$0		\$4		\$4	
2690	LEGAL SERVICES	\$1,342	\$5,353		\$3,347		\$3,347	
2710	PURCHASED MEDICAL SERVICES	\$5,950	\$4,134		\$5,042		\$5,042	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (6) Hazardous Materials and Waste Management				Position and Object Code Detail					
(C) Solid Waste Control Program - Program Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
		Actual	Actual	Estimate	Request				
2810	FREIGHT	\$0	\$12	\$6	\$6				
2820	OTHER PURCHASED SERVICES	\$4,725	\$2,883	\$3,804	\$3,804				
2831	STORAGE-PUR SERV	\$1,894	\$2,543	\$2,219	\$2,219				
3110	OTHER SUPPLIES & MATERIALS	\$118	\$2,034	\$1,076	\$1,076				
3115	DATA PROCESSING SUPPLIES	\$0	\$14	\$7	\$7				
3116	NONCAP IT - PURCHASED PC SW	\$678	\$6,837	\$3,758	\$3,758				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,346	\$2,360	\$2,853	\$2,853				
3121	OFFICE SUPPLIES	\$1,836	\$4,659	\$3,248	\$3,248				
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$41	\$20	\$20				
3123	POSTAGE	\$118	\$105	\$111	\$111				
3124	PRINTING/COPY SUPPLIES	\$879	\$2,245	\$1,562	\$1,562				
3128	NONCAPITALIZED EQUIPMENT	\$421	\$3,352	\$1,886	\$1,886				
3130	NON-MEDICAL LAB & SUPPLIES	\$27	\$0	\$14	\$14				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$156	\$3,815	\$1,986	\$1,986				
3140	NONCAPITALIZED IT - PC'S	\$232	\$6,048	\$3,140	\$3,140				
3141	NONCAPITALIZED IT - SERVERS	\$0	\$5,272	\$2,636	\$2,636				
3143	NONCAPITALIZED IT - OTHER	\$1,231	\$2,810	\$2,020	\$2,020				
4140	DUES AND MEMBERSHIPS	\$2,719	\$10,813	\$6,766	\$6,766				
4180	OFFICIAL FUNCTIONS	\$233	\$100	\$166	\$166				
4220	REGISTRATION FEES	\$9,113	\$10,739	\$9,926	\$9,926				
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$2,657	\$1,329	\$1,329				
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0				
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$6,500	\$0	\$3,250	\$3,250				
Total Expenditures Denoted in Object Codes		\$74,622	\$117,821	\$96,222	\$96,222				
Total Expenditures for Line Item		1,606,661	15.9	1,832,662	17.7	2,350,951	20.8	2,702,583	24.8
Total Spending Authority for Line Item		2,347,752	20.2	2,391,825	20.8	2,350,951	20.8	2,702,583	24.8
Amount Under/(Over) Expended		741,091	4.3	559,163	3.1	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (6) Hazardous Materials and Waste Management						Position and Object Code Detail			
(C) Solid Waste Control Program - Waste Tire Management Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$57	0.0	\$29	0.0	\$43	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$342	0.0	\$171	0.0	\$256	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$804	0.0	\$402	0.0	\$603	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$1,046	0.0	\$523	0.0	\$784	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$5	0.0	\$3	0.0	\$4	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$673	0.0	\$74,000	1.7	\$73,000	1.4
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$1,480	0.0	\$740	0.0	\$1,110	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$643	0.0	\$321	0.0	\$482	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$899	0.0	\$449	0.0	\$674	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$777	0.0	\$389	0.0	\$583	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$1,131	0.0	\$565	0.0	\$848	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$599	0.0	\$299	0.0	\$449	0.0
I3A2*	ENVIRON PROTECT SPEC I	\$0	0.0	\$51,585	0.8	\$25,793	0.4	\$38,689	0.6
I3A3**	ENVIRON PROTECT SPEC II	\$0	0.0	\$273	0.0	\$136	0.0	\$205	0.0
I3A4**	ENVIRON PROTECT SPEC III	\$0	0.0	\$212	0.0	\$106	0.0	\$159	0.0
I3A5**	ENVIRON PROTECT SPEC IV	\$0	0.0	\$68	0.0	\$34	0.0	\$51	0.0
I3A6**	ENVIRON PROTECT SPEC V	\$0	0.0	\$1,778	0.0	\$889	0.0	\$1,334	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$490	0.0	\$245	0.0	\$368	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$62,861	0.9	\$105,094	2.1	\$119,641	2.1
PERA Contributions		\$0	N/A	\$4,753	N/A	\$2,377	N/A	\$2,377	N/A
Medicare		\$0	N/A	\$870	N/A	\$435	N/A	\$435	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$2,871	N/A	\$1,436	N/A	\$1,436	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$3	N/A	\$2	N/A	\$2	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (6) Hazardous Materials and Waste Management					Position and Object Code Detail				
(C) Solid Waste Control Program - Waste Tire Management Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$8,497	N/A	\$4,249	N/A	\$4,249	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$7,511	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$78,869	0.9	\$109,343	2.1	\$123,890	2.1
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$10		\$5		\$5	
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$0		\$154		\$77		\$77	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$2		\$1		\$1	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$84		\$42		\$42	
2259	PARKING FEE REIMBURSEMENT	\$0		\$1		\$0		\$0	
2267	RENTAL OF IT SOFTWARE - SERVER	\$0		\$88		\$44		\$44	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$2		\$1		\$1	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$21		\$11		\$11	
2710	PURCHASED MEDICAL SERVICES	\$0		\$607		\$303		\$303	
2831	STORAGE-PUR SERV	\$0		\$31		\$15		\$15	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$1,258		\$629		\$629	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$4		\$2		\$2	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$14		\$7		\$7	
3121	OFFICE SUPPLIES	\$0		\$72		\$36		\$36	
3124	PRINTING/COPY SUPPLIES	\$0		\$94		\$47		\$47	
3140	NONCAPITALIZED IT - PC'S	\$0		\$890		\$445		\$445	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$271		\$136		\$136	
3143	NONCAPITALIZED IT - OTHER	\$0		\$78		\$39		\$39	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$0		\$150		\$75		\$75	
5140	GRANTS	\$0		\$0		\$902,231		\$887,684	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (6) Hazardous Materials and Waste Management				Position and Object Code Detail					
(C) Solid Waste Control Program - Waste Tire Management Program		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
		Actual	Actual	Estimate	Request				
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$263	\$131	\$131				
ABFA	OT RE DPHE INTERNAL	\$0	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$0	\$4,095	\$904,278	\$889,731				
Total Expenditures for Line Item		0	-	82,964	0.9	1,013,621	2.1	1,013,621	2.1
Total Spending Authority for Line Item			543,679	2.1	1,013,621	2.1	1,013,621	2.1	
Amount Under/(Over) Expended		0	-	460,715	1.2	0	(0.0)	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

**(D) Uranium Mill Tailings Remedial Action Program -
Program Costs**

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F3XX	BUDGET & POLICY ANLST III	\$1,641	0.0	\$1,716	0.0	\$1,679	0.0	\$1,679	0.0
G3A4XX	ADMIN ASSISTANT III	\$1,210	0.0	\$262	0.0	\$736	0.0	\$736	0.0
H2I2TX	IT TECHNICIAN II	\$1,140	0.0	\$0	0.0	\$570	0.0	\$570	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$923	0.0	\$462	0.0	\$462	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$2,313	0.0	\$1,157	0.0	\$1,157	0.0
H2I4XX	IT PROFESSIONAL II	\$1,343	0.0	\$0	0.0	\$672	0.0	\$672	0.0
H2I5XX	IT PROFESSIONAL III	\$1,456	0.0	\$0	0.0	\$728	0.0	\$728	0.0
H2I6XX	IT PROFESSIONAL IV	\$1,933	0.0	\$0	0.0	\$967	0.0	\$967	0.0
H4M4XX	TECHNICIAN IV	\$2,205	0.0	\$0	0.0	\$1,103	0.0	\$1,103	0.0
H4R1XX	PROGRAM ASSISTANT I	\$43,435	1.0	\$47,359	1.1	\$45,397	1.0	\$45,397	1.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$91	0.0	\$46	0.0	\$46	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$19	0.0	\$0	0.0	\$10	0.0	\$10	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$780	0.0	\$1,809	0.0	\$28,870	0.7	\$33,449	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$4,955	0.1	\$4,287	0.1	\$4,621	0.1	\$4,621	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$1,756	0.0	\$1,851	0.0	\$1,803	0.0	\$1,803	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$2,931	0.0	\$2,913	0.0	\$2,922	0.0	\$2,922	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$2,088	0.0	\$2,161	0.0	\$2,124	0.0	\$2,124	0.0
H6G8XX	MANAGEMENT	\$2,893	0.0	\$3,043	0.0	\$2,968	0.0	\$2,968	0.0
I2C5*C	PROFESSIONAL ENGINEER II	\$17,478	0.2	\$17,459	0.2	\$17,469	0.2	\$17,469	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$2,835	0.0	\$0	0.0	\$1,418	0.0	\$1,418	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$70,584	1.0	\$73,601	1.0	\$72,092	1.0	\$72,092	1.0
I3A4*E	ENVIRON PROTECT SPEC III	\$590	0.0	\$566	0.0	\$578	0.0	\$578	0.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$218	0.0	\$231	0.0	\$224	0.0	\$224	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$4,751	0.0	\$9,229	0.1	\$6,990	0.0	\$6,990	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$1,405	0.0	\$703	0.0	\$703	0.0
Total Full and Part-time Employee Expenditures		\$166,241	2.3	\$171,218	2.5	\$196,305	3.1	\$200,884	3.1
PERA Contributions		\$13,692	N/A	\$12,321	N/A	\$13,007	N/A	\$13,007	N/A
Medicare		\$2,155	N/A	\$2,259	N/A	\$2,207	N/A	\$2,207	N/A
Overtime Wages		\$0	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		\$0	N/A	\$2,000	N/A	\$1,000	N/A	\$1,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (6) Hazardous Materials and Waste Management					Position and Object Code Detail				
(D) Uranium Mill Tailings Remedial Action Program -		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Program Costs		Actual		Actual		Estimate		Request	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,477	N/A	\$0	N/A	\$1,239	N/A	\$1,239	N/A
Total Temporary, Contract, and Other Expenditures		\$18,324	N/A	\$16,580	N/A	\$17,452	N/A	\$17,452	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,197	N/A	\$29,614	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$211,762	2.3	\$217,412	2.5	\$213,757	3.1	\$218,336	3.1
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9		\$519		\$264		\$264	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$897		\$32		\$464		\$464	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$330		\$314		\$322		\$322	
2251	RENTAL/LEASE MOTOR POOL VEH	\$17		\$17		\$17		\$17	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$268		\$184		\$226		\$226	
2254	RENTAL OF MOTOR VEHICLES	\$2,894		\$3,743		\$3,318		\$3,318	
2259	PARKING FEE REIMBURSEMENT	\$49		\$14		\$31		\$31	
2511	IN-STATE COMMON CARRIER FARES	\$421		\$0		\$211		\$211	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,099		\$1,254		\$1,176		\$1,176	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$23		\$0		\$11		\$11	
2531	OS COMMON CARRIER FARES	\$13		(\$11)		\$1		\$1	
2532	OS PERSONAL TRAVEL PER DIEM	\$34		\$0		\$17		\$17	
2610	ADVERTISING	\$2		\$0		\$1		\$1	
2630	COMM SVCS FROM DIV OF TELECOM	\$6		\$4		\$5		\$5	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$62		\$52		\$57		\$57	
2660	INSURANCE, OTHER THAN EMP BENE	\$31		\$569		\$300		\$300	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$1,436		\$718		\$718	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$0		\$0	
2710	PURCHASED MEDICAL SERVICES	\$438		\$6		\$222		\$222	
2831	STORAGE-PUR SERV	\$2,477		\$1,282		\$1,879		\$1,879	
3110	OTHER SUPPLIES & MATERIALS	\$15		\$25		\$20		\$20	
3112	AUTOMOTIVE SUPPLIES	\$3		\$0		\$2		\$2	
3115	DATA PROCESSING SUPPLIES	\$0		\$2		\$1		\$1	
3116	NONCAP IT - PURCHASED PC SW	\$77		\$25		\$51		\$51	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$45		\$18		\$32		\$32	
3121	OFFICE SUPPLIES	\$355		\$374		\$364		\$364	
3123	POSTAGE	\$24		\$17		\$20		\$20	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (6) Hazardous Materials and Waste Management				Position and Object Code Detail					
(D) Uranium Mill Tailings Remedial Action Program -		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Program Costs		Actual		Actual		Estimate		Request	
3124	PRINTING/COPY SUPPLIES	\$99		\$272		\$186		\$186	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$10		\$0		\$5		\$5	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,782		\$650		\$1,716		\$1,716	
3140	NONCAPITALIZED IT - PC'S	\$31		\$49		\$40		\$40	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$332		\$166		\$166	
3143	NONCAPITALIZED IT - OTHER	\$120		\$273		\$196		\$196	
4140	DUES AND MEMBERSHIPS	\$8		\$8		\$8		\$8	
4180	OFFICIAL FUNCTIONS	\$6		\$0		\$3		\$3	
4220	REGISTRATION FEES	\$209		\$232		\$221		\$221	
5440	PURCH SERV-INTERGOVERNMENTAL	\$4,874		\$2,731		\$3,803		\$3,803	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$321		\$160		\$160	
Total Expenditures Denoted in Object Codes		\$17,727		\$14,743		\$16,235		\$16,235	
Total Expenditures for Line Item		229,489	2.3	232,155	2.5	229,992	3.1	234,571	3.1
Total Spending Authority for Line Item		253,153	3.1	249,489	3.1	229,992	3.1	234,571	3.1
Amount Under/(Over) Expended		23,664	0.8	17,334	0.6	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(E) Contaminated Site Cleanups - Personal Services		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
B2F3XX	BUDGET & POLICY ANLST III	\$17,910	0.2	\$17,435	0.2	\$17,673	0.2	\$17,673	0.2
G3A4XX	ADMIN ASSISTANT III	\$13,047	0.4	\$2,555	0.1	\$7,801	0.3	\$7,801	0.3
H2I2TX	IT TECHNICIAN II	\$12,447	0.2	\$0	0.0	\$6,224	0.1	\$6,224	0.1
H2I4XX	IT PROFESSIONAL II	\$16,513	0.3	\$0	0.0	\$8,257	0.2	\$8,257	0.2
H2I5XX	IT PROFESSIONAL III	\$15,890	0.2	\$0	0.0	\$7,945	0.1	\$7,945	0.1
H2I6XX	IT PROFESSIONAL IV	\$21,099	0.2	\$0	0.0	\$10,550	0.1	\$10,550	0.1
H4M3XX	TECHNICIAN III	\$0	0.0	\$9,371	0.2	\$4,686	0.1	\$4,686	0.1
H4M4XX	TECHNICIAN IV	\$24,912	0.5	\$24,035	0.5	\$24,473	0.5	\$24,473	0.5
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$28,187	0.6	\$14,093	0.3	\$14,093	0.3
H4R1XX	PROGRAM ASSISTANT I	\$28,948	0.6	\$934	0.0	\$14,941	0.3	\$14,941	0.3
H6G1IX	GENERAL PROFESSIONAL I	\$1,999	0.1	\$0	0.0	\$1,000	0.1	\$1,000	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$8,397	0.1	\$18,410	0.3	\$13,403	0.2	\$13,403	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$94,349	1.6	\$80,299	1.3	\$87,324	1.5	\$87,324	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$23,728	0.3	\$23,777	0.3	\$23,752	0.3	\$23,752	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$58,057	0.7	\$37,184	0.5	\$47,621	0.6	\$47,621	0.6
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$4,327	0.0	\$2,163	0.0	\$2,163	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$28,633	0.3	\$29,284	0.3	\$28,958	0.3	\$28,958	0.3
H6G8XX	MANAGEMENT	\$31,260	0.3	\$30,577	0.3	\$30,919	0.3	\$30,919	0.3
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B4XX	STATISTICAL ANALYST IV	\$4,630	0.0	\$4,777	0.1	\$4,704	0.1	\$4,704	0.1
I2C4*C	PROFESSIONAL ENGINEER I	\$207,421	2.4	\$165,984	1.9	\$186,702	2.1	\$186,702	2.1
I2C5*C	PROFESSIONAL ENGINEER II	\$93,809	1.0	\$103,278	1.0	\$98,543	1.0	\$98,543	1.0
I2C6*C	PROFESSIONAL ENGINEER III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TA	ENVIRON PROTECT SPEC I	\$99,330	1.1	\$11,310	0.2	\$55,320	0.6	\$55,320	0.6
I3A3*A	ENVIRON PROTECT SPEC II	\$292,814	3.6	\$453,106	5.9	\$1,548,166	19.0	\$1,598,665	19.0
I3A4*D	ENVIRON PROTECT SPEC III	\$241,780	2.7	\$206,373	2.2	\$224,077	2.5	\$224,077	2.5
I3A5*B	ENVIRON PROTECT SPEC IV	\$257,824	2.5	\$283,444	2.7	\$270,634	2.6	\$270,634	2.6
I3A6*E	ENVIRON PROTECT SPEC V	\$97,365	0.9	\$89,466	0.8	\$93,415	1.0	\$93,415	1.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$14,274	0.2	\$7,137	0.1	\$7,137	0.1
I3B3*E	PHY SCI RES/SCIENTIST II	\$118,684	1.5	\$61,950	0.8	\$90,317	2.1	\$90,317	2.1
I3B4*C	PHY SCI RES/SCIENTIST III	\$84,040	0.9	\$91,252	1.0	\$87,646	1.0	\$87,646	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$39,633	0.4	\$23,820	0.2	\$31,726	0.3	\$31,726	0.3
Total Full and Part-time Employee Expenditures		\$1,934,519	23.0	\$1,815,409	21.7	\$3,050,170	37.8	\$3,100,669	37.8
PERA Contributions		\$188,963	N/A	\$135,631	N/A	\$162,297	N/A	\$162,297	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(E) Contaminated Site Cleanups - Personal Services	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
	Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Medicare		\$25,772	N/A	\$24,626	N/A	\$25,199	N/A	\$25,199	N/A
Overtime Wages		\$0	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		\$277	N/A	\$582	N/A	\$430	N/A	\$430	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,309,388	N/A	\$1,028,669	N/A	\$1,169,029	N/A	\$1,169,029	N/A
Furlough Wages		\$0	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		\$1,524,400	0.0	\$1,189,508	0.0	\$1,356,954	0.0	\$1,356,954	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$217,933	N/A	\$213,248	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,676,852	23.0	\$3,218,165	21.7	\$4,407,124	37.8	\$4,457,623	37.8
Total Spending Authority for Line Item		4,498,854	38.4	4,474,507	37.8	4,407,124	37.8	4,457,623	37.8
Amount Under/(Over) Expended		822,002	15.4	1,256,342	16.1	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (6) Hazardous Materials and Waste****Position and Object Code Detail****(E) Contaminated Site Cleanups - Operating**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$31	\$16	\$16
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$8,808	\$4,404	\$4,404
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$65	\$33	\$33
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$107	\$0	\$53	\$53
2231	IT HARDWARE MAINT/REPAIR SVCS	\$322	\$351	\$337	\$337
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,576	\$5,231	\$6,903	\$6,903
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$458	\$229	\$229
2251	RENTAL/LEASE MOTOR POOL VEH	\$192	\$364	\$278	\$278
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,976	\$5,948	\$7,462	\$7,462
2253	RENTAL OF EQUIPMENT	\$4,571	\$1,787	\$3,179	\$3,179
2254	RENTAL OF MOTOR VEHICLES	\$2,197	\$186	\$1,191	\$1,191
2259	PARKING FEE REIMBURSEMENT	\$1,531	\$1,425	\$1,478	\$1,478
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$7,872	\$3,936	\$3,936
2511	IN-STATE COMMON CARRIER FARES	\$888	\$232	\$560	\$560
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,848	\$8,366	\$11,107	\$11,107
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,928	\$3,354	\$3,641	\$3,641
2514	STATE-OWNED AIRCRAFT	\$0	\$77	\$39	\$39
2515	STATE-OWNED VEHICLE CHARGE	\$100	\$23	\$61	\$61
2525	NON-EMPL - STATE OWNED VEH CHG	\$0	\$26	\$13	\$13
2531	OS COMMON CARRIER FARES	\$12,888	\$11,612	\$12,250	\$12,250
2532	OS PERSONAL TRAVEL PER DIEM	\$12,636	\$12,655	\$12,646	\$12,646
2533	OS PERS VEHICLE REIMBURSEMENT	\$37	\$0	\$18	\$18
2610	ADVERTISING	\$4,918	\$3,277	\$4,097	\$4,097
2630	COMM SVCS FROM DIV OF TELECOM	\$71	\$45	\$58	\$58
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,209	\$6,581	\$5,395	\$5,395
2660	INSURANCE, OTHER THAN EMP BENE	\$443	\$30	\$236	\$236
2680	PRINTING/REPRODUCTION SERVICES	\$2,328	\$689	\$1,508	\$1,508
2681	PHOTOCOPY REIMBURSEMENT	\$7	\$26	\$16	\$16
2690	LEGAL SERVICES	\$47	\$177	\$112	\$112
2710	PURCHASED MEDICAL SERVICES	\$4,060	\$3,917	\$3,988	\$3,988
2820	OTHER PURCHASED SERVICES	\$53,357	\$18,302	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(E) Contaminated Site Cleanups - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2831	STORAGE-PUR SERV	\$2,187	\$2,209	\$2,198	\$2,198
3110	OTHER SUPPLIES & MATERIALS	\$3,171	\$6,146	\$4,659	\$4,659
3112	AUTOMOTIVE SUPPLIES	\$0	\$1,338	\$669	\$669
3115	DATA PROCESSING SUPPLIES	\$0	\$44	\$22	\$22
3116	NONCAP IT - PURCHASED PC SW	\$1,137	\$5,558	\$3,348	\$3,348
3119	MEDICAL LABORATORY & SUPPLIES	\$632	\$0	\$316	\$316
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,305	\$1,056	\$1,181	\$1,181
3121	OFFICE SUPPLIES	\$3,059	\$4,441	\$3,750	\$3,750
3122	PHOTOGRAPHIC SUPPLIES	\$28	\$905	\$466	\$466
3123	POSTAGE	\$1,230	\$844	\$1,037	\$1,037
3124	PRINTING/COPY SUPPLIES	\$1,113	\$2,918	\$2,016	\$2,016
3128	NONCAPITALIZED EQUIPMENT	\$1,944	\$649	\$1,296	\$1,296
3130	NON-MEDICAL LAB & SUPPLIES	\$793	\$1,575	\$1,184	\$1,184
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,648	\$574	\$1,111	\$1,111
3140	NONCAPITALIZED IT - PC'S	\$330	\$501	\$415	\$415
3141	NONCAPITALIZED IT - SERVERS	\$0	\$3,666	\$1,833	\$1,833
3142	NONCAPITALIZED IT - NETWORK	\$1	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$608	\$5,363	\$2,986	\$2,986
3940	ELECTRICITY	\$34	\$0	\$17	\$17
4140	DUES AND MEMBERSHIPS	\$2,686	\$2,308	\$2,497	\$2,497
4170	MISCELLANEOUS FEES AND FINES	\$160	\$0	\$80	\$80
4180	OFFICIAL FUNCTIONS	\$359	\$1,251	\$805	\$805
4220	REGISTRATION FEES	\$7,613	\$4,936	\$6,275	\$6,275
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$177,313	\$134,372	\$42,822	\$42,822
5430	PURCH SERV-FEDERAL GOVERNMENT	\$43,845	\$31,602	\$15,000	\$15,000
5440	PURCH SERV-INTERGOVERNMENTAL	\$159,852	\$110,870	\$40,000	\$40,000
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$3,531	\$1,765	\$1,765
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
EBLG	OT RE DPHE TO DOL	\$20,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(E) Contaminated Site Cleanups - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$571,282	\$428,568	\$222,991	\$222,991
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$571,282	\$428,568	\$222,991	\$222,991
Total Spending Authority for Line Item		\$222,991	\$222,991	\$222,991	\$222,991
Amount Under/(Over) Expended		(\$348,291)	(\$205,577)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (6) Hazardous Materials and Wa			Position and Object Code Detail		
(E) Contaminated Site Cleanups - Contaminated Sites Operation and Maintenance					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$341,838	\$972,909	\$657,374	\$657,374
2630	COMM SVCS FROM DIV OF TELECOM	\$38	\$5	\$21	\$21
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,116	\$0	\$1,058	\$1,058
2820	OTHER PURCHASED SERVICES	\$852,815	\$0	\$1,355,143	\$1,355,143
3940	ELECTRICITY	\$66	\$0	\$33	\$33
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$18,470	\$0	\$9,235	\$9,235
Total Expenditures Denoted in Object Codes		\$1,215,343	\$972,914	\$2,022,864	\$2,022,864
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,215,343	\$972,914	\$2,022,864	\$2,022,864
Total Spending Authority for Line Item		\$2,037,864	\$2,022,864	\$2,022,864	\$2,022,864
Amount Under/(Over) Expended		\$822,521	\$1,049,950	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(E) Contaminated Site Cleanups - Transfer to Dept. of Law for CERCLA Related Costs

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBLG	OT RE DPHE TO DOL	\$473,000	\$876,959	\$966,658	\$966,658
Total Expenditures Denoted in Object Codes		\$473,000	\$876,959	\$966,658	\$966,658
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$473,000	\$876,959	\$966,658	\$966,658
Total Spending Authority for Line Item		\$520,000	\$936,159	\$966,658	\$966,658
Amount Under/(Over) Expended		\$47,000	\$59,200	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Rocky Flats Agreement - Program Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
		Actual	Actual	Estimate	Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A2TA	ENVIRON PROTECT SPEC I	\$0	0.0	\$415	0.0	\$207	0.0	\$207	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$89	0.0	\$105	0.0	\$103,822	1.3	\$106,437	1.3
I3A4*E	ENVIRON PROTECT SPEC III	\$77,510	0.8	\$84,760	0.9	\$81,135	0.8	\$81,135	0.8
I3A5*E	ENVIRON PROTECT SPEC IV	\$1,076	0.0	\$1,597	0.0	\$1,337	0.0	\$1,337	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$3,010	0.0	\$3,215	0.0	\$3,112	0.0	\$3,112	0.0
G3A4XX	ADMIN ASSISTANT III	\$722	0.0	\$180	0.0	\$451	0.0	\$451	0.0
H2I2TX	IT TECHNICIAN II	\$668	0.0	\$0	0.0	\$334	0.0	\$334	0.0
H2I4XX	IT PROFESSIONAL II	\$787	0.0	\$0	0.0	\$394	0.0	\$394	0.0
H2I5XX	IT PROFESSIONAL III	\$853	0.0	\$0	0.0	\$427	0.0	\$427	0.0
H2I6XX	IT PROFESSIONAL IV	\$1,132	0.0	\$0	0.0	\$566	0.0	\$566	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$600	0.0	\$300	0.0	\$300	0.0
H4M4XX	TECHNICIAN IV	\$1,291	0.0	\$1,508	0.0	\$1,400	0.0	\$1,400	0.0
H4R1XX	PROGRAM ASSISTANT I	\$2,518	0.0	\$2,434	0.0	\$2,476	0.0	\$2,476	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$63	0.0	\$32	0.0	\$32	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$551	0.0	\$0	0.0	\$276	0.0	\$276	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$453	0.0	\$1,166	0.0	\$809	0.0	\$809	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$4,063	0.1	\$8,735	0.1	\$6,399	0.1	\$6,399	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$1,028	0.0	\$1,207	0.0	\$1,117	0.0	\$1,117	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$1,632	0.0	\$1,808	0.0	\$1,720	0.0	\$1,720	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$1,225	0.0	\$1,407	0.0	\$1,316	0.0	\$1,316	0.0
H6G8XX	MANAGEMENT	\$1,740	0.0	\$1,997	0.0	\$1,868	0.0	\$1,868	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$961	0.0	\$1,120	0.0	\$1,041	0.0	\$1,041	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$917	0.0	\$459	0.0	\$459	0.0
Total Full and Part-time Employee Expenditures		\$101,309	0.9	\$113,232	1.2	\$210,996	2.3	\$213,611	2.3
PERA Contributions		\$9,571	N/A	\$8,053	N/A	\$8,812	N/A	\$8,812	N/A
Medicare		\$1,292	N/A	\$1,440	N/A	\$1,366	N/A	\$1,366	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$2	N/A	\$1	N/A	\$1	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (6) Hazardous Materials and Waste Management **Position and Object Code Detail**

(F) Rocky Flats Agreement - Program Costs	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
	Actual		Actual		Estimate		Request	
Total Temporary, Contract, and Other Expenditures	\$10,863	N/A	\$9,495	N/A	\$10,179	N/A	\$10,179	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$14,509	N/A	\$16,513	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$126,681	0.9	\$139,240	1.2	\$221,175	2.3	\$223,790	2.3

Operating Expenses

2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6	\$0	\$3	\$3
2231	IT HARDWARE MAINT/REPAIR SVCS	\$17	\$22	\$20	\$20
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$191	\$201	\$196	\$196
2251	RENTAL/LEASE MOTOR POOL VEH	\$10	\$12	\$11	\$11
2252	RENTAL/MOTOR POOL MILE CHARGE	\$38	\$18	\$28	\$28
2254	RENTAL OF MOTOR VEHICLES	\$7	\$0	\$3	\$3
2259	PARKING FEE REIMBURSEMENT	\$5	\$2	\$3	\$3
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$14	\$167	\$91	\$91
2513	IN-STATE PERS VEHICLE REIMBSMT	\$73	\$587	\$330	\$330
2531	OS COMMON CARRIER FARES	(\$21)	\$269	\$124	\$124
2532	OS PERSONAL TRAVEL PER DIEM	\$21	\$0	\$11	\$11
2610	ADVERTISING	\$1	\$0	\$1	\$1
2630	COMM SVCS FROM DIV OF TELECOM	\$4	\$2	\$3	\$3
2631	COMM SVCS FROM OUTSIDE SOURCES	\$46	\$43	\$44	\$44
2660	INSURANCE, OTHER THAN EMP BENE	\$31	\$0	\$16	\$16
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$12	\$252	\$132	\$132
2820	OTHER PURCHASED SERVICES	\$3,464	\$0	\$1,732	\$1,732
2831	STORAGE-PUR SERV	\$38	\$47	\$42	\$42
3110	OTHER SUPPLIES & MATERIALS	\$8	\$16	\$12	\$12
3115	DATA PROCESSING SUPPLIES	\$0	\$1	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$45	\$3,256	\$1,650	\$1,650
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$388	\$194	\$194
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$30	\$12	\$21	\$21
3121	OFFICE SUPPLIES	\$127	\$194	\$161	\$161
3123	POSTAGE	\$2	\$0	\$1	\$1
3124	PRINTING/COPY SUPPLIES	\$57	\$185	\$121	\$121
3128	NONCAPITALIZED EQUIPMENT	\$6	\$0	\$3	\$3

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (6) Hazardous Materials and Waste Management					Position and Object Code Detail				
(F) Rocky Flats Agreement - Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4		\$0		\$2		\$2	
3140	NONCAPITALIZED IT - PC'S	\$21		\$36		\$28		\$28	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$214		\$107		\$107	
3143	NONCAPITALIZED IT - OTHER	\$25		\$569		\$297		\$297	
4140	DUES AND MEMBERSHIPS	\$5		\$5		\$5		\$5	
4170	MISCELLANEOUS FEES AND FINES	\$21,500		\$0		\$10,750		\$10,750	
4180	OFFICIAL FUNCTIONS	\$3		\$0		\$2		\$2	
4220	REGISTRATION FEES	\$61		\$118		\$89		\$89	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$204		\$102		\$102	
Total Expenditures Denoted in Object Codes		\$25,850		\$6,820		\$16,335		\$16,335	
Total Expenditures for Line Item		152,531	0.9	146,060	1.2	237,510	2.3	240,125	2.3
Total Spending Authority for Line Item		241,414	2.3	240,490	2.3	237,510	2.3	240,125	2.3
Amount Under/(Over) Expended		88,883	1.4	94,430	1.1	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(F) Rocky Flats Agreement - Legal Services for 139 hours

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES	\$10,478	\$10,198	\$10,524	\$10,524
Total Expenditures Denoted in Object Codes		\$10,478	\$10,198	\$10,524	\$10,524
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,478	\$10,198	\$10,524	\$10,524
Total Spending Authority for Line Item		\$10,478	\$10,198	\$10,524	\$10,524
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(G) Radiation Management - Personal Services		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
B2F3XX	BUDGET & POLICY ANLST III	\$16,477	0.2	\$18,065	0.2	\$17,271	0.2	\$17,271	0.2
G3A4XX	ADMIN ASSISTANT III	\$51,904	1.3	\$2,797	0.1	\$27,351	0.7	\$27,351	0.7
H2I2TX	IT TECHNICIAN II	\$11,451	0.2			\$11,451	0.2	\$11,451	0.2
H2I4XX	IT PROFESSIONAL II	\$13,490	0.2			\$13,490	0.2	\$13,490	0.2
H2I5XX	IT PROFESSIONAL III	\$14,618	0.2			\$14,618	0.2	\$14,618	0.2
H2I6XX	IT PROFESSIONAL IV	\$19,411	0.2			\$19,411	0.2	\$19,411	0.2
H4M3XX	TECHNICIAN III	\$36,852	0.9	\$44,950	1.0	\$40,901	1.0	\$40,901	1.0
H4M4XX	TECHNICIAN IV	\$22,146	0.4	\$24,369	0.5	\$23,258	0.4	\$23,258	0.4
H4R1XX	PROGRAM ASSISTANT I	\$21,431	0.4	\$67,459	1.4	\$44,445	0.9	\$44,445	0.9
H4R2XX	PROGRAM ASSISTANT II	\$28,355	0.6	\$31,089	0.6	\$29,722	0.6	\$29,722	0.6
H6G1IX	GENERAL PROFESSIONAL I	\$198	0.0	\$0	0.0	\$99	0.0	\$99	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$62,018	1.1	\$74,816	1.3	\$68,417	1.2	\$68,417	1.2
H6G3XX	GENERAL PROFESSIONAL III	\$55,448	0.9	\$51,245	0.8	\$53,346	0.9	\$53,346	0.9
H6G4XX	GENERAL PROFESSIONAL IV	\$28,356	0.4	\$32,635	0.4	\$30,496	0.4	\$30,496	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$36,626	0.5	\$35,866	0.5	\$36,246	0.5	\$36,246	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$21,010	0.2	\$22,654	0.2	\$21,832	0.2	\$21,832	0.2
H6G8XX	MANAGEMENT	\$29,689	0.3	\$32,256	0.3	\$30,972	0.3	\$30,972	0.3
I2C4*C	PROFESSIONAL ENGINEER I	\$8,770	0.1	\$5,453	0.1	\$7,111	0.1	\$7,111	0.1
I2C5*C	PROFESSIONAL ENGINEER II	\$13,418	0.2	\$23,635	0.2	\$18,527	0.2	\$18,527	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$138,288	2.2	\$109,493	1.6	\$123,891	1.9	\$123,891	1.9
I3A3*E	ENVIRON PROTECT SPEC II	\$509,975	7.0	\$614,262	8.1	\$434,708	6.0	\$480,346	6.0
I3A4*E	ENVIRON PROTECT SPEC III	\$235,136	2.7	\$347,088	3.9	\$291,112	3.3	\$291,112	3.3
I3A5*C	ENVIRON PROTECT SPEC IV	\$284,069	2.8	\$199,427	1.9	\$241,748	2.4	\$241,748	2.4
I3A6*E	ENVIRON PROTECT SPEC V	\$109,044	1.0	\$112,895	1.0	\$110,969	1.0	\$110,969	1.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$14,790	0.2	\$7,395	0.1	\$7,395	0.1
Total Full and Part-time Employee Expenditures		\$1,768,180	24.0	\$1,865,244	24.5	\$1,718,786	23.1	\$1,764,424	23.1
PERA Contributions		\$172,795	N/A	\$138,053	N/A	\$155,424	N/A	\$155,424	N/A
Medicare		\$25,228	N/A	\$25,228	N/A	\$25,228	N/A	\$25,228	N/A
Overtime Wages		\$0	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		\$0	N/A	\$4,199	N/A	\$2,100	N/A	\$2,100	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13			
Division: (6) Hazardous Materials and Waste Management					Position and Object Code Detail			
(G) Radiation Management - Personal Services	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
	Actual		Actual		Estimate		Request	
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$6,135	N/A	\$0	N/A	\$3,068	N/A	\$3,068	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$1,359	N/A	\$1,389	N/A	\$1,374	N/A	\$1,374	N/A
Total Temporary, Contract, and Other Expenditures	\$205,517	0.0	\$168,869	0.0	\$187,193	0.0	\$187,193	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$204,466	N/A	\$232,774	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$2,178,163	24.0	\$2,266,887	24.5	\$1,905,979	23.1	\$1,951,617	23.1
Total Spending Authority for Line Item	2,083,248	23.5	2,190,738	23.1	1,905,979	23.1	1,951,617	23.1
Amount Under/(Over) Expended	(94,915)	(0.5)	(76,149)	(1.4)	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(G) Radiation Management - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$30	\$15	\$15
1531	SPS HIGHER ED TUITION REIMBURS	\$532	\$1,611	\$1,071	\$1,071
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$3,532	\$1,766	\$1,766
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,652	\$3,270	\$3,961	\$3,961
2231	IT HARDWARE MAINT/REPAIR SVCS	\$33	\$236	\$134	\$134
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,451	\$4,857	\$3,654	\$3,654
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$18	\$239	\$128	\$128
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,770	\$4,384	\$4,577	\$4,577
2253	RENTAL OF EQUIPMENT	\$175	\$852	\$514	\$514
2254	RENTAL OF MOTOR VEHICLES	\$229	\$0	\$114	\$114
2259	PARKING FEE REIMBURSEMENT	\$1,071	\$408	\$740	\$740
2268	RENTAL OF IT SOFTWARE- NETWORK	\$240	\$0	\$120	\$120
2511	IN-STATE COMMON CARRIER FARES	\$92	\$131	\$112	\$112
2512	IN-STATE PERS TRAVEL PER DIEM	\$19,334	\$18,489	\$18,911	\$18,911
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,549	\$4,785	\$4,667	\$4,667
2515	STATE-OWNED VEHICLE CHARGE	\$77	\$116	\$96	\$96
2521	IS/NON-EMPL - COMMON CARRIER	\$112	\$0	\$56	\$56
2522	IS/NON-EMPL - PERS PER DIEM	\$461	\$0	\$231	\$231
2531	OS COMMON CARRIER FARES	\$4,788	\$3,100	\$3,944	\$3,944
2532	OS PERSONAL TRAVEL PER DIEM	\$14,008	\$2,518	\$8,263	\$8,263
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$687	\$343	\$343
2541	OS/NON-EMPL - COMMON CARRIER	\$543	\$0	\$271	\$271
2543	OS/NON-EMPL - PERS VEH REIMB	\$27	\$0	\$14	\$14
2610	ADVERTISING	\$284	\$5,132	\$2,708	\$2,708
2630	COMM SVCS FROM DIV OF TELECOM	\$365	\$140	\$252	\$252
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,328	\$908	\$1,118	\$1,118
2660	INSURANCE, OTHER THAN EMP BENE	\$63	\$0	\$31	\$31
2680	PRINTING/REPRODUCTION SERVICES	\$6,281	\$3,256	\$4,769	\$4,769
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$14	\$7	\$7

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

(G) Radiation Management - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES	\$206	\$0	\$103	\$103
2710	PURCHASED MEDICAL SERVICES	\$1,824	\$2,735	\$2,279	\$2,279
2810	FREIGHT	\$0	\$76	\$38	\$38
2820	OTHER PURCHASED SERVICES	\$2,205	\$779	\$1,492	\$1,492
2831	STORAGE-PUR SERV	\$1,510	\$2,028	\$1,769	\$1,769
3110	OTHER SUPPLIES & MATERIALS	\$1,233	\$1,606	\$1,419	\$1,419
3112	AUTOMOTIVE SUPPLIES	\$3	\$0	\$2	\$2
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$154	\$77	\$77
3115	DATA PROCESSING SUPPLIES	\$0	\$18	\$9	\$9
3116	NONCAP IT - PURCHASED PC SW	\$874	\$910	\$892	\$892
3117	EDUCATIONAL SUPPLIES	\$82	\$0	\$41	\$41
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$622	\$325	\$473	\$473
3121	OFFICE SUPPLIES	\$5,411	\$8,965	\$7,188	\$7,188
3123	POSTAGE	\$732	\$3,358	\$2,045	\$2,045
3124	PRINTING/COPY SUPPLIES	\$143	\$2,160	\$1,152	\$1,152
3128	NONCAPITALIZED EQUIPMENT	\$3,706	\$2,991	\$3,349	\$3,349
3130	NON-MEDICAL LAB & SUPPLIES	\$4,997	\$0	\$2,498	\$2,498
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,469	\$961	\$1,715	\$1,715
3140	NONCAPITALIZED IT - PC'S	\$26	\$1,105	\$565	\$565
3141	NONCAPITALIZED IT - SERVERS	\$0	\$6,037	\$3,018	\$3,018
3143	NONCAPITALIZED IT - OTHER	\$126	\$8,502	\$4,314	\$4,314
4111	PRIZES AND AWARDS	\$0	\$250	\$125	\$125
4120	BAD DEBT EXPENSE	\$0	\$1,035	\$517	\$517
4140	DUES AND MEMBERSHIPS	\$1,297	\$1,295	\$1,296	\$1,296
4180	OFFICIAL FUNCTIONS	\$2,453	\$6,800	\$4,626	\$4,626
4220	REGISTRATION FEES	\$7,505	\$10,758	\$9,132	\$9,132
5110	GRANTS-CITIES	\$2,506	\$15,984	\$9,245	\$9,245
5120	GRANTS-COUNTIES	\$87,058	\$99,087	\$93,073	\$93,073
5140	GRANTS-INTERGOVERNMENTAL	\$7,558	(\$111)	\$3,724	\$3,724
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$19,441	\$12,842	\$16,141	\$16,141
5440	PURCH SERV-INTERGOVERNMENTAL	\$1,079	\$0	\$539	\$539
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$6,952	\$43,184	\$18,418	\$18,418

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (6) Hazardous Materials and Waste		Position and Object Code Detail			
(G) Radiation Management - Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$3,321	\$1,661	\$1,661
Total Expenditures Denoted in Object Codes		\$228,501	\$295,849	\$255,525	\$255,525
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$228,501	\$295,849	\$255,525	\$255,525
Total Spending Authority for Line Item		\$265,981	\$255,525	\$255,525	\$255,525
Amount Under/(Over) Expended		\$37,480	(\$40,324)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(7) Consumer Protection Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,186,521	28.4	\$1,137,854	\$693,568	\$79,894	\$275,205
HB 09-1320 Dairy Product Licensing Fee Increases	\$19,903	0.3	\$0	\$19,903	\$0	\$0
SB 09-223 Retail Food Establishment Inspection	\$63,361	0.9	\$0	\$63,361	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$15,416)	0.0	(\$4,918)	(\$1,472)	(\$384)	(\$8,642)
Final FY 2009-10 Appropriation	\$2,254,369	29.6	\$1,132,936	\$775,360	\$79,510	\$266,563
FY10 Allocated Pots	\$13,001	0.0	\$3,379	\$0	\$9,622	\$0
FY10 Total Available Spending Authority	\$2,267,370	29.6	\$1,136,315	\$775,360	\$89,132	\$266,563
FY10 Expenditures	\$2,219,612	25.1	\$1,136,314	\$676,049	\$89,132	\$318,116
FY 2009-10 Reversion \ (Overexpenditure)	\$47,758	4.5	\$1	\$99,311	\$0	(\$51,553)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,332,255	30.5	\$1,137,807	\$846,404	\$79,860	\$268,184
Supplemental Appropriation S.B. 11-149	(\$11,378)	0.0	(\$11,378)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,320,877	30.5	\$1,126,429	\$846,404	\$79,860	\$268,184
FY11 Allocated Pots	\$50,907	0.0	\$3,146	\$37,953	\$9,808	\$0
FY11 Total Available Spending Authority	\$2,371,784	30.5	\$1,129,575	\$884,357	\$89,668	\$268,184
FY11 Expenditures	\$2,418,515	26.9	\$1,129,575	\$856,577	\$87,772	\$344,591
FY 2010-11 Reversion \ (Overexpenditure)	(\$46,731)	3.6	\$0	\$27,780	\$1,896	(\$76,407)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077
PERA Adjustment S.B. 11-076	(\$44,458)	0.0	(\$22,778)	(\$13,714)	(\$1,846)	(\$6,120)
FY 2011-12 Total Appropriation	\$2,288,323	30.5	\$1,113,613	\$831,447	\$78,306	\$264,957
FY12 Personal Services allocation	\$2,288,323	30.5	\$1,113,613	\$831,447	\$78,306	\$264,957
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(7) Consumer Protection Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,288,323	30.5	\$1,113,613	\$831,447	\$78,306	\$264,957
Restore PERA Adjustment S.B. 11-076	\$44,458	0.0	\$22,778	\$13,714	\$1,846	\$6,120
FY 2012-13 Base Request	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077
FY 2012-13 Total Request	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077
FY13 Personal Services allocation	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(7) Consumer Protection Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$121,907	0.0	\$29,637	\$54,010	\$9,708	\$28,552
HB 09-1320 Dairy Product Licensing Fee Increases	\$5,248	0.0	\$0	\$5,248	\$0	\$0
SB 09-223 Retail Food Establishment Inspection	\$51,796	0.0	\$0	\$51,796	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$178,951	0.0	\$29,637	\$111,054	\$9,708	\$28,552
FY10 Total Available Spending Authority	\$178,951	0.0	\$29,637	\$111,054	\$9,708	\$28,552
FY10 Expenditures	\$204,889	0.0	\$29,637	\$109,427	\$7,546	\$58,279
FY 2009-10 Reversion \ (Overexpenditure)	(\$25,938)	0.0	\$0	\$1,627	\$2,162	(\$29,727)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552
FY11 Total Available Spending Authority	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552
FY11 Expenditures	\$191,828	0.0	\$29,637	\$97,452	\$9,338	\$55,401
FY 2010-11 Reversion \ (Overexpenditure)	(\$25,773)	0.0	\$0	\$706	\$370	(\$26,849)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$165,918	0.0	\$29,500	\$98,158	\$9,708.00	\$28,552.00
FY 2011-12 Total Appropriation	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
FY 2012-13 Base Request	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
FY 2012-13 Total Request	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(7) Consumer Protection Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823
Supplemental Appropriation H.B. 10-1311	(\$28,399)	0.0	\$0	(\$19,290)	\$0	(\$9,109)
Final FY 2009-10 Appropriation	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714
FY10 Total Available Spending Authority	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714
FY10 Expenditures	\$214,135	0.0	\$0	\$145,168	\$6,000	\$62,967
FY 2009-10 Reversion \ (Overexpenditure)	(\$20,253)	0.0	\$0	\$0	\$1,000	(\$21,253)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714
Supplemental Appropriation S.B. 11-149	\$37,000	0.0	\$0	\$37,000	\$0	\$0
Final FY 2010-11 Appropriation	\$230,882	0.0	\$0	\$182,168	\$7,000	\$41,714
FY11 Total Available Spending Authority	\$230,882	0.0	\$0	\$182,168	\$7,000	\$41,714
FY11 Expenditures	\$227,749	0.0	\$0	\$165,129	\$0	\$62,620
FY 2010-11 Reversion \ (Overexpenditure)	\$3,133	0.0	\$0	\$17,039	\$7,000	(\$20,906)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
FY 2011-12 Total Appropriation	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
FY 2012-13 Base Request	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
FY 2012-13 Total Request	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(7) Consumer Protection Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(7) Consumer Protection Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,530,709	28.4	\$1,167,491	\$912,036	\$96,602	\$354,580
HB 09-1320 Dairy Product Licensing Fee Increases	\$25,151	0.3	\$0	\$25,151	\$0	\$0
SB 09-223 Retail Food Establishment Inspection	\$115,157	0.9	\$0	\$115,157	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$43,815)	0.0	(\$4,918)	(\$20,762)	(\$384)	(\$17,751)
Final FY 2009-10 Appropriation	\$2,627,202	29.6	\$1,162,573	\$1,031,582	\$96,218	\$336,829
FY10 Allocated Pots	\$13,001	0.0	\$3,379	\$0	\$9,622	\$0
FY10 Total Available Spending Authority	\$2,640,203	29.6	\$1,165,952	\$1,031,582	\$105,840	\$336,829
FY10 Expenditures	\$2,638,636	25.1	\$1,165,951	\$930,644	\$102,678	\$439,362
FY 2009-10 Reversion \ (Overexpenditure)	\$1,567	4.5	\$1	\$100,938	\$3,162	(\$102,533)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,692,192	30.5	\$1,167,444	\$1,089,730	\$96,568	\$338,450
Supplemental Appropriation S.B. 11-149	\$25,622	0.0	(\$11,378)	\$37,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,717,814	30.5	\$1,156,066	\$1,126,730	\$96,568	\$338,450
FY11 Allocated Pots	\$50,907	0.0	\$3,146	\$37,953	\$9,808	\$0
FY11 Total Available Spending Authority	\$2,768,721	30.5	\$1,159,212	\$1,164,683	\$106,376	\$338,450
FY11 Expenditures	\$2,838,092	26.9	\$1,159,212	\$1,119,158	\$97,110	\$462,612
FY 2010-11 Reversion \ (Overexpenditure)	(\$69,371)	3.6	\$0	\$45,525	\$9,266	(\$124,162)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343
PERA Adjustment S.B. 11-076	(\$44,458)	0.0	(\$22,778)	(\$13,714)	(\$1,846)	(\$6,120)
FY 2011-12 Total Appropriation	\$2,678,123	30.5	\$1,143,113	\$1,111,773	\$88,014	\$335,223
FY12 Personal Services allocation	\$2,288,323	30.5	\$1,113,613	\$831,447	\$78,306	\$264,957
FY12 Operating allocation	\$389,800	0.0	\$29,500	\$280,326	\$9,708	\$70,266

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(7) Consumer Protection Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,678,123	30.5	\$1,143,113	\$1,111,773	\$88,014	\$335,223
Restore PERA Adjustment S.B. 11-076	\$44,458	0.0	\$22,778	\$13,714	\$1,846	\$6,120
FY 2012-13 Base Request	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343
FY 2012-13 Total Request	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343
FY13 Personal Services allocation	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077
FY13 Operating allocation	\$389,800	0.0	\$29,500	\$280,326	\$9,708	\$70,266

(7) Consumer Protection Division						
FY 2011-12 Total Appropriation	\$2,678,123	30.5	\$1,143,113	\$1,111,773	\$88,014	\$335,223
FY 2012-13 Base Request	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343
FY 2012-13 Total Request	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343
Percentage Change FY 2011-12 to FY 2012-13	1.66%	0.00%	0.00%	1.23%	2.10%	1.83%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (7) Consumer Protection

Position and Object Code Detail

Personal Services		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
G3A4XX	ADMIN ASSISTANT III	\$36,005	1.0	\$40,490	1.1	\$38,247	1.0	\$38,247	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$54,401	1.0	\$57,844	1.1	\$56,122	1.0	\$56,122	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$77,694	1.0	\$80,160	1.0	\$78,927	1.0	\$78,927	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$88,306	1.0	\$86,331	1.0	\$87,318	1.0	\$87,318	1.0
H6G8XX	MANAGEMENT	\$107,797	0.9	\$111,448	1.0	\$109,623	0.9	\$109,623	0.9
H8B3XX	ACCOUNTING TECHNICIAN III	\$46,848	1.0	\$50,731	1.0	\$48,789	1.0	\$48,789	1.0
I3A2T*	ENVIRON PROTECT SPEC I	\$218,261	4.0	\$280,894	5.1	\$411,239	8.2	\$448,697	8.2
I3A3**	ENVIRON PROTECT SPEC II	\$549,450	8.4	\$521,611	7.8	\$535,530	8.5	\$535,530	8.5
I3A4**	ENVIRON PROTECT SPEC III	\$143,808	1.9	\$387,496	4.9	\$265,652	3.8	\$265,652	3.8
I3A5**	ENVIRON PROTECT SPEC IV	\$340,827	4.0	\$201,493	2.0	\$271,160	3.0	\$271,160	3.0
I3A6**	ENVIRON PROTECT SPEC V	\$101,802	0.9	\$112,336	1.0	\$107,069	1.0	\$107,069	1.0
Total Full and Part-time Employee Expenditures		\$1,765,199	25.1	\$1,930,834	26.9	\$2,009,678	30.5	\$2,047,136	30.5
PERA Contributions		\$169,739	N/A	\$222,679	N/A	\$203,995	N/A	\$210,995	N/A
Medicare		\$23,381	N/A	\$25,705	N/A	\$24,543	N/A	\$24,543	N/A
Overtime Wages		\$0	N/A	\$55	N/A	\$28	N/A	\$28	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$9,867	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,898	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,270	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Purchase Serv - Counties)		\$21,743	N/A	\$21,743	N/A	\$21,743	N/A	\$21,743	N/A
Other Expenditures (IT Software PS)		\$24,437	N/A	\$28,337	N/A	\$28,337	N/A	\$28,337	N/A
Total Temporary, Contract, and Other Expenditures		\$240,570	0.0	\$310,284	0.0	\$278,646	0.0	\$285,646	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$213,843	N/A	\$177,397	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,219,612	25.1	\$2,418,515	26.9	\$2,288,323	30.5	\$2,332,781	30.5
Total Spending Authority for Line Item		2,267,370	29.6	2,371,784	30.5	2,288,323	30.5	2,332,781	30.5
Amount Under/(Over) Expended		47,758	4.5	(46,731)	3.6	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (7) Consumer Protection****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,820	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,264	\$1,351	\$2,807	\$2,807
2251	RENTAL/LEASE MOTOR POOL VEH	\$566	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$25,019	\$23,852	\$24,436	\$24,436
2259	PARKING FEE REIMBURSEMENT	\$740	\$759	\$750	\$750
2511	IN-STATE COMMON CARRIER FARES	\$343	\$250	\$296	\$296
2512	IN-STATE PERS TRAVEL PER DIEM	\$66,046	\$79,588	\$72,817	\$72,817
2513	IN-STATE PERS VEHICLE REIMBSMT	\$618	\$622	\$620	\$620
2522	IS/NON-EMPL - PERS PER DIEM	\$921	\$628	\$774	\$774
2523	IS/NON-EMPL - PERS VEH REIMB	\$65	\$169	\$117	\$117
2531	OS COMMON CARRIER FARES	\$6,667	\$6,500	\$6,584	\$6,584
2532	OS PERSONAL TRAVEL PER DIEM	\$9,306	\$10,584	\$9,945	\$9,945
2630	COMM SVCS FROM DIV OF TELECOM	\$258	\$186	\$222	\$222
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,469	\$4,203	\$3,336	\$3,336
2680	PRINTING/REPRODUCTION SERVICES	\$2,592	\$1,284	\$1,938	\$1,938
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$8	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$3,125	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,088	\$7,137	\$5,525	\$5,525
3112	AUTOMOTIVE SUPPLIES	\$499	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$276	\$138	\$138
3115	DATA PROCESSING SUPPLIES	\$130	\$425	\$277	\$277
3116	NONCAP IT - PURCHASED PC SW	\$4,911	\$4,202	\$4,557	\$4,557
3119	MEDICAL LABORATORY & SUPPLIES	\$506	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$422	\$522	\$472	\$472
3121	OFFICE SUPPLIES	\$9,497	\$4,392	\$5,000	\$5,000
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$196	\$98	\$98
3123	POSTAGE	\$785	\$170	\$200	\$200
3124	PRINTING/COPY SUPPLIES	\$2,427	\$5,601	\$4,014	\$4,014

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (7) Consumer Protection

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3128	NONCAPITALIZED EQUIPMENT	\$1,817	\$4,458	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,409	\$1,205	\$1,205
3140	NONCAPITALIZED IT - PC'S	\$28,968	\$9,871	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$9,316	\$1,610	\$1,650	\$1,650
4140	DUES AND MEMBERSHIPS	\$600	\$720	\$660	\$660
4180	OFFICIAL FUNCTIONS	\$7,646	\$6,251	\$6,948	\$6,948
4220	REGISTRATION FEES	\$7,459	\$13,603	\$10,531	\$10,531
Total Expenditures Denoted in Object Codes		\$204,889	\$191,828	\$165,918	\$165,918
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$204,889	\$191,828	\$165,918	\$165,918
Total Spending Authority for Line Item		\$178,951	\$166,055	\$165,918	\$165,918
Amount Under/(Over) Expended		(\$25,938)	(\$25,773)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (7) Consumer Protection

Position and Object Code Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
AZFB	IC RE DPHE FEDERAL	\$62,967	\$62,620	\$41,714	\$41,714
EZFA	IC RE DPHE INTERNAL	\$151,168	\$165,129	\$182,168	\$182,168
Total Expenditures Denoted in Object Codes		\$214,135	\$227,749	\$223,882	\$223,882
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$214,135	\$227,749	\$223,882	\$223,882
Total Spending Authority for Line Item		\$193,882	\$230,882	\$223,882	\$223,882
Amount Under/(Over) Expended		(\$20,253)	\$3,133	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, General Disease Control and Surveillance, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$967,223	15.3	\$652,693	\$0	\$0	\$0	\$314,530
Supplemental Appropriation H.B. 10-1311	(\$26,900)	0.0	(\$10,299)	\$0	\$0	\$0	(\$16,601)
Final FY 2009-10 Appropriation	\$940,323	15.3	\$642,394	\$0	\$0	\$0	\$297,929
FY10 Allocated Pots	\$36,064	0.0	\$36,064	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$976,387	15.3	\$678,458	\$0	\$0	\$0	\$297,929
FY10 Expenditures	\$960,339	10.2	\$678,458	\$0	\$0	\$0	\$281,881
FY 2009-10 Reversion \ (Overexpenditure)	\$16,048	5.1	\$0	\$0	\$0	\$0	\$16,048
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$815,174	13.1	\$551,014	\$0	\$0	\$0	\$264,160
Supplemental Appropriation S.B. 11-149	(\$5,510)	0.0	(\$5,510)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$809,664	13.1	\$545,504	\$0	\$0	\$0	\$264,160
FY11 Allocated Pots	\$18,063	0.0	\$18,063	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$827,727	13.1	\$563,567	\$0	\$0	\$0	\$264,160
FY11 Expenditures	\$907,546	10.1	\$563,567	\$0	\$0	\$0	\$343,979
FY 2010-11 Reversion \ (Overexpenditure)	(\$79,819)	3.0	\$0	\$0	\$0	\$0	(\$79,819)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$831,823	13.3	\$545,620	\$0	\$0	\$0	\$286,203
PERA Adjustment S.B. 11-076	(\$16,122)	0.0	(\$11,800)	\$0	\$0	\$0	(\$4,322)
FY 2011-12 Total Appropriation	\$815,701	13.3	\$533,820	\$0	\$0	\$0	\$281,881
FY12 Personal Services allocation	\$815,701	13.3	\$533,820	\$0	\$0	\$0	\$281,881
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$815,701	13.3	\$533,820	\$0	\$0	\$0	\$281,881
Restore PERA Adjustment S.B. 11-076	\$16,122	0.0	\$11,800	\$0	\$0	\$0	\$4,322
FY 2012-13 Base Request	\$831,823	13.3	\$545,620	\$0	\$0	\$0	\$286,203
NP- 8 Across the board General Fund Reductions	(\$19,382)	0.0	(\$19,382)	\$0	\$0	\$0	\$0
R- 2 Preventive Health Funding	\$0	2.4	\$216,000	\$0	\$0	\$0	(\$216,000)
FY 2012-13 Total Request	\$812,441	15.7	\$742,238	\$0	\$0	\$0	\$70,203
FY13 Personal Services allocation	\$812,441	15.7	\$742,238	\$0	\$0	\$0	\$70,203
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, General Disease Control and Surveillance, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841
Final FY 2009-10 Appropriation	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841
FY10 Total Available Spending Authority	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841
FY10 Expenditures	\$310,791	0.0	\$258,133	\$0	\$0	\$0	\$52,658
FY 2009-10 Reversion \ (Overexpenditure)	\$67,721	0.0	\$0	\$0	\$6,538	\$0	\$61,183
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908
Final FY 2010-11 Appropriation	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908
FY11 Total Available Spending Authority	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908
FY11 Expenditures	\$288,922	0.0	\$223,133	\$0	\$0	\$0	\$65,789
FY 2010-11 Reversion \ (Overexpenditure)	(\$24,343)	0.0	\$0	\$0	\$6,538	\$0	(\$30,881)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658
FY 2011-12 Total Appropriation	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658
Annualization of FY 2010-11 NP - 18 General Operating	\$35,000	0.0	\$35,000	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$316,298	0.0	\$257,102	\$0	\$6,538	\$0	\$52,658
R- 2 Preventive Health Funding	\$0	0.0	\$35,000	\$0	\$0	\$0	(\$35,000)
FY 2012-13 Total Request	\$316,298	0.0	\$292,102	\$0	\$6,538	\$0	\$17,658
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$316,298	0.0	\$292,102	\$0	\$6,538	\$0	\$17,658

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, General Disease Control and Surveillance, Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328
Supplemental Appropriation H.B. 10-1311	(\$260,082)	0.0	\$0	\$0	(\$16,034)	\$0	(\$244,048)
Final FY 2009-10 Appropriation	\$2,790,246	0.0	\$0	\$0	\$33,966	\$0	\$2,756,280
FY10 Total Available Spending Authority	\$2,790,246	0.0	\$0	\$0	\$33,966	\$0	\$2,756,280
FY10 Expenditures	\$2,381,543	0.0	\$0	\$0	\$23,653	\$0	\$2,357,890
FY 2009-10 Reversion \ (Overexpenditure)	\$408,703	0.0	\$0	\$0	\$10,313	\$0	\$398,390
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,826,900	0.0	\$0	\$0	\$33,966	\$0	\$2,792,934
Supplemental Appropriation S.B. 11-149	(\$267,533)	0.0	\$0	\$0	\$0	\$0	(\$267,533)
Final FY 2010-11 Appropriation	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY11 Total Available Spending Authority	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY11 Expenditures	\$2,167,982	0.0	\$0	\$0	\$15,017	\$0	\$2,152,965
FY 2010-11 Reversion \ (Overexpenditure)	\$391,385	0.0	\$0	\$0	\$18,949	\$0	\$372,436
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY 2011-12 Total Appropriation	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY 2012-13 Base Request	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY 2012-13 Total Request	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$1,976,018	31.0	\$850,791	\$0	\$0	\$0	\$1,125,227
Supplemental Appropriation H.B. 10-1311	(\$33,218)	0.0	\$3,247	\$0	\$0	\$0	(\$36,465)
Final FY 2009-10 Appropriation	\$1,942,800	31.0	\$854,038	\$0	\$0	\$0	\$1,088,762
FY10 Total Available Spending Authority	\$1,965,965	31.0	\$877,203	\$0	\$0	\$0	\$1,088,762
FY10 Expenditures	\$2,658,114	29.2	\$877,203	\$0	\$0	\$0	\$1,780,911
FY 2009-10 Reversion \ (Overexpenditure)	(\$692,149)	1.8	\$0	\$0	\$0	\$0	(\$692,149)
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,568,977	35.6	\$825,785	\$0	\$0	\$0	\$1,743,192
Supplemental Appropriation S.B. 11-149	(\$8,258)	0.0	(\$8,258)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,560,719	35.6	\$817,527	\$0	\$0	\$0	\$1,743,192
FY11 Allocated Pots	\$24,165	0.0	\$24,165	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,584,884	35.6	\$841,692	\$0	\$0	\$0	\$1,743,192
FY11 Expenditures	\$2,698,746	24.9	\$841,692	\$0	\$0	\$0	\$1,857,054
FY 2010-11 Reversion \ (Overexpenditure)	(\$113,862)	10.7	\$0	\$0	\$0	\$0	(\$113,862)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,639,493	32.0	\$823,191	\$0	\$0	\$0	\$1,816,302
PERA Adjustment S.B. 11-076	(\$50,327)	0.0	(\$14,936)	\$0	\$0	\$0	(\$35,391)
FY 2011-12 Total Appropriation	\$2,589,166	32.0	\$808,255	\$0	\$0	\$0	\$1,780,911
FY12 Personal Services allocation	\$2,589,166	32.0	\$808,255	\$0	\$0	\$0	\$1,780,911
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,589,166	32.0	\$808,255	\$0	\$0	\$0	\$1,780,911
Restore PERA Adjustment S.B. 11-076	\$50,327	0.0	\$14,936	\$0	\$0	\$0	\$35,391
FY 2012-13 Base Request	\$2,639,493	32.0	\$823,191	\$0	\$0	\$0	\$1,816,302
NP- 8 Across the board General Fund Reductions	(\$29,346)	0.0	(\$29,346)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,610,147	32.0	\$793,845	\$0	\$0	\$0	\$1,816,302
FY13 Personal Services allocation	\$2,610,147	32.0	\$793,845	\$0	\$0	\$0	\$1,816,302
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (1) Immunization, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$22,768,167	0.0	\$687,285	\$0	\$959,707	\$0	\$21,121,175
Final FY 2009-10 Appropriation	\$22,746,733	0.0	\$687,285	\$0	\$938,273	\$0	\$21,121,175
FY10 Total Available Spending Authority	\$22,746,733	0.0	\$687,285	\$0	\$938,273	\$0	\$21,121,175
FY10 Expenditures	\$4,979,006	0.0	\$687,285	\$0	\$1,400,000	\$0	\$2,891,721
FY 2009-10 Reversion \ (Overexpenditure)	\$17,767,727	0.0	\$0	\$0	(\$461,727)	\$0	\$18,229,454
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$12,618,249	0.0	\$652,285	\$0	\$844,789	\$0	\$11,121,175
Final FY 2010-11 Appropriation	\$12,618,249	0.0	\$652,285	\$0	\$844,789	\$0	\$11,121,175
FY11 Total Available Spending Authority	\$12,618,249	0.0	\$652,285	\$0	\$844,789	\$0	\$11,121,175
FY11 Expenditures	\$4,299,431	0.0	\$652,285	\$0	\$1,283,136	\$0	\$2,364,010
FY 2010-11 Reversion \ (Overexpenditure)	\$8,318,818	0.0	\$0	\$0	(\$438,347)	\$0	\$8,757,165
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,266,781	0.0	\$649,272	\$0	\$725,788	\$0	\$2,891,721
FY 2011-12 Total Appropriation	\$4,266,781	0.0	\$649,272	\$0	\$725,788	\$0	\$2,891,721
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$4,266,781	0.0	\$649,272	\$0	\$725,788	\$0	\$2,891,721
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,266,781	0.0	\$649,272	\$0	\$725,788	\$0	\$2,891,721
Annualization of FY 2010-11 NP - 18 General Operating	\$35,000	0.0	\$35,000	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,301,781	0.0	\$684,272	\$0	\$725,788	\$0	\$2,891,721
NP- 8 Across the board General Fund Reductions	(\$23,573)	0.0	(\$23,573)	\$0	\$0	\$0	\$0
R- 2 Preventive Health Funding	(\$71,000)	0.0	(\$71,000)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$4,207,208	0.0	\$589,699	\$0	\$725,788	\$0	\$2,891,721
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$4,207,208	0.0	\$589,699	\$0	\$725,788	\$0	\$2,891,721

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation from the Tobacco Tax Cash Fund to the General Fund							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$504,000	0.0	\$0	\$0	\$504,000	\$0	\$0
HB 10-1376(Add On)	(\$54,000)	0.0	\$0	\$0	(\$54,000)	\$0	\$0
Final FY 2009-10 Appropriation	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0
FY10 Total Available Spending Authority	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0
FY10 Expenditures	\$445,362	0.0	\$0	\$0	\$445,362	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,638	0.0	\$0	\$0	\$4,638	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
Final FY 2010-11 Appropriation	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
FY11 Total Available Spending Authority	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
FY11 Expenditures	\$421,586	0.0	\$0	\$0	\$421,586	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$25,414	0.0	\$0	\$0	\$25,414	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2011-12 Total Appropriation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2012-13 Base Request	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2012-13 Total Request	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (1) Immunization, Immunizations by Local Public Health Agencies Formerly Serviced by Nursing Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$504,000	0.0	\$0	\$504,000	\$0	\$0	\$0
HB 10-1376(Add On)	(\$54,000)	0.0	\$0	(\$54,000)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$450,000	0.0	\$0	\$450,000	\$0	\$0	\$0
FY10 Expenditures	\$445,362	0.0	\$0	\$445,362	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,638	0.0	\$0	\$4,638	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0
FY11 Expenditures	\$421,586	0.0	\$0	\$421,586	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$25,414	0.0	\$0	\$25,414	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
FY 2012-13 Base Request	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
FY 2012-13 Total Request	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$3,399,714	55.8	\$0	\$0	\$76,620	\$0	\$3,323,094
Supplemental Appropriation H.B. 10-1311	(\$94,076)	0.0	\$0	\$0	(\$659)	\$0	(\$93,417)
Final FY 2009-10 Appropriation	\$3,305,638	55.8	\$0	\$0	\$75,961	\$0	\$3,229,677
FY10 Allocated Pots	\$55	0.0	\$0	\$0	\$55	\$0	\$0
FY10 Total Available Spending Authority	\$3,305,693	55.8	\$0	\$0	\$76,016	\$0	\$3,229,677
FY10 Expenditures	\$3,755,905	46.5	\$0	\$0	\$76,015	\$0	\$3,679,890
FY 2009-10 Reversion \ (Overexpenditure)	(\$450,212)	9.3	\$0	\$0	\$1	\$0	(\$450,213)
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966
Final FY 2010-11 Appropriation	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966
FY11 Expenditures	\$3,569,596	44.7	\$0	\$0	\$63,523	\$0	\$3,506,073
FY 2010-11 Reversion \ (Overexpenditure)	\$53,188	1.0	\$0	\$0	\$12,295	\$0	\$40,893
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494
PERA Adjustment S.B. 11-076	(\$76,275)	0.0	\$0	\$0	(\$1,671)	\$0	(\$74,604)
FY 2011-12 Total Appropriation	\$3,754,548	46.6	\$0	\$0	\$74,658	\$0	\$3,679,890
FY12 Personal Services allocation	\$3,754,548	46.6	\$0	\$0	\$74,658	\$0	\$3,679,890
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$3,754,548	46.6	\$0	\$0	\$74,658	\$0	\$3,679,890
Restore PERA Adjustment S.B. 11-076	\$76,275	0.0	\$0	\$0	\$1,671	\$0	\$74,604
FY 2012-13 Base Request	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494
FY 2012-13 Total Request	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494
FY13 Personal Services allocation	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000
Final FY 2009-10 Appropriation	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000
FY10 Total Available Spending Authority	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000
FY10 Expenditures	\$5,628,785	0.0	\$0	\$0	\$2,753,366	\$0	\$2,875,419
FY 2009-10 Reversion \ (Overexpenditure)	\$1,886,620	0.0	\$0	\$0	(\$50,961)	\$0	\$1,937,581
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736
Final FY 2010-11 Appropriation	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736
FY11 Total Available Spending Authority	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736
FY11 Expenditures	\$5,196,585	0.0	\$0	\$0	\$2,032,308	\$0	\$3,164,277
FY 2010-11 Reversion \ (Overexpenditure)	\$551,530	0.0	\$0	\$0	\$830,071	\$0	(\$278,541)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY 2011-12 Total Appropriation	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY 2012-13 Base Request	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY 2012-13 Total Request	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$291,383
Supplemental Appropriation H.B. 10-1311	(\$26,763)	0.0	\$0	\$0	\$0	\$0	(\$26,763)
Final FY 2009-10 Appropriation	\$293,176	4.0	\$28,556	\$0	\$0	\$0	\$264,620
FY10 Allocated Pots	\$3,243	0.0	\$3,243	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$296,419	4.0	\$31,799	\$0	\$0	\$0	\$264,620
FY10 Expenditures	\$1,026,403	12.3	\$31,799	\$0	\$0	\$0	\$994,604
FY 2009-10 Reversion \ (Overexpenditure)	(\$729,984)	(8.3)	\$0	\$0	\$0	\$0	(\$729,984)
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$950,420	11.7	\$28,446	\$0	\$0	\$0	\$921,974
Supplemental Appropriation S.B. 11-149	(\$284)	0.0	(\$284)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$950,136	11.7	\$28,162	\$0	\$0	\$0	\$921,974
FY11 Allocated Pots	\$3,243	0.0	\$3,243	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$953,379	11.7	\$31,405	\$0	\$0	\$0	\$921,974
FY11 Expenditures	\$949,329	11.3	\$31,405	\$0	\$0	\$0	\$917,924
FY 2010-11 Reversion \ (Overexpenditure)	\$4,050	0.4	\$0	\$0	\$0	\$0	\$4,050
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,036,863	12.6	\$21,621	\$0	\$0	\$0	\$1,015,242
PERA Adjustment S.B. 11-076	(\$20,873)	0.0	(\$235)	\$0	\$0	\$0	(\$20,638)
FY 2011-12 Total Appropriation	\$1,015,990	12.6	\$21,386	\$0	\$0	\$0	\$994,604
FY12 Personal Services allocation	\$1,015,990	12.6	\$21,386	\$0	\$0	\$0	\$994,604
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,015,990	12.6	\$21,386	\$0	\$0	\$0	\$994,604
Restore PERA Adjustment S.B. 11-076	\$20,873	0.0	\$235	\$0	\$0	\$0	\$20,638
FY 2012-13 Base Request	\$1,036,863	12.6	\$21,621	\$0	\$0	\$0	\$1,015,242
NP- 8 Across the board General Fund Reductions	(\$776)	0.0	(\$776)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,036,087	12.6	\$20,845	\$0	\$0	\$0	\$1,015,242
FY13 Personal Services allocation	\$1,036,087	12.6	\$20,845	\$0	\$0	\$0	\$1,015,242
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$12,938,575	0.0	\$1,357,404	\$0	\$3,609,171	\$0	\$7,972,000
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	\$12,985	0.0	\$0	\$0	\$12,985	\$0	\$0
Final FY 2009-10 Appropriation	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000
FY10 Total Available Spending Authority	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000
FY10 Expenditures	\$17,211,975	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,232,415
FY 2009-10 Reversion \ (Overexpenditure)	(\$4,260,415)	0.0	\$0	\$0	\$0	\$0	(\$4,260,415)
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212
Final FY 2010-11 Appropriation	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212
FY11 Total Available Spending Authority	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212
FY11 Expenditures	\$18,857,032	0.0	\$1,357,404	\$0	\$3,555,725	\$0	\$13,943,903
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,108,260)	0.0	\$0	\$0	\$66,431	\$0	(\$1,174,691)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
FY 2011-12 Total Appropriation	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
FY 2012-13 Base Request	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
NP- 8 Across the board General Fund Reductions	(\$49,284)	0.0	(\$49,284)	\$0	\$0	\$0	\$0
R- 2 Preventive Health Funding	(\$180,000)	0.0	(\$180,000)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$16,518,696	0.0	\$1,128,120	\$0	\$3,158,161	\$0	\$12,232,415
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$16,518,696	0.0	\$1,128,120	\$0	\$3,158,161	\$0	\$12,232,415

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008
Supplemental Appropriation H.B. 10-1311	(\$27,374)	0.0	(\$444)	\$0	\$0	\$0	(\$26,930)
Final FY 2009-10 Appropriation	\$616,374	6.8	\$122,742	\$0	\$0	\$95,554	\$398,078
FY10 Allocated Pots	\$7,876	0.0	\$7,876	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$624,250	6.8	\$130,618	\$0	\$0	\$95,554	\$398,078
FY10 Expenditures	\$1,358,906	14.5	\$130,618	\$0	\$0	\$95,554	\$1,132,734
FY 2009-10 Reversion \ (Overexpenditure)	(\$734,656)	(7.7)	\$0	\$0	\$0	\$0	(\$734,656)
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,089,687	12.0	\$122,826	\$0	\$0	\$95,554	\$871,307
Supplemental Appropriation S.B. 11-149	(\$1,228)	0.0	(\$1,228)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,088,459	12.0	\$121,598	\$0	\$0	\$95,554	\$871,307
FY11 Allocated Pots	\$7,876	0.0	\$7,876	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,096,335	12.0	\$129,474	\$0	\$0	\$95,554	\$871,307
FY11 Expenditures	\$1,448,851	16.2	\$129,474	\$0	\$0	\$0	\$1,319,377
FY 2010-11 Reversion \ (Overexpenditure)	(\$352,516)	(4.2)	\$0	\$0	\$0	\$95,554	(\$448,070)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,352,573	5.5	\$120,792	\$0	\$0	\$94,121	\$1,137,660
PERA Adjustment S.B. 11-076	(\$23,151)	0.0	(\$2,500)	\$0	\$0	(\$15,725)	(\$4,926)
FY 2011-12 Total Appropriation	\$1,329,422	5.5	\$118,292	\$0	\$0	\$78,396	\$1,132,734
FY12 Personal Services allocation	\$1,329,422	5.5	\$118,292	\$0	\$0	\$78,396	\$1,132,734
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,329,422	5.5	\$118,292	\$0	\$0	\$78,396	\$1,132,734
Restore PERA Adjustment S.B. 11-076	\$23,151	0.0	\$2,500	\$0	\$0	\$15,725	\$4,926
FY 2012-13 Base Request	\$1,352,573	5.5	\$120,792	\$0	\$0	\$94,121	\$1,137,660
NP- 8 Across the board General Fund Reductions	(\$4,295)	0.0	(\$4,295)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,348,278	5.5	\$116,497	\$0	\$0	\$94,121	\$1,137,660
FY13 Personal Services allocation	\$1,348,278	5.5	\$116,497	\$0	\$0	\$94,121	\$1,137,660
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, (4)							
Tuberculosis Control and Treatment, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000
Final FY 2009-10 Appropriation	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000
FY10 Total Available Spending Authority	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000
FY10 Expenditures	\$3,443,103	0.0	\$1,191,913	\$0	\$0	\$210,020	\$2,041,170
FY 2009-10 Reversion \ (Overexpenditure)	(\$1,570,170)	0.0	\$0	\$0	\$0	\$0	(\$1,570,170)
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529
Final FY 2010-11 Appropriation	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529
FY11 Total Available Spending Authority	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529
FY11 Expenditures	\$3,468,257	0.0	\$1,191,913	\$0	\$0	\$0	\$2,276,344
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,250,795)	0.0	\$0	\$0	\$0	\$210,020	(\$1,460,815)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
FY 2011-12 Total Appropriation	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
FY 2012-13 Base Request	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
NP- 8 Across the board General Fund Reductions	(\$43,076)	0.0	(\$43,076)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$3,394,522	0.0	\$1,143,332	\$0	\$0	\$210,020	\$2,041,170
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,394,522	0.0	\$1,143,332	\$0	\$0	\$210,020	\$2,041,170

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$182,046
Supplemental Appropriation H.B. 10-1311	(\$8,059)	0.0	(\$2,151)	\$0	\$0	\$0	(\$5,908)
Final FY 2009-10 Appropriation	\$442,658	5.8	\$124,288	\$0	\$142,232	\$0	\$176,138
FY10 Allocated Pots	\$14,660	0.0	\$14,660	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$457,318	5.8	\$138,948	\$0	\$142,232	\$0	\$176,138
FY10 Expenditures	\$409,079	3.8	\$138,948	\$0	\$107,953	\$0	\$162,178
FY 2009-10 Reversion \ (Overexpenditure)	\$48,239	2.0	\$0	\$0	\$34,279	\$0	\$13,960
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$329,877	3.6	\$118,619	\$0	\$134,244	\$0	\$77,014
Supplemental Appropriation S.B. 11-149	(\$1,186)	0.0	(\$1,186)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$328,691	3.6	\$117,433	\$0	\$134,244	\$0	\$77,014
FY11 Allocated Pots	\$22,509	0.0	\$12,509	\$0	\$10,000	\$0	\$0
FY11 Total Available Spending Authority	\$351,200	3.6	\$129,942	\$0	\$144,244	\$0	\$77,014
FY11 Expenditures	\$353,939	2.9	\$129,942	\$0	\$73,569	\$0	\$150,428
FY 2010-11 Reversion \ (Overexpenditure)	(\$2,739)	0.7	\$0	\$0	\$70,675	\$0	(\$73,414)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$415,027	4.7	\$117,656	\$0	\$131,964	\$0	\$165,407
PERA Adjustment S.B. 11-076	(\$7,876)	0.0	(\$2,439)	\$0	(\$2,208)	\$0	(\$3,229)
FY 2011-12 Total Appropriation	\$407,151	4.7	\$115,217	\$0	\$129,756	\$0	\$162,178
FY12 Personal Services allocation	\$407,151	4.7	\$115,217	\$0	\$129,756	\$0	\$162,178
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$407,151	4.7	\$115,217	\$0	\$129,756	\$0	\$162,178
Restore PERA Adjustment S.B. 11-076	\$7,876	0.0	\$2,439	\$0	\$2,208	\$0	\$3,229
FY 2012-13 Base Request	\$415,027	4.7	\$117,656	\$0	\$131,964	\$0	\$165,407
NP- 8 Across the board General Fund Reductions	(\$4,183)	0.0	(\$4,183)	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$410,844	4.7	\$113,473	\$0	\$131,964	\$0	\$165,407
FY13 Personal Services allocation	\$410,844	4.7	\$113,473	\$0	\$131,964	\$0	\$165,407
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242
Final FY 2009-10 Appropriation	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242
FY10 Total Available Spending Authority	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242
FY10 Expenditures	\$11,875	0.0	\$0	\$0	\$0	\$0	\$11,875
FY 2009-10 Reversion \ (Overexpenditure)	\$23,792	0.0	\$0	\$0	\$1,425	\$0	\$22,367
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$12,840	0.0	\$0	\$0	\$1,425	\$0	\$11,415
Final FY 2010-11 Appropriation	\$12,840	0.0	\$0	\$0	\$1,425	\$0	\$11,415
FY11 Total Available Spending Authority	\$12,840	0.0	\$0	\$0	\$1,425	\$0	\$11,415
FY11 Expenditures	\$10,846	0.0	\$0	\$0	\$0	\$0	\$10,846
FY 2010-11 Reversion \ (Overexpenditure)	\$1,994	0.0	\$0	\$0	\$1,425	\$0	\$569
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875
FY 2011-12 Total Appropriation	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875
FY 2012-13 Base Request	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875
FY 2012-13 Total Request	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Environmental Epidemiology, (2) Federal grants							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$2,375,000
Supplemental Appropriation H.B. 10-1311	(\$22,689)	0.0	\$0	\$0	\$0	\$0	(\$22,689)
Final FY 2009-10 Appropriation	\$2,352,311	15.5	\$0	\$0	\$0	\$0	\$2,352,311
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,352,311	15.5	\$0	\$0	\$0	\$0	\$2,352,311
FY10 Expenditures	\$1,441,163	10.2	\$0	\$0	\$0	\$0	\$1,441,163
FY 2009-10 Reversion \ (Overexpenditure)	\$911,148	5.3	\$0	\$0	\$0	\$0	\$911,148
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257
Final FY 2010-11 Appropriation	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257
FY11 Total Available Spending Authority	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257
FY11 Expenditures	\$1,720,879	11.8	\$0	\$0	\$0	\$0	\$1,720,879
FY 2010-11 Reversion \ (Overexpenditure)	(\$264,622)	(3.5)	\$0	\$0	\$0	\$0	(\$264,622)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454
PERA Adjustment S.B. 11-076	(\$19,291)	0.0	\$0	\$0	\$0	\$0	(\$19,291)
FY 2011-12 Total Appropriation	\$1,441,163	10.2	\$0	\$0	\$0	\$0	\$1,441,163
FY12 Personal Services allocation	\$900,787	10.2	\$0	\$0	\$0	\$0	\$900,787
FY12 Operating allocation	\$540,376	0.0	\$0	\$0	\$0	\$0	\$540,376
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,441,163	10.2	\$0	\$0	\$0	\$0	\$1,441,163
Restore PERA Adjustment S.B. 11-076	\$19,291	0.0	\$0	\$0	\$0	\$0	\$19,291
FY 2012-13 Base Request	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454
FY 2012-13 Total Request	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454
FY13 Personal Services allocation	\$910,501	10.2	\$0	\$0	\$0	\$0	\$910,501
FY13 Operating allocation	\$549,953	0.0	\$0	\$0	\$0	\$0	\$549,953

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(D) Federal Grants							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$9,602,202	49.3	\$0	\$0	\$0	\$0	\$9,602,202
Supplemental Appropriation H.B. 10-1311	(\$103,433)	0.0	\$0	\$0	\$0	\$0	(\$103,433)
Final FY 2009-10 Appropriation	\$9,498,769	49.3	\$0	\$0	\$0	\$0	\$9,498,769
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$9,498,769	49.3	\$0	\$0	\$0	\$0	\$9,498,769
FY10 Expenditures	\$8,581,903	30.1	\$0	\$0	\$0	\$0	\$8,581,903
FY 2009-10 Reversion \ (Overexpenditure)	\$916,866	19.2	\$0	\$0	\$0	\$0	\$916,866
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596
Final FY 2010-11 Appropriation	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596
FY11 Expenditures	\$3,180,347	18.2	\$0	\$0	\$0	\$0	\$3,180,347
FY 2010-11 Reversion \ (Overexpenditure)	\$598,249	2.3	\$0	\$0	\$0	\$0	\$598,249
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981
PERA Adjustment S.B. 11-076	(\$50,078)	0.0	\$0	\$0	\$0	\$0	(\$50,078)
FY 2011-12 Total Appropriation	\$8,581,903	30.1	\$0	\$0	\$0	\$0	\$8,581,903
FY12 Personal Services allocation	\$2,907,959	30.1	\$0	\$0	\$0	\$0	\$2,907,959
FY12 Operating allocation	\$5,673,944	0.0	\$0	\$0	\$0	\$0	\$5,673,944
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$8,581,903	30.1	\$0	\$0	\$0	\$0	\$8,581,903
Restore PERA Adjustment S.B. 11-076	\$50,078	0.0	\$0	\$0	\$0	\$0	\$50,078
FY 2012-13 Base Request	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981
FY 2012-13 Total Request	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981
FY13 Personal Services allocation	\$2,907,959	30.1	\$0	\$0	\$0	\$0	\$2,907,959
FY13 Operating allocation	\$5,724,022	0.0	\$0	\$0	\$0	\$0	\$5,724,022

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13
(8) Disease Control and Environmental Epidemiology Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$69,302,148	183.5	\$5,276,400	\$504,000	\$8,052,098	\$305,574	\$55,164,076
HB 10-1376(Add On)	(\$108,000)	0.0	\$0	(\$54,000)	(\$54,000)	\$0	\$0
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	(\$8,449)	0.0	\$0	\$0	(\$8,449)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$602,594)	0.0	(\$9,647)	\$0	(\$16,693)	\$0	(\$576,254)
Final FY 2009-10 Appropriation	\$68,583,105	183.5	\$5,266,753	\$450,000	\$7,972,956	\$305,574	\$54,587,822
FY10 Allocated Pots	\$85,063	0.0	\$85,008	\$0	\$55	\$0	\$0
FY10 Total Available Spending Authority	\$68,668,168	183.5	\$5,351,761	\$450,000	\$7,973,011	\$305,574	\$54,587,822
FY10 Expenditures	\$55,049,614	156.8	\$5,351,761	\$445,362	\$8,428,505	\$305,574	\$40,518,412
FY 2009-10 Reversion \ (Overexpenditure)	\$13,618,554	26.7	\$0	\$4,638	(\$455,494)	\$0	\$14,069,410
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$56,942,689	150.5	\$5,071,425	\$447,000	\$8,028,315	\$305,574	\$43,090,375
Supplemental Appropriation S.B. 11-149	(\$283,999)	0.0	(\$16,466)	\$0	\$0	\$0	(\$267,533)
Final FY 2010-11 Appropriation	\$56,658,690	150.5	\$5,054,959	\$447,000	\$8,028,315	\$305,574	\$42,822,842
FY11 Allocated Pots	\$75,856	0.0	\$65,856	\$0	\$10,000	\$0	\$0
FY11 Total Available Spending Authority	\$56,734,546	150.5	\$5,120,815	\$447,000	\$8,038,315	\$305,574	\$42,822,842
FY11 Expenditures	\$49,961,460	140.1	\$5,120,815	\$421,586	\$7,444,864	\$0	\$36,974,195
FY 2010-11 Reversion \ (Overexpenditure)	\$6,773,086	10.4	\$0	\$25,414	\$593,451	\$305,574	\$5,848,647
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$52,972,986	155.0	\$5,044,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402
PERA Adjustment S.B. 11-076	(\$263,993)	0.0	(\$31,910)	\$0	(\$3,879)	(\$15,725)	(\$212,479)
FY 2011-12 Total Appropriation	\$52,708,993	155.0	\$5,012,156	\$446,100	\$6,276,398	\$288,416	\$40,685,923
FY12 Personal Services allocation	\$13,720,724	155.0	\$1,596,970	\$0	\$204,414	\$78,396	\$11,840,944
FY12 Operating allocation	\$38,988,269	0.0	\$3,415,186	\$446,100	\$6,071,984	\$210,020	\$28,844,979
			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$52,708,993	155.0	\$5,012,156	\$446,100	\$6,276,398	\$288,416	\$40,685,923
Restore PERA Adjustment S.B. 11-076	\$263,993	0.0	\$31,910	\$0	\$3,879	\$15,725	\$212,479
Annualization of FY 2010-11 NP - 18 General Operating	\$70,000	0.0	\$70,000	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$53,042,986	155.0	\$5,114,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402
NP- 8 Across the board General Fund Reductions	(\$173,915)	0.0	(\$173,915)	\$0	\$0	\$0	\$0
R- 2 Preventive Health Funding	(\$251,000)	2.4	\$0	\$0	\$0	\$0	(\$251,000)
FY 2012-13 Total Request	\$52,618,071	157.4	\$4,940,151	\$446,100	\$6,280,277	\$304,141	\$40,647,402
FY13 Personal Services allocation	\$13,867,080	157.4	\$1,786,898	\$0	\$208,293	\$94,121	\$11,777,768
FY13 Operating allocation	\$38,750,991	0.0	\$3,153,253	\$446,100	\$6,071,984	\$210,020	\$28,869,634

(8) Disease Control and Environmental Epidemiology Division

FY 2011-12 Total Appropriation	\$52,708,993	155.0	\$5,012,156	\$446,100	\$6,276,398	\$288,416	\$40,685,923
FY 2012-13 Base Request	\$53,042,986	155.0	\$5,114,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402
FY 2012-13 Total Request	\$52,618,071	157.4	\$4,940,151	\$446,100	\$6,280,277	\$304,141	\$40,647,402
Percentage Change FY 2011-12 to FY 2012-13	-0.17%	1.55%	0.00%	0.00%	0.06%	5.45%	-0.09%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Personal Services		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
H8B3XX	ACCOUNTING TECHNICIAN III	\$8,400	0.2	\$26,747	0.6	\$17,574	0.4	\$17,574	0.4
G3A3XX	ADMIN ASSISTANT II	\$26,354	0.7	\$30,920	0.8	\$30,920	0.8	\$30,920	0.8
G3A4XX	ADMIN ASSISTANT III	\$69,819	1.3	\$70,455	1.5	\$70,137	1.4	\$70,137	1.4
B2F4XX	BUDGET & POLICY ANLST IV	\$50,143	0.5	\$22,050	0.2	\$36,097	0.4	\$36,097	0.4
G2C3XX	CUST SUPPORT COORD II	\$7,106	0.1	\$8,841	0.1	\$7,974	0.1	\$7,974	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$4,462	0.1	\$52,441	1.0	\$55,000	1.0	\$55,000	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$8,498	0.1	\$16,338	0.3	\$12,418	0.2	\$12,418	0.2
H6G4XX	GENERAL PROFESSIONAL IV	\$369	0.0	\$579	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$17,399	0.2	\$19,898	0.3	\$18,649	0.2	\$18,649	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$17,779	0.2	\$34,310	0.4	\$26,044	0.3	\$26,044	0.3
C7C2TX	HEALTH PROFESSIONAL II	\$10,995	0.2	\$0	0.0	\$0	0.0	\$5,498	0.1
C7C3XX	HEALTH PROFESSIONAL III	\$20,611	0.3	\$57,895	0.9	\$39,253	0.6	\$39,253	0.6
C7C4XX	HEALTH PROFESSIONAL IV	\$60,115	0.8	\$57,798	0.8	\$58,957	0.8	\$58,957	0.8
C7C5XX	HEALTH PROFESSIONAL V	\$17,302	0.3	\$4,208	0.1	\$10,755	0.2	\$10,755	0.2
C7C6XX	HEALTH PROFESSIONAL VI	\$93,968	1.0	\$36,490	0.4	\$65,229	0.7	\$65,229	0.7
H2I4XX	IT PROFESSIONAL II	\$6,949	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$53,760	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$69,279	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$2,836	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$4,904	0.0	\$5,377	0.0	\$0	0.0	\$0	0.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$2,596	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$63,489	0.6	\$86,024	0.8	\$74,757	0.7	\$74,757	0.7
H4R2XX	PROGRAM ASSISTANT II	\$3,191	0.1	\$4,157	0.1	\$0	0.0	\$0	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$64,274	0.4	\$60,768	0.4	\$62,521	0.4	\$62,521	0.4
171000	Public Health Administrator	\$2,442	0.0	\$715	0.0	\$0	0.0	\$0	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$20,802	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$39,028	1.0	\$24,748	0.7	\$25,748	0.7	\$25,748	0.7

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Personal Services		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
H4M4XX	TECHNICIAN IV	\$2,892	0.1	\$0	0.0	\$0	0.0	\$0	0.0
C9B2XX	VETERINARIAN II	\$0	0.0	\$64,369	0.7	\$91,955	1.0	\$92,890	1.0
Total Full and Part-time Employee Expenditures		\$749,762	10.2	\$685,127	10.1	\$703,985	9.9	\$710,418	10.0
PERA Contributions		\$100,321	N/A	\$82,712	N/A	\$91,517	N/A	\$91,517	N/A
Medicare		\$10,859	N/A	\$10,070	N/A	\$10,465	N/A	\$10,465	N/A
Overtime Wages		\$73	N/A	\$6	N/A	\$40	N/A	\$40	N/A
Shift Differential Wages		\$3	N/A		N/A	\$3	N/A	\$3	N/A
State Temporary Employees		\$8,018	N/A	\$10,351	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$16,550	N/A	\$19,044	N/A	\$7,721	N/A	\$0	N/A
Contract Services		\$10,364	N/A	\$5,280	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Insurance)		\$1,392	N/A	\$19,233	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$1,802	N/A	\$2,141	N/A	\$1,972	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$149,382	0.0	\$148,837	0.0	\$111,716	0.0	\$102,024	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$61,195	N/A	\$73,582	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$960,339	10.2	\$907,546	10.1	\$815,701	9.9	\$812,441	10.0
Total Spending Authority for Line Item		976,387	15.3	827,727	13.1	815,701	13.3	812,441	13.3
Amount Under/(Over) Expended		16,048	5.1	(79,819)	3.0	(0)	3.4	(0)	3.3

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(A) Administration, General Disease Control and
Surveillance, Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	\$491	\$116	\$304	\$304
2220	BLDG MAINTENANCE/REPAIR SVCS	\$890	\$0	\$445	\$445
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$609	\$1,618	\$1,113	\$1,113
2231	IT HARDWARE MAINT/REPAIR SVCS	\$554	\$6,718	\$3,636	\$3,636
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,823	\$0	\$1,412	\$1,412
2253	RENTAL OF EQUIPMENT	\$1,889	\$2,043	\$1,966	\$1,966
2259	PARKING FEE REIMBURSEMENT	\$30	\$70	\$50	\$50
2511	IN-STATE COMMON CARRIER FARES	\$70	\$0	\$35	\$35
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,548	\$1,042	\$1,295	\$1,295
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,126	\$596	\$861	\$861
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$47	\$23	\$23
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$712	\$356	\$356
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$59	\$29	\$29
2531	OS COMMON CARRIER FARES	\$0	\$668	\$334	\$334
2630	COMM SVCS FROM DIV OF TELECOM	\$343	\$0	\$172	\$172
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,945	\$5,222	\$5,583	\$5,583
2640	GGCC BILLINGS-PURCH SERV	\$1,658	\$0	\$829	\$829
2680	PRINTING/REPRODUCTION SERVICES	\$903	\$401	\$652	\$652
2710	PURCHASED MEDICAL SERVICES	\$127,725	\$119,256	\$119,662	\$139,932
2810	FREIGHT	\$245	\$0	\$123	\$123
2820	OTHER PURCHASED SERVICES	\$48,124	\$2,419	\$25,271	\$25,271
3110	OTHER SUPPLIES & MATERIALS	\$44	\$0	\$22	\$22
3115	DATA PROCESSING SUPPLIES	\$1,891	\$65	\$978	\$978
3116	NONCAP IT - PURCHASED PC SW	\$1,697	\$1,862	\$1,780	\$1,780
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$32	\$16	\$16
3119	MEDICAL LABORATORY & SUPPLIES	\$27,054	\$27,019	\$27,036	\$27,036
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,821	\$1,275	\$1,548	\$1,548

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(A) Administration, General Disease Control and
Surveillance, Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3121	OFFICE SUPPLIES	\$3,497	\$804	\$2,151	\$2,151
3123	POSTAGE	\$305	\$9,712	\$5,009	\$5,009
3124	PRINTING/COPY SUPPLIES	\$2,230	\$1,572	\$1,901	\$1,901
3126	REPAIR & MAINTENANCE SUPPLIES	\$89	\$0	\$45	\$45
3128	NONCAPITALIZED EQUIPMENT	\$145	\$7,623	\$3,884	\$3,884
3129	PHARMACEUTICALS	\$47,866	\$58,742	\$53,304	\$53,304
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,327	\$0	\$1,663	\$1,663
3140	NONCAPITALIZED IT - PC'S	\$2,723	\$0	\$1,362	\$1,362
3143	NONCAPITALIZED IT - OTHER	\$5,580	\$88	\$2,834	\$2,834
4140	DUES AND MEMBERSHIPS	\$7,440	\$2,000	\$4,720	\$4,720
4180	OFFICIAL FUNCTIONS	\$0	\$693	\$346	\$346
4220	REGISTRATION FEES	\$6,547	\$2,093	\$4,320	\$4,320
5120	GRANTS-COUNTIES	\$2,708	\$4,435	\$3,572	\$3,572
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$29,461	\$0	\$14,730
5420	PURCH SERV-COUNTIES	\$0	\$60	\$30	\$30
5440	PURCH SERV-INTERGOVERNMENTAL	\$858	\$400	\$629	\$629
Total Expenditures Denoted in Object Codes		\$310,791	\$288,922	\$281,298	\$316,298
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$310,791	\$288,922	\$281,298	\$316,298
Total Spending Authority for Line Item		\$378,512	\$264,579	\$281,298	\$316,298
Amount Under/(Over) Expended		\$67,721	(\$24,343)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(A) Administration, General Disease Control and
Surveillance, Indirect Cost Assessment**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
AZFB	IC RE DPHE FEDERAL	\$2,357,890	\$2,152,966	\$2,544,351	\$2,544,351
EZFA	IC RE DPHE INTERNAL	\$23,653	\$15,016	\$15,016	\$15,016
Total Expenditures Denoted in Object Codes		\$2,381,543	\$2,167,982	\$2,559,367	\$2,559,367
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,381,543	\$2,167,982	\$2,559,367	\$2,559,367
Total Spending Authority for Line Item		\$2,790,246	\$2,559,367	\$2,559,367	\$2,559,367
Amount Under/(Over) Expended		\$408,703	\$391,385	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental

Position and Object Code Detail

Epidemiology

(B) Special Purpose Disease Control Programs, (1)		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Immunization, Personal Services		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$6,032	0.1	\$3,137	0.1	\$4,585	0.1	\$4,585	0.1
G3A3XX	ADMIN ASSISTANT II	\$494	0.0	\$564	0.0	\$529	0.0	\$529	0.0
G3A4XX	ADMIN ASSISTANT III	\$104,247	2.6	\$76,561	1.9	\$90,404	2.3	\$90,404	2.3
B2F4XX	BUDGET & POLICY ANLST IV	\$7,165	0.1	\$13,106	0.1	\$10,136	0.1	\$10,136	0.1
G2C3XX	CUST SUPPORT COORD II	\$8,278	0.1	\$8,714	0.1	\$8,496	0.1	\$8,496	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$8,147	0.2	\$4,073	0.1	\$4,073	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$104,477	1.7	\$104,620	1.7	\$104,549	1.7	\$104,549	1.7
H6G4XX	GENERAL PROFESSIONAL IV	\$110,522	2.0	\$59,549	1.0	\$85,036	1.5	\$85,036	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$9,135	0.1	\$473	0.0	\$4,804	0.1	\$4,804	0.1
H6G6XX	GENERAL PROFESSIONAL VI	\$165,553	1.7	\$127,304	1.3	\$146,429	1.5	\$146,429	1.5
H6G7XX	GENERAL PROFESSIONAL VII	\$4,888	0.0	\$0	0.0	\$2,444	0.0	\$2,444	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$48,274	0.8	\$24,137	0.4	\$24,137	0.4
C7C3XX	HEALTH PROFESSIONAL III	\$434,927	7.3	\$308,579	5.1	\$371,753	6.2	\$371,753	6.2
C7C4XX	HEALTH PROFESSIONAL IV	\$245,189	3.5	\$159,569	2.2	\$202,379	2.9	\$202,379	2.9
H2I4XX	IT PROFESSIONAL II	\$2,353	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$20,919	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$8,234	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I2TX	IT TECHNICIAN II	\$44,197	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$98,862	0.9	\$98,500	0.9	\$98,681	0.9	\$98,681	0.9
C7E1XX	NURSE CONSULTANT	\$557,145	6.6	\$553,515	6.5	\$555,330	6.6	\$555,330	6.6
H4R1XX	PROGRAM ASSISTANT I	\$2,686	0.1	\$71,257	1.8	\$36,971	0.9	\$36,971	0.9
H4R2XX	PROGRAM ASSISTANT II	\$9,265	0.2	\$8,484	0.1	\$8,874	0.2	\$8,874	0.2
C1K2XX	PUB HLTH MED ADMIN II	\$16,436	0.1	\$16,127	0.1	\$16,282	0.1	\$16,282	0.1
171000	Public Health Administrator	\$8,164	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$8,491	0.2	\$0	0.0	\$4,246	0.1	\$4,246	0.1
I1B2XX	STATISTICAL ANALYST II	\$4,932	0.1	\$55,341	0.8	\$30,137	0.5	\$30,137	0.5
H4M3XX	TECHNICIAN III	\$10,287	0.3	\$12,608	0.3	\$11,448	0.3	\$11,448	0.3
Total Full and Part-time Employee Expenditures		\$1,992,878	29.2	\$1,734,429	24.9	\$1,821,720	26.4	\$1,821,720	26.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental

Position and Object Code Detail

Epidemiology

(B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
PERA Contributions	\$261,458	N/A	\$198,953	N/A	\$230,206	N/A	\$230,206	N/A
Medicare	\$27,480	N/A	\$24,169	N/A	\$25,825	N/A	\$25,825	N/A
Overtime Wages	\$208	N/A	\$825	N/A	\$517	N/A	\$517	N/A
Shift Differential Wages	\$394	N/A	\$0	N/A	\$197	N/A	\$197	N/A
State Temporary Employees	\$1,011	N/A	\$4,214	N/A	\$2,613	N/A	\$2,613	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$102,121	N/A	\$147,540	N/A	\$124,831	N/A	\$124,831	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (IT SOFTWARE MNTC/UPGRADE SVCS)	\$0	N/A	\$1,404	N/A	\$702	N/A	\$702	N/A
Other Expenditures (GRANTS TO NONGOV/ORGANIZATION)	\$0	N/A	\$103,109	N/A	\$51,555	N/A	\$51,555	N/A
Other Expenditures (CAP PERSONAL SVCS-IT/SOFTWARE)	\$0	N/A	\$203,500	N/A	\$218,272	N/A	\$239,253	N/A
Other Expenditures (PERSONAL SVCS- IT - SOFTWARE)	\$102,400	N/A	\$122,135	N/A	\$112,268	N/A	\$112,268	N/A
Other Expenditures (Tuition reimbursement)	\$464	N/A		N/A	\$464	N/A	\$464	N/A
Total Temporary, Contract, and Other Expenditures	\$495,536	0.0	\$805,849	0.0	\$767,447	0.0	\$788,428	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$169,700	N/A	\$158,468	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$2,658,114	29.2	\$2,698,746	24.9	\$2,589,166	26.4	\$2,610,147	26.4
Total Spending Authority for Line Item	1,965,965	31.0	2,584,884	35.6	2,589,166	32.0	2,610,147	32.0
Amount Under/(Over) Expended	(692,149)	1.8	(113,862)	10.7	(0)	5.6	(0)	5.6

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (1)
Immunization, Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	\$3,667	\$0	\$1,834	\$1,834
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,869	\$525	\$2,197	\$2,197
2231	IT HARDWARE MAINT/REPAIR SVCS	\$210	\$1,073	\$642	\$642
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$15,400	\$11,453	\$13,427	\$13,427
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$146	\$73	\$73
2259	PARKING FEE REIMBURSEMENT	\$787	\$1,212	\$1,000	\$1,000
2511	IN-STATE COMMON CARRIER FARES	\$7,319	\$5,326	\$6,322	\$6,322
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,016	\$14,440	\$12,228	\$12,228
2513	IN-STATE PERS VEHICLE REIMBSMT	\$17,871	\$20,629	\$19,250	\$19,250
2514	STATE-OWNED AIRCRAFT	\$0	\$198	\$99	\$99
2531	OS COMMON CARRIER FARES	\$7,289	\$7,109	\$7,199	\$7,199
2532	OS PERSONAL TRAVEL PER DIEM	\$9,241	\$19,976	\$14,609	\$14,609
2610	ADVERTISING	\$9,750	\$868	\$5,309	\$5,309
2612	OTHER MARKETING EXPENSES	\$0	\$2,638	\$1,319	\$1,319
2630	COMM SVCS FROM DIV OF TELECOM	\$1,820	\$1,267	\$1,544	\$1,544
2631	COMM SVCS FROM OUTSIDE SOURCES	\$36,661	\$31,913	\$34,287	\$34,287
2640	GGCC BILLINGS-PURCH SERV	\$26,126	\$29,585	\$27,855	\$27,855
2680	PRINTING/REPRODUCTION SERVICES	\$52,905	\$29,375	\$41,140	\$41,140
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$31	\$16	\$16
2710	PURCHASED MEDICAL SERVICES	\$9,459	\$23,115	\$16,287	\$16,287
2810	FREIGHT	\$5	\$30	\$18	\$18
2820	OTHER PURCHASED SERVICES	\$12,844	\$68,117	\$40,481	\$40,481
2830	OFFICE MOVING-PUR SERV	\$0	\$425	\$213	\$213
3110	OTHER SUPPLIES & MATERIALS	\$88	\$772	\$430	\$430
3115	DATA PROCESSING SUPPLIES	\$24	\$1,067	\$546	\$546
3116	NONCAP IT - PURCHASED PC SW	\$16,325	\$16,118	\$16,221	\$16,221
3117	EDUCATIONAL SUPPLIES	\$5,198	\$22,275	\$13,736	\$13,736

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (1)
Immunization, Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3119	MEDICAL LABORATORY & SUPPLIES	\$16,542	\$15,249	\$15,896	\$15,896
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$34	\$17	\$17
3121	OFFICE SUPPLIES	\$11,919	\$8,101	\$10,010	\$10,010
3123	POSTAGE	\$63,294	\$58,946	\$61,120	\$61,120
3124	PRINTING/COPY SUPPLIES	\$6,552	\$3,959	\$5,256	\$5,256
3128	NONCAPITALIZED EQUIPMENT	\$131,863	\$62,467	\$97,165	\$97,165
3129	PHARMACEUTICALS	\$31,395	\$133,605	\$82,500	\$82,500
3130	NON-MEDICAL LAB & SUPPLIES	\$5,000	\$0	\$2,500	\$2,500
3132	NONCAP OFFICE FURN/OFFICE SYST	\$14,313	\$3,665	\$8,989	\$8,989
3140	NONCAPITALIZED IT - PC'S	\$28,296	\$18,190	\$23,243	\$23,243
3141	NONCAPITALIZED IT - SERVERS	\$0	\$3,257	\$1,628	\$1,628
3143	NONCAPITALIZED IT - OTHER	\$12,934	\$5,958	\$9,446	\$9,446
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$2,204	\$1,102	\$1,102
4140	DUES AND MEMBERSHIPS	\$700	\$1,150	\$925	\$925
4151	INTEREST - LATE PAYMENTS	\$0	\$29	\$15	\$15
4180	OFFICIAL FUNCTIONS	\$24,065	\$33,900	\$28,983	\$28,983
4220	REGISTRATION FEES	\$6,148	\$12,577	\$9,362	\$9,362
5120	GRANTS-COUNTIES	\$2,935,178	\$2,597,605	\$2,855,179	\$2,890,179
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$8,029	\$0	\$4,015	\$4,015
5180	GRANTS-SPECIAL DIST	\$4,332	\$0	\$2,166	\$2,166
5420	PURCH SERV-COUNTIES	\$189,475	\$0	\$94,737	\$94,737
5440	PURCH SERV-INTERGOVERNMENTAL	\$31,784	\$0	\$15,892	\$15,892
5480	PURCH SERV-SPECIAL DISTRICTS	\$25,542	\$0	\$12,771	\$12,771
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$687,524	\$526,580	\$607,052	\$512,479
5791	GRANTS TO INDIVIDUALS	(\$950)	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$36,102	\$0	\$18,051	\$18,051
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$40,199	\$20,100	\$20,100

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (1)
Immunization, Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EAUQ	OT CS DPHE/TOBACCO TO DHCPF	\$461,700	\$461,700	\$0	\$0
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$393	\$370	\$381	\$381
Total Expenditures Denoted in Object Codes		\$4,979,006	\$4,299,431	\$4,266,781	\$4,207,208
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,979,006	\$4,299,431	\$4,266,781	\$4,207,208
Total Spending Authority for Line Item		\$22,746,733	\$12,618,249	\$4,266,781	\$4,207,208
Amount Under/(Over) Expended		\$17,767,727	\$8,318,818	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (8) Disease Control and
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, (1)
Immunization, Appropriation from the Tobacco Tax
Cash Fund to the General Fund**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EAFA	OT CS DPHE INTERNAL	\$445,362	\$421,586	\$446,100	\$446,100
Total Expenditures Denoted in Object Codes		\$445,362	\$421,586	\$446,100	\$446,100
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$445,362	\$421,586	\$446,100	\$446,100
Total Spending Authority for Line Item		\$450,000	\$447,000	\$446,100	\$446,100
Amount Under/(Over) Expended		\$4,638	\$25,414	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (1)
Immunization, Immunizations by Local Public Health
Agencies Formerly Serviced by Nursing Services**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5120	GRANTS-COUNTIES	\$392,801	\$405,019	\$419,414	\$419,414
5420	PURCH SERV-COUNTIES	\$15,756	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$36,805	\$16,567	\$26,686	\$26,686
Total Expenditures Denoted in Object Codes		\$445,362	\$421,586	\$446,100	\$446,100
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$445,362	\$421,586	\$446,100	\$446,100
Total Spending Authority for Line Item		\$450,000	\$447,000	\$446,100	\$446,100
Amount Under/(Over) Expended		\$4,638	\$25,414	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (2)
Sexually Transmitted Infections, HIV and AIDS,
Personal Services**

Position Code	Position Type	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual	Actual	Actual	Actual	Estimate	Estimate	Request	Request
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$9,830	0.2	\$4,683	0.1	\$7,257	0.2	\$7,257	0.2
G3A3XX	ADMIN ASSISTANT II	\$25,644	0.6	\$35,068	1.0	\$40,356	0.8	\$40,356	0.8
G3A4XX	ADMIN ASSISTANT III	\$686	0.0	\$799	0.0	\$743	0.0	\$743	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$12,292	0.1	\$20,567	0.2	\$21,430	0.2	\$21,430	0.2
G2C3XX	CUST SUPPORT COORD II	\$14,160	0.2	\$14,116	0.2	\$14,138	0.2	\$14,138	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$122,725	2.7	\$86,291	1.8	\$108,508	2.3	\$108,508	2.3
H6G3XX	GENERAL PROFESSIONAL III	\$170,775	3.1	\$256,382	4.5	\$213,578	3.8	\$213,578	3.8
H6G4XX	GENERAL PROFESSIONAL IV	\$1,797	0.0	\$3,379	0.0	\$2,588	0.0	\$2,588	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$652,121	7.4	\$598,004	6.7	\$718,108	8.1	\$718,108	8.1
H6G6XX	GENERAL PROFESSIONAL VI	\$235,877	2.4	\$245,790	2.4	\$240,833	2.4	\$240,833	2.4
C7C1IX	HEALTH PROFESSIONAL I	\$116,525	3.0	\$197,302	4.6	\$156,914	3.8	\$156,914	3.8
C7C2TX	HEALTH PROFESSIONAL II	\$321,079	6.5	\$169,733	3.3	\$260,406	4.9	\$260,406	4.9
C7C3XX	HEALTH PROFESSIONAL III	\$281,972	4.9	\$381,118	6.4	\$380,357	6.3	\$380,357	6.3
C7C4XX	HEALTH PROFESSIONAL IV	\$414,509	5.7	\$428,585	5.8	\$430,585	5.7	\$430,585	5.7
C7C5XX	HEALTH PROFESSIONAL V	\$125,031	2.0	\$129,000	2.0	\$127,016	2.0	\$127,016	2.0
H2I4XX	IT PROFESSIONAL II	\$78,435	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$3,861	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$13,515	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$43,119	0.4	\$79,844	0.7	\$70,482	0.6	\$70,482	0.6
G3D2XX	MEDICAL RECORDS TECH II	\$22,750	0.6	\$23,357	0.6	\$23,054	0.6	\$23,054	0.6
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$4,619	0.1	\$5,310	0.1	\$5,310	0.1
H4R1XX	PROGRAM ASSISTANT I	\$143,471	3.0	\$140,442	3.0	\$142,957	3.0	\$142,957	3.0
H4R2XX	PROGRAM ASSISTANT II	\$15,208	0.3	\$14,035	0.2	\$14,621	0.3	\$14,621	0.3
C1K2XX	PUB HLTH MED ADMIN II	\$2,391	0.0	\$2,406	0.0	\$2,399	0.0	\$2,399	0.0
171000	Public Health Administrator	\$11,106	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$23,832	0.5	\$36,394	0.7	\$30,113	0.6	\$30,113	0.6

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(B) Special Purpose Disease Control Programs, (2)

Sexually Transmitted Infections, HIV and AIDS, Personal Services

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I1B2XX	STATISTICAL ANALYST II	\$2,709	0.0	\$1,980	0.0	\$2,345	0.0	\$2,345	0.0
H4M3XX	TECHNICIAN III	\$61,393	1.6	\$8,439	0.2	\$34,916	0.9	\$34,916	0.9
Total Full and Part-time Employee Expenditures		\$2,926,813	46.5	\$2,882,333	44.7	\$3,049,012	46.6	\$3,049,012	46.6
PERA Contributions		\$383,100	N/A	\$335,613	N/A	\$399,357	N/A	\$399,357	N/A
Medicare		\$39,028	N/A	\$39,666	N/A	\$40,347	N/A	\$40,347	N/A
Overtime Wages		\$810	N/A	\$329	N/A	\$570	N/A	\$570	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,094	N/A	\$34,833	N/A	\$35,000	N/A	\$35,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$43,157	N/A	\$42,600	N/A	\$42,879	N/A	\$42,879	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Insurance)		\$2,498	N/A	\$0	N/A	\$1,249	N/A	\$1,249	N/A
Other Expenditures (Honorarium)		\$5,559	N/A	\$3,270	N/A	\$4,415	N/A	\$4,415	N/A
Other Expenditures (Personal Services - Medical Services)		\$110	N/A	\$0	N/A	\$55	N/A	\$55	N/A
Other Expenditures (Personal Services - Consulting)		\$9,000	N/A	\$0	N/A	\$4,500	N/A	\$4,500	N/A
Other Expenditures (grants to non governmental Organiza		\$118,419	N/A	\$0	N/A	\$175,760	N/A	\$252,035	N/A
Other Expenditures (Tobacco Oversight)		\$562	N/A	\$542	N/A	\$552	N/A	\$552	N/A
Other Expenditures (Tuition Reimbursement)		\$1,708	N/A	\$0	N/A	\$854	N/A	\$854	N/A
Total Temporary, Contract, and Other Expenditures		\$605,045	0.0	\$456,853	0.0	\$705,537	0.0	\$781,812	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$224,047	N/A	\$230,410	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,755,905	46.5	\$3,569,596	44.7	\$3,754,548	46.6	\$3,830,823	46.6
Total Spending Authority for Line Item		3,305,693	55.8	3,622,784	45.7	3,754,548	46.6	3,830,823	46.6
Amount Under/(Over) Expended		(450,212)	9.3	53,188	1.0	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (8) Disease Control and
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, (2)
Sexually Transmitted Infections, HIV and AIDS,
Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$227	\$703	\$465	\$465
2231	IT HARDWARE MAINT/REPAIR SVCS	\$915	\$0	\$458	\$458
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$28,625	\$27,577	\$28,101	\$28,101
2251	RENTAL/LEASE MOTOR POOL VEH	\$177	\$22	\$100	\$100
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$344	\$172	\$172
2253	RENTAL OF EQUIPMENT	\$2,073	\$2,308	\$2,190	\$2,190
2259	PARKING FEE REIMBURSEMENT	\$1,297	\$961	\$1,129	\$1,129
2511	IN-STATE COMMON CARRIER FARES	\$7,028	\$5,380	\$6,204	\$6,204
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,534	\$1,864	\$1,699	\$1,699
2513	IN-STATE PERS VEHICLE REIMBSMT	\$29,136	\$18,923	\$24,029	\$24,029
2521	IS/NON-EMPL - COMMON CARRIER	\$6,698	\$6,340	\$6,519	\$6,519
2522	IS/NON-EMPL - PERS PER DIEM	\$4,440	\$1,449	\$2,945	\$2,945
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,703	\$1,099	\$1,401	\$1,401
2531	OS COMMON CARRIER FARES	\$9,116	\$9,533	\$9,325	\$9,325
2532	OS PERSONAL TRAVEL PER DIEM	\$25,066	\$14,794	\$19,930	\$19,930
2541	OS/NON-EMPL - COMMON CARRIER	\$2,177	\$1,076	\$1,627	\$1,627
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$2,853	\$1,426	\$1,426
2543	OS/NON-EMPL - PERS VEH REIMB	\$326	\$0	\$163	\$163
2610	ADVERTISING	\$3,176	\$0	\$1,588	\$1,588
2611	PUBLIC RELATIONS	\$1,500	\$0	\$750	\$750
2630	COMM SVCS FROM DIV OF TELECOM	\$18	\$3	\$11	\$11
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,840	\$12,414	\$14,627	\$14,627
2680	PRINTING/REPRODUCTION SERVICES	\$1,158	\$1,241	\$1,200	\$1,200
2710	PURCHASED MEDICAL SERVICES	\$17,400	\$23,346	\$20,373	\$20,373
2820	OTHER PURCHASED SERVICES	\$327	\$5,074	\$2,701	\$2,701

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (8) Disease Control and
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, (2)
Sexually Transmitted Infections, HIV and AIDS,
Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3110	OTHER SUPPLIES & MATERIALS	\$3,190	\$746	\$1,968	\$1,968
3115	DATA PROCESSING SUPPLIES	\$118	\$603	\$360	\$360
3116	NONCAP IT - PURCHASED PC SW	\$10,619	\$16,885	\$13,752	\$13,752
3117	EDUCATIONAL SUPPLIES	\$76,106	\$65,039	\$70,573	\$70,573
3119	MEDICAL LABORATORY & SUPPLIES	\$288,832	\$108,860	\$198,846	\$198,846
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,055	\$3,994	\$7,524	\$7,524
3121	OFFICE SUPPLIES	\$17,284	\$15,528	\$16,406	\$16,406
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$128	\$64	\$64
3123	POSTAGE	\$9,283	\$5,393	\$7,338	\$7,338
3124	PRINTING/COPY SUPPLIES	\$6,069	\$7,746	\$6,908	\$6,908
3126	REPAIR & MAINTENANCE SUPPLIES	\$95	\$0	\$48	\$48
3128	NONCAPITALIZED EQUIPMENT	\$0	\$8,400	\$4,200	\$4,200
3129	PHARMACEUTICALS	\$6,350	\$68	\$3,209	\$3,209
3130	NON-MEDICAL LAB & SUPPLIES	\$223	\$131	\$177	\$177
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,980	\$2,206	\$2,093	\$2,093
3140	NONCAPITALIZED IT - PC'S	\$3,396	\$25,872	\$14,634	\$14,634
3142	NONCAPITALIZED IT - NETWORK	\$0	\$5,580	\$2,790	\$2,790
3143	NONCAPITALIZED IT - OTHER	\$18,598	\$17,781	\$18,190	\$18,190
3146	NONCAP IT-PURCHASED SERVER SW	\$1,114	\$0	\$557	\$557
4100	OTHER OPERATING EXPENSES	\$4,969	\$0	\$2,485	\$2,485
4140	DUES AND MEMBERSHIPS	\$10,200	\$8,300	\$9,250	\$9,250
4180	OFFICIAL FUNCTIONS	\$17,632	\$5,662	\$11,647	\$11,647
4220	REGISTRATION FEES	\$5,378	\$17,860	\$11,619	\$11,619
5120	GRANTS-COUNTIES	\$1,367,048	\$1,443,337	\$1,405,192	\$1,405,192
5140	GRANTS-INTERGOVERNMENTAL	\$49,971	\$32,575	\$41,273	\$41,273

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (8) Disease Control and
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, (2)
Sexually Transmitted Infections, HIV and AIDS,
Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5420	PURCH SERV-COUNTIES	\$61,329	\$256,255	\$158,792	\$158,792
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,287,179	\$3,010,332	\$2,311,495	\$2,311,495
5791	GRANTS TO INDIVIDUALS	\$12,900	\$0	\$6,450	\$6,450
6212	IT SERVERS - DIRECT PURCHASE	\$9,346	\$0	\$4,673	\$4,673
EAFA	OT CS DPHE INTERNAL	\$187,294	\$0	\$93,647	\$93,647
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$269	\$0	\$135	\$135
Total Expenditures Denoted in Object Codes		\$5,628,785	\$5,196,585	\$4,575,425	\$4,575,425
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,628,785	\$5,196,585	\$4,575,425	\$4,575,425
Total Spending Authority for Line Item		\$7,515,405	\$5,748,115	\$4,575,425	\$4,575,425
Amount Under/(Over) Expended		\$1,886,620	\$551,530	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services		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
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,490	0.1	\$1,845	0.0	\$2,668	0.1	\$2,668	0.1
G3A3XX	ADMIN ASSISTANT II	\$221	0.0	\$322	0.0	\$272	0.0	\$272	0.0
G3A4XX	ADMIN ASSISTANT III	\$262	0.0	\$313	0.0	\$288	0.0	\$288	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$4,272	0.0	\$8,415	0.1	\$6,344	0.1	\$6,344	0.1
G2C3XX	CUST SUPPORT COORD II	\$4,013	0.1	\$5,752	0.1	\$4,883	0.1	\$4,883	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$58,727	1.2	\$8,386	0.2	\$33,557	0.7	\$33,557	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$146,715	2.7	\$158,344	2.8	\$221,199	3.4	\$221,199	3.4
H6G4XX	GENERAL PROFESSIONAL IV	\$79,967	1.0	\$82,726	1.0	\$81,346	1.0	\$81,346	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$83,665	0.9	\$68,270	0.7	\$75,968	0.8	\$75,968	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$108,458	1.1	\$103,274	1.0	\$109,866	1.1	\$109,866	1.1
C7C2TX	HEALTH PROFESSIONAL II	\$13,178	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$125,722	2.2	\$159,232	2.6	\$160,477	2.6	\$160,477	2.6
C7C4XX	HEALTH PROFESSIONAL IV	\$29,640	0.4	\$33,341	0.4	\$31,490	0.4	\$31,490	0.4
H2I1IX	IT TECHNICIAN I	\$3,848	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$55,265	0.5	\$31,879	0.3	\$43,572	0.4	\$43,572	0.4
H4R1XX	PROGRAM ASSISTANT I	\$63,257	1.3	\$76,622	1.6	\$78,940	1.6	\$78,940	1.6
H4R2XX	PROGRAM ASSISTANT II	\$5,455	0.1	\$5,707	0.1	\$5,581	0.1	\$5,581	0.1
171000	Public Health Administrator	\$0	0.0	\$1,719	0.0	\$860	0.0	\$860	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$11,806	0.3	\$15,598	0.3	\$13,702	0.3	\$13,702	0.3
Total Full and Part-time Employee Expenditures		\$797,961	12.3	\$761,746	11.3	\$871,010	12.6	\$871,010	12.6
PERA Contributions		\$103,687	N/A	\$90,567	N/A	\$101,313	N/A	\$101,313	N/A
Medicare		\$9,270	N/A	\$9,139	N/A	\$9,205	N/A	\$9,205	N/A
Overtime Wages		\$504	N/A	\$0	N/A	\$252	N/A	\$252	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$355	N/A	\$24,004	N/A	\$12,180	N/A	\$33,052	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$17,710	N/A	\$1,053	N/A	\$9,382	N/A	\$9,382	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Other Expenditures (Consulting)	\$24,500	N/A	\$0	N/A	\$12,250	N/A	\$11,474	N/A
Other Expenditures (Honorarium)	\$0	N/A	\$800	N/A	\$400	N/A	\$400	N/A
Total Temporary, Contract, and Other Expenditures	\$156,026	0.0	\$125,563	0.0	\$144,981	0.0	\$165,077	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$72,416	N/A	\$62,020	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$1,026,403	12.3	\$949,329	11.3	\$1,015,990	12.6	\$1,036,087	12.6
Total Spending Authority for Line Item	296,419	4.0	953,379	11.7	1,015,990	12.6	1,036,087	12.6
Amount Under/(Over) Expended	(729,984)	(8.3)	4,050	0.4	(0)	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (3) Ryan
White Act, Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$390	\$0	\$0
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$31,500	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,729	\$1,937	\$1,833	\$1,833
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,000	\$500	\$500
2259	PARKING FEE REIMBURSEMENT	\$30	\$160	\$95	\$95
2511	IN-STATE COMMON CARRIER FARES	\$49	\$620	\$335	\$335
2512	IN-STATE PERS TRAVEL PER DIEM	\$104	\$207	\$155	\$155
2513	IN-STATE PERS VEHICLE REIMBSMT	\$24	\$958	\$491	\$491
2521	IS/NON-EMPL - COMMON CARRIER	\$4,404	\$3,150	\$3,777	\$3,777
2522	IS/NON-EMPL - PERS PER DIEM	\$116	\$234	\$175	\$175
2523	IS/NON-EMPL - PERS VEH REIMB	\$72	\$0	\$36	\$36
2531	OS COMMON CARRIER FARES	\$714	\$3,432	\$2,073	\$2,073
2532	OS PERSONAL TRAVEL PER DIEM	\$791	\$5,227	\$3,009	\$3,009
2611	PUBLIC RELATIONS	\$0	\$250	\$125	\$125
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,873	\$6,759	\$5,316	\$5,316
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$180	\$103	\$103
2710	PURCHASED MEDICAL SERVICES	\$1,310,213	\$1,831,211	\$1,570,712	\$1,570,712
2820	OTHER PURCHASED SERVICES	\$46	\$7	\$26	\$26
3110	OTHER SUPPLIES & MATERIALS	\$44	\$2,370	\$1,207	\$1,207
3115	DATA PROCESSING SUPPLIES	\$44	\$0	\$22	\$22
3116	NONCAP IT - PURCHASED PC SW	\$8,678	\$1,250	\$4,964	\$4,964
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$398	\$1,478	\$938	\$938
3121	OFFICE SUPPLIES	\$195	\$2,191	\$1,193	\$1,193
3123	POSTAGE	\$44	\$1,451	\$747	\$747
3124	PRINTING/COPY SUPPLIES	\$0	\$428	\$214	\$214

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3128	NONCAPITALIZED EQUIPMENT	\$703	\$154	\$429	\$429
3129	PHARMACEUTICALS	\$10,991,617	\$12,927,953	\$10,782,673	\$10,782,673
3141	NONCAPITALIZED IT - SERVERS	\$9,068	\$0	\$4,534	\$4,534
3143	NONCAPITALIZED IT - OTHER	\$379	\$120	\$249	\$249
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$1,099	\$550	\$550
4140	DUES AND MEMBERSHIPS	\$2,250	\$2,300	\$2,275	\$2,275
4180	OFFICIAL FUNCTIONS	\$169	\$578	\$374	\$374
4220	REGISTRATION FEES	\$425	\$377	\$401	\$401
5120	GRANTS-COUNTIES	\$476,274	\$111,145	\$293,709	\$293,709
5140	GRANTS-INTERGOVERNMENTAL	\$67,932	\$36,506	\$52,219	\$52,219
5440	PURCH SERV-INTERGOVERNMENTAL	\$186,933	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$4,143,774	\$3,879,462	\$4,011,618	\$3,782,334
ABFA	OT RE DPHE INTERNAL	\$858	\$683	\$770	\$770
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$0	\$267	\$133	\$133
Total Expenditures Denoted in Object Codes		\$17,211,975	\$18,857,032	\$16,747,980	\$16,518,696
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,211,975	\$18,857,032	\$16,747,980	\$16,518,696
Total Spending Authority for Line Item		\$12,951,560	\$17,748,772	\$16,747,980	\$16,518,696
Amount Under/(Over) Expended		(\$4,260,415)	(\$1,108,260)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental

Position and Object Code Detail

Epidemiology

(B) Special Purpose Disease Control Programs, (4)

Tuberculosis Control and Treatment, Personal Services

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8BXX	ACCOUNTING TECHNICIAN III	\$3,739	0.1	\$1,912	0.0	\$2,826	0.1	\$2,826	0.1
G3A3XX	ADMIN ASSISTANT II	\$15,493	0.5	\$34,248	0.9	\$35,870	0.9	\$35,870	0.9
G3A4XX	ADMIN ASSISTANT III	\$45,092	1.2	\$42,650	1.1	\$45,871	1.2	\$45,871	1.2
B2F4XX	BUDGET & POLICY ANLST IV	\$4,656	0.0	\$9,774	0.1	\$7,215	0.1	\$7,215	0.1
G2C3XX	CUST SUPPORT COORD II	\$5,284	0.1	\$6,852	0.1	\$6,068	0.1	\$6,068	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$5,085	0.1	\$5,543	0.1	\$5,543	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$15,940	0.2	\$1,533	0.0	\$8,736	0.1	\$8,736	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$163	0.0	\$39,653	0.5	\$40,908	0.5	\$40,908	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$105,987	1.4	\$130,317	1.7	\$118,152	1.6	\$118,152	1.6
H6G6XX	GENERAL PROFESSIONAL VI	\$79,190	0.9	\$64,532	0.7	\$71,861	0.8	\$71,861	0.8
C7C1IX	HEALTH PROFESSIONAL I	\$42,376	0.9	\$72,365	1.8	\$57,370	1.3	\$57,370	1.3
C7C2TX	HEALTH PROFESSIONAL II	\$14,312	0.3	\$67,764	1.3	\$41,038	0.8	\$41,038	0.8
C7C3XX	HEALTH PROFESSIONAL III	\$157,851	2.5	\$275,296	3.7	\$249,576	3.5	\$249,576	3.5
C7C4XX	HEALTH PROFESSIONAL IV	\$69,564	1.0	\$71,772	1.0	\$70,668	1.0	\$70,668	1.0
H2I4XX	IT PROFESSIONAL II	\$1,465	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$18,681	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$5,092	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$101,728	0.9	\$114,937	1.0	\$108,333	1.0	\$108,333	1.0
C7E1XX	NURSE CONSULTANT	\$99,908	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$60,933	1.1	\$63,396	1.1	\$64,165	1.1	\$64,165	1.1
C1K2XX	PUB HLTH MED ADMIN II	\$33,967	0.2	\$0	0.0	\$16,984	0.1	\$16,984	0.1
171000	Public Health Administrator	\$3,740	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4S2IX	STATE SERVICES PROFESSIONAL TR	\$7,570	0.2	\$0	0.0	\$3,785	0.1	\$3,785	0.1
H4M1IX	TECHNICIAN I	\$28,556	1.0	\$0	0.0	\$14,278	0.5	\$14,278	0.5
H4M3TX	TECHNICIAN III	\$28,893	0.7	\$44,840	1.0	\$45,867	1.0	\$45,867	1.0
Total Full and Part-time Employee Expenditures		\$950,180	14.5	\$1,046,925	16.2	\$1,015,113	15.7	\$1,015,113	15.7

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental

Position and Object Code Detail

Epidemiology

(B) Special Purpose Disease Control Programs, (4)

Tuberculosis Control and Treatment, Personal Services

	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
PERA Contributions	\$127,319	N/A	\$123,524	N/A	\$125,422	N/A	\$125,422	N/A
Medicare	\$13,768	N/A	\$15,069	N/A	\$14,419	N/A	\$14,419	N/A
Overtime Wages	\$2,426	N/A	\$4,478	N/A	\$3,452	N/A	\$3,452	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$23,295	N/A	\$26,453	N/A	\$24,874	N/A	\$24,874	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$87,213	N/A	\$134,490	N/A	\$110,852	N/A	\$134,002	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Consulting)	\$57,188	N/A	\$0	N/A	\$26,724	N/A	\$22,430	N/A
Other Expenditures (Capitalized Personal Services IT Software)	\$7,200	N/A	\$0	N/A	\$3,600	N/A	\$3,600	N/A
Other Expenditures (Unemployment)	\$4,545	N/A	\$2,989	N/A	\$3,767	N/A	\$3,767	N/A
Other Expenditures (Honorarium)	\$0	N/A	\$2,400	N/A	\$1,200	N/A	\$1,200	N/A
Total Temporary, Contract, and Other Expenditures	\$322,954	0.0	\$309,403	0.0	\$314,309	0.0	\$333,165	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$85,772	N/A	\$92,523	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$1,358,906	14.5	\$1,448,851	16.2	\$1,329,422	15.7	\$1,348,278	15.7
Total Spending Authority for Line Item	624,250	6.8	1,096,335	12.0	1,329,422	5.5	1,348,278	5.5
Amount Under/(Over) Expended	(734,656)	(7.7)	(352,516)	(4.2)	0	(10.2)	(0)	(10.2)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (4)
Tuberculosis Control and Treatment, Operating
Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$100	\$0	\$50	\$50
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$590	\$2,721	\$1,656	\$1,656
2253	RENTAL OF EQUIPMENT	\$2,369	\$2,729	\$2,549	\$2,549
2259	PARKING FEE REIMBURSEMENT	\$351	\$551	\$451	\$451
2511	IN-STATE COMMON CARRIER FARES	\$686	\$861	\$774	\$774
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,229	\$2,714	\$1,972	\$1,972
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,798	\$5,089	\$3,944	\$3,944
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$3,040	\$1,520	\$1,520
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$3,108	\$1,554	\$1,554
2523	IS/NON-EMPL - PERS VEH REIMB	\$201	\$1,501	\$851	\$851
2531	OS COMMON CARRIER FARES	\$2,356	\$4,107	\$3,232	\$3,232
2532	OS PERSONAL TRAVEL PER DIEM	\$4,731	\$7,600	\$6,165	\$6,165
2630	COMM SVCS FROM DIV OF TELECOM	\$426	\$561	\$494	\$494
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,010	\$4,656	\$3,333	\$3,333
2680	PRINTING/REPRODUCTION SERVICES	\$799	\$2,224	\$1,511	\$1,511
2710	PURCHASED MEDICAL SERVICES	\$172,332	\$62,609	\$117,471	\$117,471
2810	FREIGHT	\$255	\$0	\$127	\$127
2820	OTHER PURCHASED SERVICES	\$167,011	\$140,207	\$153,609	\$153,609
3110	OTHER SUPPLIES & MATERIALS	\$775	\$1,309	\$1,042	\$1,042
3115	DATA PROCESSING SUPPLIES	\$0	\$863	\$432	\$432
3116	NONCAP IT - PURCHASED PC SW	\$1,239	\$56,288	\$28,763	\$28,763
3117	EDUCATIONAL SUPPLIES	\$100	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$41,435	\$3,223	\$22,329	\$22,329
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$307	\$1,291	\$799	\$799
3121	OFFICE SUPPLIES	\$15,681	\$21,200	\$18,440	\$18,440

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (8) Disease Control and
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, (4)
Tuberculosis Control and Treatment, Operating
Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3123	POSTAGE	\$4,724	\$4,757	\$4,741	\$4,741
3124	PRINTING/COPY SUPPLIES	\$1,374	\$526	\$950	\$950
3126	REPAIR & MAINTENANCE SUPPLIES	\$492	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$20,414	\$7,162	\$13,788	\$13,788
3129	PHARMACEUTICALS	\$538,191	\$234,007	\$386,099	\$386,099
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,008	\$5,855	\$5,932	\$5,932
3140	NONCAPITALIZED IT - PC'S	\$0	\$40,174	\$20,087	\$20,087
3143	NONCAPITALIZED IT - OTHER	\$3,052	\$12,931	\$7,991	\$7,991
4100	OTHER OPERATING EXPENSES	\$1,813	\$27,241	\$14,527	\$14,527
4140	DUES AND MEMBERSHIPS	\$200	\$550	\$375	\$375
4180	OFFICIAL FUNCTIONS	\$200	\$9,289	\$4,745	\$4,745
4220	REGISTRATION FEES	\$5,670	\$3,799	\$4,734	\$4,734
5120	GRANTS-COUNTIES	\$1,087,193	\$1,477,360	\$1,282,277	\$1,239,201
5140	GRANTS-INTERGOVERNMENTAL	\$381,707	\$0	\$190,854	\$190,854
5420	PURCH SERV-COUNTIES	\$8,700	\$52,010	\$30,355	\$30,355
5440	PURCH SERV-INTERGOVERNMENTAL	\$214	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$956,819	\$1,113,502	\$1,035,161	\$1,035,161
6213	IT PC SW - DIRECT PURCHASE	\$0	\$150,642	\$61,917	\$61,917
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$8,550	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

**(B) Special Purpose Disease Control Programs, (4)
Tuberculosis Control and Treatment, Operating
Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$3,443,103	\$3,468,257	\$3,437,598	\$3,394,522
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,443,103	\$3,468,257	\$3,437,598	\$3,394,522
Total Spending Authority for Line Item		\$1,872,933	\$2,217,462	\$3,437,598	\$3,394,522
Amount Under/(Over) Expended		(\$1,570,170)	(\$1,250,795)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services		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
B1C3XX	ACCOUNTING TECHNICIAN II	\$886	0.0	\$0	0.0	\$443	0.0	\$443	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$473	0.0	\$237	0.0	\$237	0.0
G3A3XX	ADMIN ASSISTANT II	\$57	0.0	\$81	0.0	\$69	0.0	\$69	0.0
G3A4XX	ADMIN ASSISTANT III	\$69	0.0	\$67	0.0	\$68	0.0	\$68	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$1,131	0.0	\$1,635	0.0	\$1,383	0.0	\$1,383	0.0
G2C2TX	CUST SUPPORT COORD I	\$0	0.0	\$1,039	0.0	\$520	0.0	\$520	0.0
G2C3XX	CUST SUPPORT COORD II	\$1,228	0.0	\$1,039	0.0	\$1,134	0.0	\$1,134	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$1,166	0.0	\$583	0.0	\$583	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$199	0.0	\$320	0.0	\$260	0.0	\$260	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$177	0.0	\$186	0.0	\$182	0.0	\$182	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$170,805	1.9	\$155,255	1.7	\$190,030	2.0	\$190,030	2.0
H6G7XX	GENERAL PROFESSIONAL VII	\$5,579	0.1	\$0	0.0	\$2,790	0.1	\$2,790	0.1
H2I4XX	IT PROFESSIONAL II	\$65,690	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$443	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$1,253	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$132	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B6*G	PHY SCI RES/SCIENTIST V	\$65,002	0.6	\$94,080	0.8	\$113,630	1.0	\$113,630	1.0
H4R2XX	PROGRAM ASSISTANT II	\$1,409	0.0	\$2,718	0.1	\$2,064	0.1	\$2,064	0.1
171000	Public Health Administrator	\$963	0.0	\$389	0.0	\$676	0.0	\$676	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$1,253	0.0	\$0	0.0	\$627	0.0	\$627	0.0
I1B2XX	STATISTICAL ANALYST II	\$7,364	0.2	\$0	0.0	\$3,682	0.1	\$3,682	0.1
H4M4XX	TECHNICIAN IV	\$0	0.0	\$13,060	0.3	\$6,530	0.2	\$6,530	0.2
Total Full and Part-time Employee Expenditures		\$323,640	3.8	\$271,508	2.9	\$324,904	3.4	\$324,904	3.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and
Environmental Epidemiology**

Position and Object Code Detail

(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
PERA Contributions	\$43,333	N/A	\$31,548	N/A	\$45,441	N/A	\$45,441	N/A
Medicare	\$4,680	N/A	\$3,883	N/A	\$4,282	N/A	\$4,282	N/A
Overtime Wages	\$7	N/A	\$1	N/A	\$4	N/A	\$4	N/A
Shift Differential Wages	\$0	N/A	\$99	N/A	\$50	N/A	\$50	N/A
State Temporary Employees	\$80	N/A	\$291	N/A	\$186	N/A	\$186	N/A
Sick and Annual Leave Payouts	\$4,023	N/A	\$0	N/A	\$2,012	N/A	\$2,012	N/A
Contract Services	\$7,400	N/A	\$28,639	N/A	\$30,274	N/A	\$33,967	N/A
Furlough Wages	\$0	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	\$59,523	0.0	\$64,461	0.0	\$82,247	0.0	\$85,940	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$25,916	N/A	\$17,971	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$409,079	3.8	\$353,940	2.9	\$407,151	3.4	\$410,844	3.4
Total Spending Authority for Line Item	457,318	5.8	351,200	3.6	407,151	4.7	410,844	4.7
Amount Under/(Over) Expended	48,239	2.0	(2,740)	0.7	0	1.4	0	1.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$200	\$1,521	\$1,600	\$1,600
2259	PARKING FEE REIMBURSEMENT	\$24	\$0	\$12	\$12
2513	IN-STATE PERS VEHICLE REIMBSMT	\$72	\$0	\$36	\$36
2531	OS COMMON CARRIER FARES	\$864	\$843	\$853	\$853
2532	OS PERSONAL TRAVEL PER DIEM	\$1,881	\$0	\$2,000	\$2,000
2631	COMM SVCS FROM OUTSIDE SOURCES	(\$15)	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$23	\$0	\$11	\$11
2820	OTHER PURCHASED SERVICES	\$62	\$0	\$546	\$546
3116	NONCAP IT - PURCHASED PC SW	\$3,930	\$2,721	\$4,000	\$4,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$137	\$886	\$511	\$511
3121	OFFICE SUPPLIES	\$171	\$42	\$106	\$106
3123	POSTAGE	\$15	\$0	\$7	\$7
3124	PRINTING/COPY SUPPLIES	\$0	\$232	\$116	\$116
3140	NONCAPITALIZED IT - PC'S	\$2,168	\$0	\$2,500	\$2,500
3143	NONCAPITALIZED IT - OTHER	\$367	\$959	\$1,000	\$1,000
Total Expenditures Denoted in Object Codes		\$11,875	\$10,846	\$13,300	\$13,300
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$11,875	\$10,846	\$13,300	\$13,300
Total Spending Authority for Line Item		\$35,667	\$12,840	\$13,300	\$13,300
Amount Under/(Over) Expended		\$23,792	\$1,994	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, (2) Federal grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,281	0.1	\$2,002	0.0	\$2,642	0.1	\$2,642	0.1
G3A3XX	ADMIN ASSISTANT II	\$265	0.0	\$379	0.0	\$322	0.0	\$322	0.0
G3A4XX	ADMIN ASSISTANT III	\$336	0.0	\$385	0.0	\$361	0.0	\$361	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$3,811	0.0	\$8,718	0.1	\$6,265	0.1	\$6,265	0.1
G2C2TX	CUST SUPPORT COORD I	\$4,562	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C3XX	CUST SUPPORT COORD II	\$0	0.1	\$3,866	0.1	\$1,933	0.1	\$1,933	0.1
I3A3*B	ENVIRON PROTECT SPEC II	\$12,524	0.2	\$12,582	0.2	\$12,553	0.2	\$12,553	0.2
I3A4*B	ENVIRON PROTECT SPEC III	\$0	0.0	\$5,075	0.1	\$2,537	0.1	\$2,537	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$59,860	1.0	\$139,938	2.3	\$99,899	1.7	\$99,899	1.7
H6G4XX	GENERAL PROFESSIONAL IV	\$408	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$86,569	1.0	\$115,088	1.2	\$100,828	1.1	\$100,828	1.1
C7C3XX	HEALTH PROFESSIONAL III	\$98,602	1.5	\$90,116	1.4	\$94,359	1.5	\$94,359	1.5
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$48,519	0.8	\$0	0.0	\$0	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$25,071	0.3	\$8,001	0.1	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$4,355	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$20,461	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$1,258	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$4,589	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$296	0.0	\$0	0.0	\$148	0.0	\$148	0.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$117,963	1.8	\$110,377	1.7	\$114,170	1.8	\$114,170	1.8
I3B5*G	PHY SCI RES/SCIENTIST IV	\$87,523	0.8	\$99,342	0.9	\$93,432	0.9	\$93,432	0.9
I3B6*G	PHY SCI RES/SCIENTIST V	\$44,420	0.4	\$18,816	0.2	\$31,618	0.3	\$31,618	0.3
H4R2XX	PROGRAM ASSISTANT II	\$5,164	0.1	\$5,828	0.1	\$5,496	0.1	\$5,496	0.1
C1K2XX	PUB HLTH MED ADMIN II	\$54,136	0.4	\$81,823	0.5	\$67,980	0.5	\$67,980	0.5
171000	Public Health Administrator	\$2,583	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$4,630	0.1	\$0	0.0	\$2,315	0.1	\$2,315	0.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, (2) Federal grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
I1B2XX	STATISTICAL ANALYST II	\$64,847	0.9	\$73,372	1.1	\$69,110	1.0	\$69,110	1.0
H4M4XX	TECHNICIAN IV	\$58,437	1.0	\$51,344	0.8	\$54,891	0.9	\$54,891	0.9
C9B2XX	VETERINARIAN II	\$0	0.0	\$12,838	0.1	\$6,419	0.1	\$6,419	0.1
Total Full and Part-time Employee Expenditures		\$765,951	10.2	\$888,408	11.8	\$767,276	10.2	\$767,276	10.2
PERA Contributions		\$100,324	N/A	\$101,399	N/A	\$100,862	N/A	\$100,862	N/A
Medicare		\$10,833	N/A	\$12,319	N/A	\$11,576	N/A	\$11,576	N/A
Overtime Wages		\$22	N/A	\$14	N/A	\$18	N/A	\$18	N/A
Shift Differential Wages		\$0	N/A	\$114	N/A	\$57	N/A	\$57	N/A
State Temporary Employees		\$19,259	N/A	\$8,790	N/A	\$14,025	N/A	\$14,025	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$12,607	N/A	\$13,008	N/A	\$3,093	N/A	\$12,808	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services IT Consulting)		\$0	N/A	\$6,390	N/A	\$3,195	N/A	\$3,195	N/A
Other Expenditures (Tuition)		\$480	N/A	\$891	N/A	\$686	N/A	\$686	N/A
Total Temporary, Contract, and Other Expenditures		\$143,525	N/A	\$142,925	N/A	\$133,511	N/A	\$143,225	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$64,368	N/A	\$76,113	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$973,844	10.2	\$1,107,446	11.8	\$900,787	10.2	\$910,501	10.2
Operating Expenses									
2250	MISCELLANEOUS RENTALS	\$0		\$135		\$68		\$68	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$146		\$73		\$73	
2259	PARKING FEE REIMBURSEMENT	\$694		\$996		\$845		\$845	
2511	IN-STATE COMMON CARRIER FARES	\$67		\$313		\$190		\$190	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,262		\$1,002		\$1,132		\$1,132	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,006		\$1,651		\$1,329		\$1,329	
2521	IS/NON-EMPL - COMMON CARRIER	\$140		\$0		\$70		\$70	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$17		\$8		\$8	
2523	IS/NON-EMPL - PERS VEH REIMB	\$24		\$735		\$380		\$380	
2531	OS COMMON CARRIER FARES	\$7,366		\$12,638		\$10,002		\$10,002	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, (2) Federal grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2532	OS PERSONAL TRAVEL PER DIEM	\$11,062	\$19,537	\$15,300	\$15,300
2541	OS/NON-EMPL - COMMON CARRIER	\$371	\$1,239	\$805	\$805
2542	OS/NON-EMPL - PERS PER DIEM	\$454	\$1,232	\$843	\$843
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,931	\$2,885	\$2,908	\$2,908
2680	PRINTING/REPRODUCTION SERVICE	\$2,463	\$26	\$1,244	\$1,244
2710	PURCHASED MEDICAL SERVICES	\$0	\$5,528	\$2,764	\$2,764
2820	OTHER PURCHASED SERVICES	\$256	\$533	\$395	\$395
3110	OTHER SUPPLIES & MATERIALS	\$0	\$622	\$311	\$311
3115	DATA PROCESSING SUPPLIES	\$34	\$155	\$95	\$95
3116	NONCAP IT - PURCHASED PC SW	\$29,910	\$21,992	\$25,951	\$25,951
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$1,647	\$20	\$834	\$834
3121	OFFICE SUPPLIES	\$2,630	\$3,246	\$2,938	\$2,938
3122	PHOTOGRAPHIC SUPPLIES	\$32	\$0	\$16	\$16
3123	POSTAGE	\$182	\$140	\$161	\$161
3124	PRINTING/COPY SUPPLIES	\$811	\$591	\$701	\$701
3128	NONCAPITALIZED EQUIPMENT	\$5,787	\$4,920	\$5,353	\$5,353
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,918	\$1,128	\$2,023	\$2,023
3140	NONCAPITALIZED IT - PC'S	\$7,593	\$18,481	\$13,037	\$13,037
3143	NONCAPITALIZED IT - OTHER	\$3,784	\$2,042	\$2,913	\$2,913
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$44	\$22	\$22
4140	DUES AND MEMBERSHIPS	\$0	\$500	\$250	\$250
4180	OFFICIAL FUNCTIONS	\$270	\$111	\$190	\$190
4220	REGISTRATION FEES	\$3,799	\$7,217	\$5,508	\$5,508
4240	EMPLOYEE MOVING EXPENSES	\$3,752	\$0	\$1,876	\$1,876
5120	GRANTS-COUNTIES	\$238,261	\$214,980	\$226,621	\$236,195
5140	GRANTS-INTERGOVERNMENTAL	\$123,082	\$190,229	\$156,655	\$156,655
5440	PURCH SERV-INTERGOVERNMENTA	\$1,684	(\$1,684)	\$0	\$0
5460	PURCH SERV-OTHER STATES	\$6,620	\$42,245	\$24,432	\$24,432
5781	GRANTS TO NONGOV/ORGANIZATIO	\$6,427	\$9,644	\$8,036	\$8,036
6217	IT NETWORK SW- DIRECT PURCHAS	\$0	\$48,199	\$24,100	\$24,100

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, (2) Federal grants	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Expenditures Denoted in Object Codes	\$467,320		\$613,434		\$540,377		\$549,951	
Total Expenditures for Line Item	1,441,164	10.2	1,720,880	11.8	1,441,163	10.2	1,460,452	10.2
Total Spending Authority for Line Item	2,352,311	15.5	1,456,257	8.3	1,441,163	10.2	1,460,452	10.2
Amount Under/(Over) Expended	911,148	5.3	(264,623)	(3.5)	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(D) Federal Grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$6,548	0.1	\$2,820	0.1	\$4,684	0.1	\$4,684	0.1
G3A3XX	ADMIN ASSISTANT II	\$14,838	0.4	\$15,508	0.4	\$15,173	0.4	\$15,173	0.4
G3A4XX	ADMIN ASSISTANT III	\$45,132	1.0	\$46,786	1.1	\$45,959	1.0	\$45,959	1.0
B2F4XX	BUDGET & POLICY ANLST IV	\$11,929	0.1	\$13,048	0.1	\$12,489	0.1	\$12,489	0.1
G2C3XX	CUST SUPPORT COORD II	\$9,528	0.2	\$8,964	0.1	\$9,246	0.2	\$9,246	0.2
D9B2TX	ENGR/PHYS SCI ASST II	\$31,239	0.9	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TB	ENVIRON PROTECT SPEC I	\$4,304	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I3A3*B	ENVIRON PROTECT SPEC II	\$11,499	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I3A4*B	ENVIRON PROTECT SPEC III	\$6,089	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I3A6*B	ENVIRON PROTECT SPEC V	\$7,620	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$7,286	0.0	\$3,643	0.0	\$3,643	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$88,828	1.4	\$19,376	0.0	\$54,102	0.7	\$54,102	0.7
H6G4XX	GENERAL PROFESSIONAL IV	\$114,815	1.7	\$64,382	0.0	\$89,598	0.9	\$89,598	0.9
H6G5XX	GENERAL PROFESSIONAL V	\$130,115	1.5	\$95,052	0.0	\$112,583	0.8	\$112,583	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$41,638	0.4	\$25,250	0.0	\$33,444	0.2	\$33,444	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$9,147	0.1	\$0	0.0	\$4,574	0.1	\$4,574	0.1
C7C1IX	HEALTH PROFESSIONAL I	\$44,618	1.0	\$14,688	0.3	\$29,653	0.6	\$29,653	0.6
C7C2TX	HEALTH PROFESSIONAL II	\$222,422	4.1	\$367,830	6.3	\$565,149	10.0	\$565,149	10.0
C7C3XX	HEALTH PROFESSIONAL III	\$232,288	3.9	\$225,401	3.6	\$394,831	6.5	\$394,831	6.5
C7C4XX	HEALTH PROFESSIONAL IV	\$80,956	1.1	\$97,206	1.5	\$89,081	1.3	\$89,081	1.3
C7C5XX	HEALTH PROFESSIONAL V	\$47,859	0.7	\$67,936	0.9	\$57,897	0.8	\$57,897	0.8
C7C6XX	HEALTH PROFESSIONAL VI	\$46,205	0.6	\$35,515	0.4	\$40,860	0.5	\$40,860	0.5
H2I3XX	IT PROFESSIONAL I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$63,113	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$41,664	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$11,687	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$8,902	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C8D1TX	LABORATORY TECHNOLOGY I	\$23,740	0.6	\$0	0.0	\$11,870	0.3	\$11,870	0.3

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(D) Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
C8D2XX	LABORATORY TECHNOLOGY II	\$32,066	0.5	\$0	0.0	\$16,033	0.3	\$16,033	0.3
H6G8XX	MANAGEMENT	\$14,971	0.1	\$0	0.0	\$7,486	0.1	\$7,486	0.1
I3B2TB	PHY SCI RES/SCIENTIST I	\$78,420	1.4	\$0	0.0	\$39,210	0.7	\$39,210	0.7
I3B2TG	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$46,669	0.6	\$0	0.0	\$23,335	0.3	\$23,335	0.3
I3B4*B	PHY SCI RES/SCIENTIST III	\$118,708	1.3	\$0	0.0	\$59,354	0.7	\$59,354	0.7
I3B5*B	PHY SCI RES/SCIENTIST IV	\$4,092	0.0	\$0	0.0	\$2,046	0.0	\$2,046	0.0
I3B6*G	PHY SCI RES/SCIENTIST V	\$48,130	0.5	\$0	0.0	\$24,065	0.3	\$24,065	0.3
H4R1XX	PROGRAM ASSISTANT I	\$18,684	0.4	\$0	0.0	\$9,342	0.2	\$9,342	0.2
H4R2XX	PROGRAM ASSISTANT II	\$27,091	0.5	\$8,968	0.2	\$18,030	0.4	\$18,030	0.4
C1K2XX	PUB HLTH MED ADMIN II	\$103,705	0.7	\$107,330	0.7	\$105,518	0.7	\$105,518	0.7
171000	Public Health Administrator	\$14,586	0.1	\$943	0.0	\$7,765	0.1	\$7,765	0.1
H4S2IX	STATE SERV PROF TRAIN II	\$9,069	0.2	\$0	0.0	\$4,535	0.1	\$4,535	0.1
H4M3XX	TECHNICIAN III	\$1,672	0.0	\$0	0.0	\$836	0.0	\$836	0.0
H4M4XX	TECHNICIAN IV	\$75,242	1.8	\$110,913	2.3	\$93,078	2.1	\$93,078	2.1
C9B2XX	VETERINARIAN II	\$0	0.0	\$10,728	0.1	\$5,364	0.1	\$5,364	0.1
Total Full and Part-time Employee Expenditures		\$1,949,828	30.1	\$1,345,929	18.2	\$1,990,829	30.1	\$1,990,829	30.1
PERA Contributions		\$259,686	N/A	\$156,217	N/A	\$265,952	N/A	\$265,952	N/A
Medicare		\$27,619	N/A	\$19,095	N/A	\$30,357	N/A	\$30,357	N/A
Overtime Wages		\$2,939	N/A	\$101	N/A	\$1,520	N/A	\$1,520	N/A
Shift Differential Wages		\$413	N/A	\$308	N/A	\$361	N/A	\$361	N/A
State Temporary Employees		\$47,730	N/A	\$9,586	N/A	\$28,658	N/A	\$28,658	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$856,779	N/A	\$203,257	N/A	\$530,018	N/A	\$530,018	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services - IT Consulting)		\$64,527	N/A	\$14,170	N/A	\$39,349	N/A	\$39,349	N/A
Other Expenditures (Personal Services IT Software)		\$21,058	N/A	\$0	N/A	\$10,529	N/A	\$10,529	N/A
Other Expenditures (Medical Services)		\$16,789	N/A	\$0	N/A	\$8,395	N/A	\$8,395	N/A
Other Expenditures (Tuition)		\$2,094	N/A	\$1,891	N/A	\$1,993	N/A	\$1,993	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(D) Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Temporary, Contract, and Other Expenditures		\$1,299,634	N/A	\$404,625	N/A	\$917,130	N/A	\$917,130	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$158,278	N/A	\$106,595	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,407,740	30.1	\$1,857,149	18.2	\$2,907,959	30.1	\$2,907,959	30.1
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$13,746		\$0		\$6,873		\$6,873	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$134,198		\$275		\$67,236		\$67,236	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,625		\$0		\$813		\$813	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$113,678		\$8,510		\$61,094		\$61,094	
2251	RENTAL/LEASE MOTOR POOL VEH	\$50		\$0		\$25		\$25	
2253	RENTAL OF EQUIPMENT	\$1,043		\$0		\$522		\$522	
2259	PARKING FEE REIMBURSEMENT	\$1,055		\$1,008		\$1,031		\$1,031	
2511	IN-STATE COMMON CARRIER FARES	\$1,557		\$415		\$986		\$986	
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,292		\$2,840		\$6,566		\$6,566	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,289		\$4,782		\$7,036		\$7,036	
2514	STATE-OWNED AIRCRAFT	\$1,237		\$0		\$618		\$618	
2521	IS/NON-EMPL - COMMON CARRIER	\$70		\$0		\$35		\$35	
2522	IS/NON-EMPL - PERS PER DIEM	\$963		\$0		\$482		\$482	
2523	IS/NON-EMPL - PERS VEH REIMB	\$233		\$179		\$206		\$206	
2531	OS COMMON CARRIER FARES	\$11,709		\$12,157		\$11,933		\$11,933	
2532	OS PERSONAL TRAVEL PER DIEM	\$15,596		\$17,361		\$16,478		\$16,478	
2541	OS/NON-EMPL - COMMON CARRIER	\$1,708		\$0		\$854		\$854	
2542	OS/NON-EMPL - PERS PER DIEM	\$3,089		\$0		\$1,545		\$1,545	
2543	OS/NON-EMPL - PERS VEH REIMB	\$2		\$0		\$1		\$1	
2551	OC COMMON CARRIER FARES	\$1,007		\$0		\$503		\$503	
2561	OC/NON-EMPL - COMMON CARRIER	\$273		\$0		\$137		\$137	
2562	OC/NON-EMPL - PERS TRAV REIMB	\$2,177		\$0		\$1,088		\$1,088	
2610	ADVERTISING	\$3,325		\$0		\$1,663		\$1,663	
2612	OTHER MARKETING EXPENSES	\$1,765		\$0		\$883		\$883	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(D) Federal Grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$450	\$392	\$421	\$421
2631	COMM SVCS FROM OUTSIDE SOURC	\$20,650	\$2,763	\$11,706	\$11,706
2632	MNT PAYMENTS TO DPA	\$1,086	\$0	\$543	\$543
2640	GGCC BILLINGS-PURCH SERV	\$3,012	\$0	\$1,506	\$1,506
2680	PRINTING/REPRODUCTION SERVICE	\$4,627	\$1,212	\$2,920	\$2,920
2710	PURCHASED MEDICAL SERVICES	\$8,620	\$1,100	\$4,860	\$4,860
2810	FREIGHT	\$2,857	\$0	\$1,428	\$1,428
2820	OTHER PURCHASED SERVICES	\$20,007	\$8,356	\$14,182	\$14,182
3110	OTHER SUPPLIES & MATERIALS	\$43,300	\$22,460	\$32,880	\$32,880
3115	DATA PROCESSING SUPPLIES	\$176	\$76	\$126	\$126
3116	NONCAP IT - PURCHASED PC SW	\$4,366	\$5,300	\$4,833	\$4,833
3117	EDUCATIONAL SUPPLIES	\$18,780	\$0	\$9,390	\$9,390
3119	MEDICAL LABORATORY & SUPPLIES	\$127,206	\$15,246	\$71,226	\$71,226
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$699	\$7,793	\$4,246	\$4,246
3121	OFFICE SUPPLIES	\$7,146	\$2,568	\$4,857	\$4,857
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$266	\$133	\$133
3123	POSTAGE	\$65,992	\$4,896	\$35,444	\$35,444
3124	PRINTING/COPY SUPPLIES	\$2,775	\$3,532	\$3,154	\$3,154
3128	NONCAPITALIZED EQUIPMENT	\$186,974	\$1,456	\$94,215	\$94,215
3130	NON-MEDICAL LAB & SUPPLIES	\$2,677	\$0	\$1,339	\$1,339
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,203	\$0	\$4,602	\$4,602
3140	NONCAPITALIZED IT - PC'S	\$18,725	\$11,409	\$15,067	\$15,067
3143	NONCAPITALIZED IT - OTHER	\$321	\$5,812	\$3,066	\$3,066
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$6,740	\$3,370	\$3,370
4100	OTHER OPERATING EXPENSES	\$928	\$40	\$484	\$484
4140	DUES AND MEMBERSHIPS	\$400	\$50	\$225	\$225
4180	OFFICIAL FUNCTIONS	\$8,193	\$4,088	\$6,140	\$6,140
4220	REGISTRATION FEES	\$5,564	\$8,581	\$7,072	\$7,072
5120	GRANTS-COUNTIES	\$1,642,757	\$139,070	\$2,690,914	\$2,690,914
5140	GRANTS-INTERGOVERNMENTAL	\$938,852	\$870,196	\$1,529,787	\$1,579,865
5180	GRANTS-SPECIAL DIST	\$3,841	\$0	\$1,920	\$1,920

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

**Division: (8) Disease Control and Environmental
Epidemiology**

Position and Object Code Detail

(D) Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
5420	PURCH SERV-COUNTIES	\$219		\$0		\$110		\$110	
5440	PURCH SERV-INTERGOVERNMENTA	\$7,473		\$123,632		\$65,553		\$65,553	
5480	PURCH SERV-SPECIAL DISTRICTS	\$6,159		\$0		\$3,080		\$3,080	
5770	PASS-THRU FED GRANT INTRAFUND	\$208,612		\$0		\$104,306		\$104,306	
5771	PASS-THRU FED GRANT INTERFUND	\$37,994		\$0		\$18,997		\$18,997	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$1,174,734		\$0		\$587,367		\$587,367	
6213	IT PC SW - DIRECT PURCHASE	\$11,884		\$0		\$5,942		\$5,942	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$52,788		\$28,637		\$40,712		\$40,712	
6260	LABORATORY EQUIPMENT-DIR PUR	\$175,723		\$0		\$87,862		\$87,862	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$18,706		\$0		\$9,353		\$9,353	
Total Expenditures Denoted in Object Codes		\$5,174,162		\$1,323,199		\$5,673,944		\$5,724,022	
Total Expenditures for Line Item		8,581,902	30.1	3,180,348	18.2	8,581,903	30.1	8,631,981	30.1
Total Spending Authority for Line Item		9,498,769	49.3	3,778,596	20.5	8,581,903	30.1	8,631,981	30.1
Amount Under/(Over) Expended		916,867	19.2	598,248	2.3	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (1) Programs and Administration - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,618,925	24.7	\$117,250	\$673,707	\$0	\$827,968
Supplemental Appropriation H.B. 10-1311	(\$27,954)	0.0	\$982	(\$3,252)	\$0	(\$25,684)
Final FY 2009-10 Appropriation	\$1,590,971	24.7	\$118,232	\$670,455	\$0	\$802,284
FY10 Allocated Pots	\$35,361	0.0	\$35,361	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,626,332	24.7	\$153,593	\$670,455	\$0	\$802,284
FY10 Expenditures	\$1,847,227	21.7	\$153,592	\$670,429	\$0	\$1,023,206
FY 2009-10 Reversion \ (Overexpenditure)	(\$220,895)	3.0	\$1	\$26	\$0	(\$220,922)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,708,324	22.9	\$118,480	\$673,403	\$0	\$916,441
Supplemental Appropriation S.B. 11-149	(\$1,185)	0.0	(\$1,185)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,707,139	22.9	\$117,295	\$673,403	\$0	\$916,441
FY11 Allocated Pots	\$20,354	0.0	\$20,354	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,727,493	22.9	\$137,649	\$673,403	\$0	\$916,441
FY11 Expenditures	\$1,807,293	22.4	\$137,649	\$640,620	\$0	\$1,029,024
FY 2010-11 Reversion \ (Overexpenditure)	(\$79,800)	0.5	\$0	\$32,783	\$0	(\$112,583)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,157,566	12.5	\$117,233	\$0	\$0	\$1,040,333
PERA Adjustment S.B. 11-076	(\$19,843)	0.0	(\$2,716)	\$0	\$0	(\$17,127)
FY 2011-12 Total Appropriation	\$1,137,723	12.5	\$114,517	\$0	\$0	\$1,023,206
FY12 Personal Services allocation	\$1,137,723	12.5	\$114,517	\$0	\$0	\$1,023,206
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,137,723	12.5	\$114,517	\$0	\$0	\$1,023,206
Restore PERA Adjustment S.B. 11-076	\$19,843	0.0	\$2,716	\$0	\$0	\$17,127
FY 2012-13 Base Request	\$1,157,566	12.5	\$117,233	\$0	\$0	\$1,040,333
FY 2012-13 Total Request	\$1,157,566	12.5	\$117,233	\$0	\$0	\$1,040,333
FY13 Personal Services allocation	\$1,157,566	12.5	\$117,233	\$0	\$0	\$1,040,333
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (1) Programs and Administration - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$783,293	0.0	\$0	\$118,440	\$0	\$664,853
Final FY 2009-10 Appropriation	\$783,293	0.0	\$0	\$118,440	\$0	\$664,853
FY10 Total Available Spending Authority	\$783,293	0.0	\$0	\$118,440	\$0	\$664,853
FY10 Expenditures	\$1,183,916	0.0	\$0	\$117,651	\$0	\$1,066,265
FY 2009-10 Reversion \ (Overexpenditure)	(\$400,623)	0.0	\$0	\$789	\$0	(\$401,412)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,067,239	0.0	\$0	\$118,440	\$0	\$948,799
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$60,000)	0.0	\$0	(\$60,000)	\$0	\$0
Final FY 2010-11 Appropriation	\$1,007,239	0.0	\$0	\$58,440	\$0	\$948,799
FY11 Total Available Spending Authority	\$1,007,239	0.0	\$0	\$58,440	\$0	\$948,799
FY11 Expenditures	\$1,246,240	0.0	\$0	\$57,464	\$0	\$1,188,776
FY 2010-11 Reversion \ (Overexpenditure)	(\$239,001)	0.0	\$0	\$976	\$0	(\$239,977)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265
FY 2011-12 Total Appropriation	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265
FY 2012-13 Base Request	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265
FY 2012-13 Total Request	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (1) Programs and Administration - Transfer to the Health Disparities Grant Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,984,000	0.0	\$0	\$3,984,000	\$0	\$0
Final FY 2009-10 Appropriation	\$3,984,000	0.0	\$0	\$3,984,000	\$0	\$0
FY10 Total Available Spending Authority	\$3,984,000	0.0	\$0	\$3,984,000	\$0	\$0
FY10 Expenditures	\$3,562,898	0.0	\$0	\$3,562,898	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$421,102	0.0	\$0	\$421,102	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,576,000	0.0	\$0	\$3,576,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,576,000	0.0	\$0	\$3,576,000	\$0	\$0
FY11 Total Available Spending Authority	\$3,576,000	0.0	\$0	\$3,576,000	\$0	\$0
FY11 Expenditures	\$3,493,822	0.0	\$0	\$3,493,822	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$82,178	0.0	\$0	\$82,178	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
FY 2011-12 Total Appropriation	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Revenue update	(\$225,000)	0.0	\$0	(\$225,000)	\$0	\$0
FY 2012-13 Base Request	\$3,315,000	0.0	\$0	\$3,315,000	\$0	\$0
FY 2012-13 Revenue update	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$3,315,000	0.0	\$0	\$3,315,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,315,000	0.0	\$0	\$3,315,000	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (1) Programs and Administration - Transfer to HCPF for Disease Management						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Final FY 2009-10 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY10 Total Available Spending Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY10 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY11 Total Available Spending Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY11 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2011-12 Total Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2012-13 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2012-13 Total Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (1) Programs and Administration - Short Term Innovative Health Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,557,101	1.0	\$0	\$1,557,101	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,557,101	1.0	\$0	\$1,557,101	\$0	\$0
FY13 Personal Services allocation	\$80,000	1.0	\$0	\$80,000	\$0	\$0
FY13 Operating allocation	\$1,477,101	0.0	\$0	\$1,477,101	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (1) Programs and Administration - Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,138,765	0.0	\$0	\$908,003	\$25,000	\$2,205,762
Supplemental Appropriation H.B. 10-1311	(\$226,514)	0.0	\$0	(\$222,347)	\$0	(\$4,167)
Final FY 2009-10 Appropriation	\$2,912,251	0.0	\$0	\$685,656	\$25,000	\$2,201,595
FY10 Total Available Spending Authority	\$2,912,251	0.0	\$0	\$685,656	\$25,000	\$2,201,595
FY10 Expenditures	\$2,980,109	0.0	\$0	\$506,877	\$186	\$2,473,046
FY 2009-10 Reversion \ (Overexpenditure)	(\$67,858)	0.0	\$0	\$178,779	\$24,814	(\$271,451)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,912,251	0.0	\$0	\$685,656	\$25,000	\$2,201,595
Supplemental Appropriation S.B. 11-149	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,032,251	0.0	\$0	\$805,656	\$25,000	\$2,201,595
FY11 Total Available Spending Authority	\$3,032,251	0.0	\$0	\$805,656	\$25,000	\$2,201,595
FY11 Expenditures	\$3,174,877	0.0	\$0	\$724,493	\$13,230	\$2,437,154
FY 2010-11 Reversion \ (Overexpenditure)	(\$142,626)	0.0	\$0	\$81,163	\$11,770	(\$235,559)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595
SB 11-211 "Tobacco Revenue Offset Medical Services"	(\$180,000)	0.0	\$0	(\$180,000)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,022,251	0.0	\$0	\$805,656	\$15,000	\$2,201,595
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,022,251	0.0	\$0	\$805,656	\$15,000	\$2,201,595
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,022,251	0.0	\$0	\$805,656	\$15,000	\$2,201,595
Restore SB 11-211 "Tobacco Revenue Offset Medical Services"	\$180,000	0.0	\$0	\$180,000	\$0	\$0
FY 2012-13 Base Request	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595
R-4 Amendment 35 FTE Funding Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (2) Cancer Registry						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,042,039	10.0	\$225,429	\$0	\$0	\$816,610
Supplemental Appropriation H.B. 10-1311	(\$21,524)	0.0	(\$5,526)	\$0	\$0	(\$15,998)
Final FY 2009-10 Appropriation	\$1,020,515	10.0	\$219,903	\$0	\$0	\$800,612
FY10 Allocated Pots	\$12,500	0.0	\$12,500	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,033,015	10.0	\$232,403	\$0	\$0	\$800,612
FY10 Expenditures	\$890,307	10.4	\$232,400	\$0	\$0	\$657,907
FY 2009-10 Reversion \ (Overexpenditure)	\$142,708	(0.4)	\$3	\$0	\$0	\$142,705
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$874,262	10.2	\$220,939	\$0	\$0	\$653,323
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$1,904)	0.0	(\$1,904)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$872,358	10.2	\$219,035	\$0	\$0	\$653,323
FY11 Allocated Pots	\$17,163	0.0	\$17,163	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$889,521	10.2	\$236,198	\$0	\$0	\$653,323
FY11 Expenditures	\$1,107,197	11.6	\$236,053	\$0	\$0	\$871,144
FY 2010-11 Reversion \ (Overexpenditure)	(\$217,676)	(1.4)	\$145	\$0	\$0	(\$217,821)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$891,531	10.5	\$221,498	\$0	\$0	\$670,033
PERA Adjustment S.B. 11-076	(\$15,436)	0.0	(\$3,310)	\$0	\$0	(\$12,126)
FY 2011-12 Total Appropriation	\$876,095	10.5	\$218,188	\$0	\$0	\$657,907
FY12 Personal Services allocation	\$834,323	10.5	\$218,188	\$0	\$0	\$616,135
FY12 Operating allocation	\$41,772	0.0	\$0	\$0	\$0	\$41,772
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$876,095	10.5	\$218,188	\$0	\$0	\$657,907
Restore PERA Adjustment S.B. 11-076	\$15,436	0.0	\$3,310	\$0	\$0	\$12,126
FY 2012-13 Base Request	\$891,531	10.5	\$221,498	\$0	\$0	\$670,033
NP- 8 Across the board General Fund Reductions	(\$10,909)	0.0	(\$10,909)	\$0	\$0	\$0
FY 2012-13 Total Request	\$880,622	10.5	\$210,589	\$0	\$0	\$670,033
FY13 Personal Services allocation	\$834,323	10.5	\$210,589	\$0	\$0	\$623,734
FY13 Operating allocation	\$46,299	0.0	\$0	\$0	\$0	\$46,299

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (3) Chronic Disease and Cancer Prevention - Chronic Disease and Cancer Prevention Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$5,643,152	23.8	\$0	\$0	\$0	\$5,643,152
Long Bill Realignment	\$124,041	2.0	\$0	\$124,041	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$40,705)	0.0	\$0	\$0	\$0	(\$40,705)
Final FY 2009-10 Appropriation	\$5,726,488	25.8	\$0	\$124,041	\$0	\$5,602,447
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$5,726,488	25.8	\$0	\$124,041	\$0	\$5,602,447
FY10 Expenditures	\$4,350,135	28.6	\$0	\$243,620	\$0	\$4,106,515
FY 2009-10 Reversion \ (Overexpenditure)	\$1,376,353	(2.8)	\$0	(\$119,579)	\$0	\$1,495,932
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,502,866	27.5	\$0	\$124,689	\$0	\$4,378,177
Final FY 2010-11 Appropriation	\$4,502,866	27.5	\$0	\$124,689	\$0	\$4,378,177
FY11 Allocated Pots	\$389	0.0	\$0	\$389	\$0	\$0
FY11 Total Available Spending Authority	\$4,503,255	27.5	\$0	\$125,078	\$0	\$4,378,177
FY11 Expenditures	\$4,344,588	26.5	\$0	\$429,399	\$0	\$3,915,189
FY 2010-11 Reversion \ (Overexpenditure)	\$158,667	1.0	\$0	(\$304,321)	\$0	\$462,988
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543
PERA Adjustment S.B. 11-076	(\$48,267)	0.0	\$0	(\$6,239)	\$0	(\$42,028)
FY 2011-12 Total Appropriation	\$4,225,859	27.6	\$0	\$119,344	\$0	\$4,106,515
FY12 Personal Services allocation	\$2,636,363	27.6	\$0	\$119,344	\$0	\$2,517,019
FY12 Operating allocation	\$1,589,496	0.0	\$0	\$0	\$0	\$1,589,496
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,225,859	27.6	\$0	\$119,344	\$0	\$4,106,515
Restore PERA Adjustment S.B. 11-076	\$48,267	0.0	\$0	\$6,239	\$0	\$42,028
FY 2012-13 Base Request	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543
FY 2012-13 Total Request	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543
FY13 Personal Services allocation	\$3,283,076	27.6	\$0	\$125,583	\$0	\$3,157,493
FY13 Operating allocation	\$991,050	0.0	\$0	\$0	\$0	\$991,050

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (3) Chronic Disease and Cancer Prevention - Transfer to HCPF for Breast and Cervical Cancer Treatment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
Final FY 2009-10 Appropriation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY10 Total Available Spending Authority	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY10 Expenditures	\$928,088	0.0	\$0	\$928,088	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$287,252	0.0	\$0	\$287,252	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
Final FY 2010-11 Appropriation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY11 Total Available Spending Authority	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY11 Expenditures	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$278,448	0.0	\$0	\$278,448	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY 2011-12 Total Appropriation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY 2012-13 Base Request	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY 2012-13 Total Request	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (3) Chronic Disease and Cancer Prevention - Breast and Cervical Cancer Screening						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$7,287,660	0.0	\$0	\$3,661,660	\$0	\$3,626,000
Final FY 2009-10 Appropriation	\$7,287,660	0.0	\$0	\$3,661,660	\$0	\$3,626,000
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$7,287,660	0.0	\$0	\$3,661,660	\$0	\$3,626,000
FY10 Expenditures	\$7,625,109	1.3	\$0	\$4,330,933	\$0	\$3,294,176
FY 2009-10 Reversion \ (Overexpenditure)	(\$337,449)	(1.3)	\$0	(\$669,273)	\$0	\$331,824
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,348,091	0.0	\$0	\$3,661,660	\$0	\$2,686,431
Final FY 2010-11 Appropriation	\$6,348,091	0.0	\$0	\$3,661,660	\$0	\$2,686,431
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,348,091	0.0	\$0	\$3,661,660	\$0	\$2,686,431
FY11 Expenditures	\$7,008,105	0.7	\$0	\$4,006,132	\$0	\$3,001,973
FY 2010-11 Reversion \ (Overexpenditure)	(\$660,014)	(0.7)	\$0	(\$344,472)	\$0	(\$315,542)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176
PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
SB 11-211 "Tobacco Revenue Offset Medical Services"	(\$1,625,000)	0.0	\$0	(\$1,625,000)	\$0	\$0
FY 2011-12 Total Appropriation	\$5,328,253	0.0	\$0	\$2,034,077	\$0	\$3,294,176
FY12 Personal Services allocation	\$373,000	0.0	\$0	\$0	\$0	\$373,000
FY12 Operating allocation	\$4,955,253	0.0	\$0	\$2,034,077	\$0	\$2,921,176
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$5,328,253	0.0	\$0	\$2,034,077	\$0	\$3,294,176
Restore SB 11-211 "Tobacco Revenue Offset Medical Services"	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2012-13 Base Request	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176
R-4 Amendment 35 FTE Funding Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176
FY13 Personal Services allocation	\$373,000	0.0	\$0	\$0	\$0	\$373,000
FY13 Operating allocation	\$6,580,253	0.0	\$0	\$3,659,077	\$0	\$2,921,176

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (4) Suicide Prevention						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$287,877	2.0	\$287,877	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$2,813)	0.0	(\$2,813)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$285,064	2.0	\$285,064	\$0	\$0	\$0
FY10 Allocated Pots	\$13,216	0.0	\$13,216	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$298,280	2.0	\$298,280	\$0	\$0	\$0
FY10 Expenditures	\$298,279	2.1	\$298,279	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1	(0.1)	\$1	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$285,591	2.0	\$285,591	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$1,748)	0.0	(\$1,748)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$283,843	2.0	\$283,843	\$0	\$0	\$0
FY11 Allocated Pots	\$14,000	0.0	\$14,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$297,843	2.0	\$297,843	\$0	\$0	\$0
FY11 Expenditures	\$297,034	2.0	\$297,034	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$809	0.0	\$809	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$284,348	2.0	\$284,348	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$2,734)	0.0	(\$2,734)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$281,614	2.0	\$281,614	\$0	\$0	\$0
FY12 Personal Services allocation	\$133,822	2.0	\$133,822	\$0	\$0	\$0
FY12 Operating allocation	\$147,792	0.0	\$147,792	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$281,614	2.0	\$281,614	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,734	0.0	\$2,734	\$0	\$0	\$0
FY 2012-13 Base Request	\$284,348	2.0	\$284,348	\$0	\$0	\$0
NP- 8 Across the board General Fund Reductions	(\$14,081)	0.0	(\$14,081)	\$0	\$0	\$0
FY 2012-13 Total Request	\$270,267	2.0	\$270,267	\$0	\$0	\$0
FY13 Personal Services allocation	\$133,822	2.0	\$133,822	\$0	\$0	\$0
FY13 Operating allocation	\$136,445	0.0	\$136,445	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (5) Tobacco Education, Prevention and Cessation - Program Administration						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$926,273	10.0	\$0	\$926,273	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$16,373)	0.0	\$0	(\$16,373)	\$0	\$0
Final FY 2009-10 Appropriation	\$909,900	10.0	\$0	\$909,900	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$909,900	10.0	\$0	\$909,900	\$0	\$0
FY10 Expenditures	\$565,853	6.5	\$0	\$565,853	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$344,047	3.5	\$0	\$344,047	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$912,970	10.0	\$0	\$912,970	\$0	\$0
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$110,000)	0.0	\$0	(\$110,000)	\$0	\$0
Final FY 2010-11 Appropriation	\$802,970	10.0	\$0	\$802,970	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$802,970	10.0	\$0	\$802,970	\$0	\$0
FY11 Expenditures	\$790,113	9.1	\$0	\$790,113	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,857	0.9	\$0	\$12,857	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$915,004	10.0	\$0	\$915,004	\$0	\$0
PERA Adjustment S.B. 11-076	(\$9,831)	0.0	\$0	(\$9,831)	\$0	\$0
SB 11-211 "Tobacco Revenue Offset Medical Services"	(\$220,000)	(1.5)	\$0	(\$220,000)	\$0	\$0
FY 2011-12 Total Appropriation	\$685,173	8.5	\$0	\$685,173	\$0	\$0
FY12 Personal Services allocation	\$609,325	8.5	\$0	\$609,325	\$0	\$0
FY12 Operating allocation	\$75,848	0.0	\$0	\$75,848	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$685,173	8.5	\$0	\$685,173	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$9,831	0.0	\$0	\$9,831	\$0	\$0
Restore SB 11-211 "Tobacco Revenue Offset Medical Services"	\$220,000	1.5	\$0	\$220,000	\$0	\$0
FY 2012-13 Base Request	\$915,004	10.0	\$0	\$915,004	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	(\$220,000)	(1.5)	\$0	(\$220,000)	\$0	\$0
FY 2012-13 Total Request	\$695,004	8.5	\$0	\$695,004	\$0	\$0
FY13 Personal Services allocation	\$619,156	8.5	\$0	\$619,156	\$0	\$0
FY13 Operating allocation	\$75,848	0.0	\$0	\$75,848	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (5) Tobacco Education, Prevention and Cessation - Tobacco Education, Prevention, and Cessation Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$30,283,727	0.0	\$0	\$30,283,727	\$0	\$0
SB 09-271 "Emergency Use Tobacco Tax Revenues"	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$7,000,000)	0.0	\$0	(\$7,000,000)	\$0	\$0
Final FY 2009-10 Appropriation	\$19,283,727	0.0	\$0	\$19,283,727	\$0	\$0
FY10 Total Available Spending Authority	\$19,283,727	0.0	\$0	\$19,283,727	\$0	\$0
FY10 Expenditures	\$11,334,362	0.0	\$0	\$11,334,362	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,949,365	0.0	\$0	\$7,949,365	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,354,436	0.0	\$0	\$22,354,436	\$0	\$0
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$15,346,625)	0.0	\$0	(\$15,346,625)	\$0	\$0
Final FY 2010-11 Appropriation	\$7,007,811	0.0	\$0	\$7,007,811	\$0	\$0
FY11 Total Available Spending Authority	\$7,007,811	0.0	\$0	\$7,007,811	\$0	\$0
FY11 Expenditures	\$6,880,389	0.0	\$0	\$6,880,389	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$127,422	0.0	\$0	\$127,422	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,212,262	0.0	\$0	\$23,212,262	\$0	\$0
SB 11-211 "Tobacco Revenue Offset Medical Services"	(\$17,428,594)	0.0	\$0	(\$17,428,594)	\$0	\$0
FY 2011-12 Total Appropriation	\$5,783,668	0.0	\$0	\$5,783,668	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$5,783,668	0.0	\$0	\$5,783,668	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$5,783,668	0.0	\$0	\$5,783,668	\$0	\$0
Restore SB 11-211 "Tobacco Revenue Offset Medical Services"	\$17,428,594	0.0	\$0	\$17,428,594	\$0	\$0
Revenue Adjustment	(\$2,468,204)	0.0	\$0	(\$2,468,204)	\$0	\$0
FY 2012-13 Base Request	\$20,744,058	0.0	\$0	\$20,744,058	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2012-13 Total Request	\$20,964,058	0.0	\$0	\$20,964,058	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$20,964,058	0.0	\$0	\$20,964,058	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease - Program Administration (New Line FY 2011-12)						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$794,325	10.0	\$0	\$794,325	\$0	\$0
PERA Adjustment S.B. 11-076	(\$13,990)	0.0	\$0	(\$13,990)	\$0	\$0
SB 11-211 "Tobacco Revenue Offset Medical Services"	(\$130,000)	(1.5)	\$0	(\$130,000)	\$0	\$0
FY 2011-12 Total Appropriation	\$650,335	8.5	\$0	\$650,335	\$0	\$0
FY12 Personal Services allocation	\$650,335	8.5	\$0	\$650,335	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$650,335	8.5	\$0	\$650,335	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$13,990	0.0	\$0	\$13,990	\$0	\$0
Restore SB 11-211 "Tobacco Revenue Offset Medical Services"	\$130,000	1.5	\$0	\$130,000	\$0	\$0
FY 2012-13 Base Request	\$794,325	10.0	\$0	\$794,325	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	(\$130,000)	(1.5)	\$0	(\$130,000)	\$0	\$0
FY 2012-13 Total Request	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Personal Services allocation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease - Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$24,271,382	0.0	\$0	\$24,271,382	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$7,000,000)	0.0	\$0	(\$7,000,000)	\$0	\$0
Final FY 2009-10 Appropriation	\$17,271,382	0.0	\$0	\$17,271,382	\$0	\$0
FY10 Total Available Spending Authority	\$17,271,382	0.0	\$0	\$17,271,382	\$0	\$0
FY10 Expenditures	\$13,086,051	0.0	\$0	\$13,086,051	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,185,331	0.0	\$0	\$4,185,331	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$12,482,157	0.0	\$0	\$12,482,157	\$0	\$0
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$5,524,358)	0.0	\$0	(\$5,524,358)	\$0	\$0
Final FY 2010-11 Appropriation	\$6,957,799	0.0	\$0	\$6,957,799	\$0	\$0
FY11 Total Available Spending Authority	\$6,957,799	0.0	\$0	\$6,957,799	\$0	\$0
FY11 Expenditures	\$6,431,398	0.0	\$0	\$6,431,398	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$526,401	0.0	\$0	\$526,401	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,583,880	0.0	\$0	\$13,583,880	\$0	\$0
SB 11-211 "Tobacco Revenue Offset Medical Services"	(\$10,090,055)	0.0	\$0	(\$10,090,055)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,493,825	0.0	\$0	\$3,493,825	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,493,825	0.0	\$0	\$3,493,825	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,493,825	0.0	\$0	\$3,493,825	\$0	\$0
Revenue Adjustment	(\$3,032,153)	0.0	\$0	(\$3,032,153)	\$0	\$0
Restore SB 11-211 "Tobacco Revenue Offset Medical Services"	\$10,090,055	0.0	\$0	\$10,090,055	\$0	\$0
FY 2012-13 Base Request	\$10,551,727	0.0	\$0	\$10,551,727	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$130,000	0.0	\$0	\$130,000	\$0	\$0
FY 2012-13 Total Request	\$10,681,727	0.0	\$0	\$10,681,727	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$10,681,727	0.0	\$0	\$10,681,727	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Prevention Programs - (7) Oral Health Programs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,117,339	3.0	\$579,356	\$200,000	\$0	\$337,983
Supplemental Appropriation H.B. 10-1311	(\$12,573)	0.0	(\$1,688)	(\$408)	\$0	(\$10,477)
Final FY 2009-10 Appropriation	\$1,104,766	3.0	\$577,668	\$199,592	\$0	\$327,506
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,104,766	3.0	\$577,668	\$199,592	\$0	\$327,506
FY10 Expenditures	\$1,245,377	4.9	\$240,501	\$178,504	\$0	\$826,372
FY 2009-10 Reversion \ (Overexpenditure)	(\$140,611)	(1.9)	\$337,167	\$21,088	\$0	(\$498,866)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$837,474	3.0	\$180,454	\$199,667	\$0	\$457,353
Supplemental Appropriation S.B. 11-149	\$24,310	0.0	(\$690)	\$25,000	\$0	\$0
Final FY 2010-11 Appropriation	\$861,784	3.0	\$179,764	\$224,667	\$0	\$457,353
FY11 Allocated Pots	\$5,583	0.0	\$5,583	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$867,367	3.0	\$185,347	\$224,667	\$0	\$457,353
FY11 Expenditures	\$1,574,873	5.5	\$185,347	\$222,078	\$0	\$1,167,448
FY 2010-11 Reversion \ (Overexpenditure)	(\$707,506)	(2.5)	\$0	\$2,589	\$0	(\$710,095)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,216,154	4.8	\$179,943	\$203,225	\$0	\$832,986
PERA Adjustment S.B. 11-076	(\$8,334)	0.0	(\$1,404)	(\$316)	\$0	(\$6,614)
FY 2011-12 Total Appropriation	\$1,207,820	4.8	\$178,539	\$202,909	\$0	\$826,372
FY12 Personal Services allocation	\$519,351	4.8	\$90,000	\$20,000	\$0	\$409,351
FY12 Operating allocation	\$688,469	0.0	\$88,539	\$182,909	\$0	\$417,021
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,207,820	4.8	\$178,539	\$202,909	\$0	\$826,372
Restore PERA Adjustment S.B. 11-076	\$8,334	0.0	\$1,404	\$316	\$0	\$6,614
Supplemental Annulization	(\$3,225)	0.0	\$0	(\$3,225)	\$0	\$0
FY 2012-13 Base Request	\$1,212,929	4.8	\$179,943	\$200,000	\$0	\$832,986
NP- 8 Across the board General Fund Reductions	(\$8,927)	0.0	(\$8,927)	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,204,002	4.8	\$171,016	\$200,000	\$0	\$832,986
FY13 Personal Services allocation	\$519,351	4.8	\$90,000	\$20,000	\$0	\$409,351
FY13 Operating allocation	\$684,651	0.0	\$81,016	\$180,000	\$0	\$423,635

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Women's Health - Family Planning - Program Administration						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,315,432	19.3	\$458,138	\$127,495	\$59,169	\$670,630
Long Bill Realignment	(\$124,041)	(2.0)	\$0	(\$124,041)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$34,396)	0.0	(\$12,299)	(\$3,454)	\$0	(\$18,643)
Final FY 2009-10 Appropriation	\$1,156,995	17.3	\$445,839	\$0	\$59,169	\$651,987
FY10 Allocated Pots	\$54,418	0.0	\$40,283	\$0	\$14,135	\$0
FY10 Total Available Spending Authority	\$1,211,413	17.3	\$486,122	\$0	\$73,304	\$651,987
FY10 Expenditures	\$1,255,094	12.6	\$486,122	\$0	\$73,304	\$695,668
FY 2009-10 Reversion \ (Overexpenditure)	(\$43,681)	4.7	\$0	\$0	\$0	(\$43,681)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,188,440	13.9	\$396,050	\$0	\$59,169	\$733,221
Supplemental Appropriation S.B. 11-149	(\$4,519)	0.0	(\$3,927)	\$0	(\$592)	\$0
Final FY 2010-11 Appropriation	\$1,183,921	13.9	\$392,123	\$0	\$58,577	\$733,221
FY11 Allocated Pots	\$37,302	0.0	\$37,302	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,221,223	13.9	\$429,425	\$0	\$58,577	\$733,221
FY11 Expenditures	\$1,132,113	12.6	\$429,425	\$0	\$47,999	\$654,689
FY 2010-11 Reversion \ (Overexpenditure)	\$89,110	1.3	\$0	\$0	\$10,578	\$78,532
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,104,256	12.6	\$395,998	\$0	\$0	\$708,258
PERA Adjustment S.B. 11-076	(\$21,452)	0.0	(\$8,862)	\$0	\$0	(\$12,590)
FY 2011-12 Total Appropriation	\$1,082,804	12.6	\$387,136	\$0	\$0	\$695,668
FY12 Personal Services allocation	\$1,079,449	12.6	\$387,136	\$0	\$0	\$692,313
FY12 Operating allocation	\$3,355	0.0	\$0	\$0	\$0	\$3,355
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,082,804	12.6	\$387,136	\$0	\$0	\$695,668
Restore PERA Adjustment S.B. 11-076	\$21,452	0.0	\$8,862	\$0	\$0	\$12,590
FY 2012-13 Base Request	\$1,104,256	12.6	\$395,998	\$0	\$0	\$708,258
NP- 8 Across the board General Fund Reductions	(\$19,357)	0.0	(\$19,357)	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,084,899	12.6	\$376,641	\$0	\$0	\$708,258
FY13 Personal Services allocation	\$1,081,544	12.6	\$376,641	\$0	\$0	\$704,903
FY13 Operating allocation	\$3,355	0.0	\$0	\$0	\$0	\$3,355

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Women's Health - Family Planning - Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,434,214	0.0	\$1,229,003	\$0	\$25,505	\$2,179,706
Final FY 2009-10 Appropriation	\$3,434,214	0.0	\$1,229,003	\$0	\$25,505	\$2,179,706
FY10 Total Available Spending Authority	\$3,434,214	0.0	\$1,229,003	\$0	\$25,505	\$2,179,706
FY10 Expenditures	\$4,811,233	0.0	\$1,229,003	\$0	\$16,480	\$3,565,750
FY 2009-10 Reversion \ (Overexpenditure)	(\$1,377,019)	0.0	\$0	\$0	\$9,025	(\$1,386,044)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,579,716	0.0	\$1,229,003	\$0	\$25,505	\$3,325,208
Final FY 2010-11 Appropriation	\$4,579,716	0.0	\$1,229,003	\$0	\$25,505	\$3,325,208
FY11 Total Available Spending Authority	\$4,579,716	0.0	\$1,229,003	\$0	\$25,505	\$3,325,208
FY11 Expenditures	\$5,148,905	0.0	\$1,229,003	\$0	\$5,014	\$3,914,888
FY 2010-11 Reversion \ (Overexpenditure)	(\$569,189)	0.0	\$0	\$0	\$20,491	(\$589,680)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY 2011-12 Total Appropriation	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY 2012-13 Base Request	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY 2012-13 Total Request	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Women's Health - Family Planning - Adult Stem Cells Cure Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$42,192	0.0	\$0	\$42,192	\$0	\$0
Final FY 2009-10 Appropriation	\$42,192	0.0	\$0	\$42,192	\$0	\$0
FY10 Total Available Spending Authority	\$42,192	0.0	\$0	\$42,192	\$0	\$0
FY10 Expenditures	\$42,192	0.0	\$0	\$42,192	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Final FY 2010-11 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY11 Total Available Spending Authority	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY11 Expenditures	\$58,874	0.0	\$0	\$58,874	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$81,126	0.0	\$0	\$81,126	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2011-12 Total Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2012-13 Base Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2012-13 Total Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$140,000	0.0	\$0	\$140,000	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Women's Health - Family Planning - Federal Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$350,000	3.0	\$0	\$0	\$0	\$350,000
Supplemental Appropriation H.B. 10-1311	(\$9,834)	0.0	\$0	\$0	\$0	(\$9,834)
Final FY 2009-10 Appropriation	\$340,166	3.0	\$0	\$0	\$0	\$340,166
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$340,166	3.0	\$0	\$0	\$0	\$340,166
FY10 Expenditures	\$410,248	4.0	\$0	\$0	\$0	\$410,248
FY 2009-10 Reversion \ (Overexpenditure)	(\$70,082)	(1.0)	\$0	\$0	\$0	(\$70,082)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$332,037	3.8	\$0	\$0	\$0	\$332,037
Final FY 2010-11 Appropriation	\$332,037	3.8	\$0	\$0	\$0	\$332,037
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$332,037	3.8	\$0	\$0	\$0	\$332,037
FY11 Expenditures	\$348,669	3.4	\$0	\$0	\$0	\$348,669
FY 2010-11 Reversion \ (Overexpenditure)	(\$16,632)	0.4	\$0	\$0	\$0	(\$16,632)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$416,431	4.0	\$0	\$0	\$0	\$416,431
PERA Adjustment S.B. 11-076	(\$6,183)	0.0	\$0	\$0	\$0	(\$6,183)
FY 2011-12 Total Appropriation	\$410,248	4.0	\$0	\$0	\$0	\$410,248
FY12 Personal Services allocation	\$363,516	4.0	\$0	\$0	\$0	\$363,516
FY12 Operating allocation	\$46,732	0.0	\$0	\$0	\$0	\$46,732
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$410,248	4.0	\$0	\$0	\$0	\$410,248
Restore PERA Adjustment S.B. 11-076	\$6,183	0.0	\$0	\$0	\$0	\$6,183
FY 2012-13 Base Request	\$416,431	4.0	\$0	\$0	\$0	\$416,431
FY 2012-13 Total Request	\$416,431	4.0	\$0	\$0	\$0	\$416,431
FY13 Personal Services allocation	\$369,699	4.0	\$0	\$0	\$0	\$369,699
FY13 Operating allocation	\$46,732	0.0	\$0	\$0	\$0	\$46,732

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Primary Care Office						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$118,000	1.5	\$0	\$0	\$0	\$118,000
HB 09-1111 "Health Resources for Underserved Areas"	\$133,647	1.5	\$0	\$53,647	\$0	\$80,000
Supplemental Appropriation H.B. 10-1311	(\$3,065)	0.0	\$0	\$0	\$0	(\$3,065)
Final FY 2009-10 Appropriation	\$248,582	3.0	\$0	\$53,647	\$0	\$194,935
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$248,582	3.0	\$0	\$53,647	\$0	\$194,935
FY10 Expenditures	\$163,162	1.8	\$0	\$35,407	\$0	\$127,755
FY 2009-10 Reversion \ (Overexpenditure)	\$85,420	1.2	\$0	\$18,240	\$0	\$67,180
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$386,033	2.7	\$0	\$53,647	\$0	\$332,386
Final FY 2010-11 Appropriation	\$386,033	2.7	\$0	\$53,647	\$0	\$332,386
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$386,033	2.7	\$0	\$53,647	\$0	\$332,386
FY11 Expenditures	\$771,802	2.2	\$0	\$295,719	\$0	\$476,083
FY 2010-11 Reversion \ (Overexpenditure)	(\$385,769)	0.5	\$0	(\$242,072)	\$0	(\$143,697)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$932,109	2.7	\$0	\$52,842	\$0	\$879,267
PERA Adjustment S.B. 11-076	(\$2,372)	0.0	\$0	(\$860)	\$0	(\$1,512)
HB 11-1281 "Health Care Professional Loan Forgiveness"	\$250,000	0.5	\$0	\$250,000	\$0	\$0
FY 2011-12 Total Appropriation	\$1,179,737	3.2	\$0	\$301,982	\$0	\$877,755
FY12 Personal Services allocation	\$213,351	3.2	\$0	\$80,000	\$0	\$133,351
FY12 Operating allocation	\$966,386	0.0	\$0	\$221,982	\$0	\$744,404
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,179,737	3.2	\$0	\$301,982	\$0	\$877,755
Restore PERA Adjustment S.B. 11-076	\$2,372	0.0	\$0	\$860	\$0	\$1,512
FY 2012-13 Base Request	\$1,182,109	3.2	\$0	\$302,842	\$0	\$879,267
FY 2012-13 Total Request	\$1,182,109	3.2	\$0	\$302,842	\$0	\$879,267
FY13 Personal Services allocation	\$215,723	3.2	\$0	\$80,000	\$0	\$135,723
FY13 Operating allocation	\$966,386	0.0	\$0	\$222,842	\$0	\$743,544

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Prevention Partnerships - (1) Interagency Prevention - Programs						
Coordination						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$135,667	2.0	\$135,667	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$3,984)	0.0	(\$3,984)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$131,683	2.0	\$131,683	\$0	\$0	\$0
FY10 Allocated Pots	\$38,166	0.0	\$38,166	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$169,849	2.0	\$169,849	\$0	\$0	\$0
FY10 Expenditures	\$169,841	1.9	\$169,841	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8	0.1	\$8	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,430	2.0	\$132,430	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$1,157)	0.0	(\$1,157)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$131,273	2.0	\$131,273	\$0	\$0	\$0
FY11 Allocated Pots	\$34,371	0.0	\$34,371	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$165,644	2.0	\$165,644	\$0	\$0	\$0
FY11 Expenditures	\$165,561	1.8	\$165,561	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$83	0.2	\$83	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$133,284	2.0	\$133,284	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$3,345)	0.0	(\$3,345)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$129,939	2.0	\$129,939	\$0	\$0	\$0
FY12 Personal Services allocation	\$113,174	2.0	\$113,174	\$0	\$0	\$0
FY12 Operating allocation	\$16,765	0.0	\$16,765	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$129,939	2.0	\$129,939	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$3,345	0.0	\$3,345	\$0	\$0	\$0
FY 2012-13 Base Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY 2012-13 Total Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY13 Personal Services allocation	\$116,519	2.0	\$116,519	\$0	\$0	\$0
FY13 Operating allocation	\$16,765	0.0	\$16,765	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Prevention Partnerships - (2) Tony Grampsas Youth Services Program - Prevention Services Programs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$5,124,767	3.0	\$1,000,000	\$4,124,767	\$0	\$0
SB 09-269 "Adjust Tobacco Settlement Allocation"	(\$132,237)	0.0	\$0	(\$132,237)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$1,005,002)	0.0	(\$1,000,000)	(\$5,002)	\$0	\$0
Final FY 2009-10 Appropriation	\$3,987,528	3.0	\$0	\$3,987,528	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$3,987,528	3.0	\$0	\$3,987,528	\$0	\$0
FY10 Expenditures	\$3,986,075	3.0	\$0	\$3,986,075	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,453	0.0	\$0	\$1,453	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,841,275	3.0	\$0	\$3,841,275	\$0	\$0
Final FY 2010-11 Appropriation	\$3,841,275	3.0	\$0	\$3,841,275	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,841,275	3.0	\$0	\$3,841,275	\$0	\$0
FY11 Expenditures	\$3,765,294	3.0	\$0	\$3,765,294	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$75,981	0.0	\$0	\$75,981	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0
PERA Adjustment S.B. 11-076	(\$3,722)	0.0	\$0	(\$3,722)	\$0	\$0
FY 2011-12 Total Appropriation	\$3,609,327	3.0	\$0	\$3,609,327	\$0	\$0
FY12 Personal Services allocation	\$237,513	3.0	\$0	\$237,513	\$0	\$0
FY12 Operating allocation	\$3,371,814	0.0	\$0	\$3,371,814	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,609,327	3.0	\$0	\$3,609,327	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$3,722	0.0	\$0	\$3,722	\$0	\$0
FY 2012-13 Base Request	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0
FY 2012-13 Total Request	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0
FY13 Personal Services allocation	\$237,513	3.0	\$0	\$237,513	\$0	\$0
FY13 Operating allocation	\$3,375,536	0.0	\$0	\$3,375,536	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Prevention Partnerships - (3) Colorado Children's Trust Fund - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$76,931	1.5	\$0	\$76,931	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$758)	0.0	\$0	(\$758)	\$0	\$0
Final FY 2009-10 Appropriation	\$76,173	1.5	\$0	\$76,173	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$76,173	1.5	\$0	\$76,173	\$0	\$0
FY10 Expenditures	\$96,423	1.3	\$0	\$31,798	\$0	\$64,625
FY 2009-10 Reversion \ (Overexpenditure)	(\$20,250)	0.2	\$0	\$44,375	\$0	(\$64,625)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$176,586	1.5	\$0	\$76,315	\$0	\$100,271
Final FY 2010-11 Appropriation	\$176,586	1.5	\$0	\$76,315	\$0	\$100,271
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$176,586	1.5	\$0	\$76,315	\$0	\$100,271
FY11 Expenditures	\$116,860	1.4	\$0	\$45,777	\$0	\$71,083
FY 2010-11 Reversion \ (Overexpenditure)	\$59,726	0.1	\$0	\$30,538	\$0	\$29,188
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349
PERA Adjustment S.B. 11-076	(\$1,402)	0.0	\$0	(\$678)	\$0	(\$724)
FY 2011-12 Total Appropriation	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625
FY12 Personal Services allocation	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625
Restore PERA Adjustment S.B. 11-076	\$1,402	0.0	\$0	\$678	\$0	\$724
FY 2012-13 Base Request	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349
FY 2012-13 Total Request	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349
FY13 Personal Services allocation	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Prevention Partnerships - (3) Colorado Children's Trust Fund - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$495,137	0.0	\$0	\$395,137	\$0	\$100,000
Final FY 2009-10 Appropriation	\$495,137	0.0	\$0	\$395,137	\$0	\$100,000
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$495,137	0.0	\$0	\$395,137	\$0	\$100,000
FY10 Expenditures	\$736,966	0.0	\$0	\$262,897	\$0	\$474,069
FY 2009-10 Reversion \ (Overexpenditure)	(\$241,829)	0.0	\$0	\$132,240	\$0	(\$374,069)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,106,734	0.0	\$0	\$395,137	\$0	\$711,597
Final FY 2010-11 Appropriation	\$1,106,734	0.0	\$0	\$395,137	\$0	\$711,597
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,106,734	0.0	\$0	\$395,137	\$0	\$711,597
FY11 Expenditures	\$858,414	0.0	\$0	\$225,554	\$0	\$632,860
FY 2010-11 Reversion \ (Overexpenditure)	\$248,320	0.0	\$0	\$169,583	\$0	\$78,737
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY 2011-12 Total Appropriation	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY 2012-13 Base Request	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY 2012-13 Total Request	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (1) Maternal and Child Health						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,893,000	13.0	\$0	\$0	\$0	\$3,893,000
Supplemental Appropriation H.B. 10-1311	(\$50,445)	0.0	\$0	\$0	\$0	(\$50,445)
Final FY 2009-10 Appropriation	\$3,842,555	13.0	\$0	\$0	\$0	\$3,842,555
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$3,842,555	13.0	\$0	\$0	\$0	\$3,842,555
FY10 Expenditures	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154
FY 2009-10 Reversion \ (Overexpenditure)	\$329,401	(5.9)	\$0	\$0	\$0	\$329,401
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,312,106	9.8	\$0	\$0	\$0	\$3,312,106
Final FY 2010-11 Appropriation	\$3,312,106	9.8	\$0	\$0	\$0	\$3,312,106
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,312,106	9.8	\$0	\$0	\$0	\$3,312,106
FY11 Expenditures	\$3,703,586	14.7	\$0	\$0	\$0	\$3,703,586
FY 2010-11 Reversion \ (Overexpenditure)	(\$391,480)	(4.9)	\$0	\$0	\$0	(\$391,480)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593
PERA Adjustment S.B. 11-076	(\$34,439)	0.0	\$0	\$0	\$0	(\$34,439)
FY 2011-12 Total Appropriation	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154
FY12 Personal Services allocation	\$1,386,471	18.9	\$0	\$0	\$0	\$1,386,471
FY12 Operating allocation	\$2,126,683	0.0	\$0	\$0	\$0	\$2,126,683
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154
Restore PERA Adjustment S.B. 11-076	\$34,439	0.0	\$0	\$0	\$0	\$34,439
FY 2012-13 Base Request	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593
FY 2012-13 Total Request	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593
FY13 Personal Services allocation	\$1,420,910	18.9	\$0	\$0	\$0	\$1,420,910
FY13 Operating allocation	\$2,126,683	0.0	\$0	\$0	\$0	\$2,126,683

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (2) Child, Adolescent, and School Health - Nurse Home Visitor Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$14,436,684	4.0	\$0	\$14,436,684	\$0	\$0
SB 09-269 "Adjust Tobacco Settlement Allocation"	(\$982,962)	0.0	\$0	(\$982,962)	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$5,682)	0.0	\$0	(\$5,682)	\$0	\$0
Final FY 2009-10 Appropriation	\$13,448,040	4.0	\$0	\$13,448,040	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$13,448,040	4.0	\$0	\$13,448,040	\$0	\$0
FY10 Expenditures	\$12,737,350	3.5	\$0	\$12,737,350	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$710,690	0.5	\$0	\$710,690	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$13,444,464	4.0	\$0	\$13,444,464	\$0	\$0
SB 10-073 "Nurse Home Visitor"	\$0	(1.0)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$13,444,464	3.0	\$0	\$13,444,464	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$13,444,464	3.0	\$0	\$13,444,464	\$0	\$0
FY11 Expenditures	\$13,152,160	2.9	\$0	\$13,152,160	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$292,304	0.1	\$0	\$292,304	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$16,829,547	3.0	\$0	\$13,541,949	\$0	\$3,287,598
PERA Adjustment S.B. 11-076	(\$6,972)	0.0	\$0	(\$6,972)	\$0	\$0
SB 11-224 "Suspend Nurse Home Visitor Fund Increase"	(\$797,627)	0.0	\$0	(\$797,627)	\$0	\$0
FY 2011-12 Total Appropriation	\$16,024,948	3.0	\$0	\$12,737,350	\$0	\$3,287,598
FY12 Personal Services allocation	\$292,686	3.0	\$0	\$292,686	\$0	\$0
FY12 Operating allocation	\$15,732,262	0.0	\$0	\$12,444,664	\$0	\$3,287,598
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$16,024,948	3.0	\$0	\$12,737,350	\$0	\$3,287,598
Restore PERA Adjustment S.B. 11-076	\$6,972	0.0	\$0	\$6,972	\$0	\$0
FY 2012-13 Base Request	\$16,031,920	3.0	\$0	\$12,744,322	\$0	\$3,287,598
FY 2012-13 Total Request	\$16,031,920	3.0	\$0	\$12,744,322	\$0	\$3,287,598
FY13 Personal Services allocation	\$292,686	3.0	\$0	\$292,686	\$0	\$0
FY13 Operating allocation	\$15,739,234	0.0	\$0	\$12,451,636	\$0	\$3,287,598

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (2) Child, Adolescent, and School Health - School Based Health Centers						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$999,810	0.7	\$999,810	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$1,268)	0.0	(\$1,268)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$998,542	0.7	\$998,542	\$0	\$0	\$0
FY10 Allocated Pots	\$3,900	0.0	\$3,900	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,002,442	0.7	\$1,002,442	\$0	\$0	\$0
FY10 Expenditures	\$1,002,442	0.5	\$1,002,442	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$998,779	0.7	\$998,779	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$575)	0.0	(\$575)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$998,204	0.7	\$998,204	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$998,204	0.7	\$998,204	\$0	\$0	\$0
FY11 Expenditures	\$998,204	0.3	\$998,204	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$994,316	0.7	\$994,316	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$697)	0.0	(\$697)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$993,619	0.7	\$993,619	\$0	\$0	\$0
FY12 Personal Services allocation	\$27,142	0.7	\$27,142	\$0	\$0	\$0
FY12 Operating allocation	\$966,477	0.0	\$966,477	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$993,619	0.7	\$993,619	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$697	0.0	\$697	\$0	\$0	\$0
FY 2012-13 Base Request	\$994,316	0.7	\$994,316	\$0	\$0	\$0
NP- 8 Across the board General Fund Reductions	(\$44,758)	0.0	(\$44,758)	\$0	\$0	\$0
FY 2012-13 Total Request	\$949,558	0.7	\$949,558	\$0	\$0	\$0
FY13 Personal Services allocation	\$23,591	0.7	\$23,591	\$0	\$0	\$0
FY13 Operating allocation	\$925,967	0.0	\$925,967	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (2) Child, Adolescent, and School Health - Federal Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$533,000	2.2	\$0	\$0	\$0	\$533,000
Supplemental Appropriation H.B. 10-1311	(\$8,390)	0.0	\$0	\$0	\$0	(\$8,390)
Final FY 2009-10 Appropriation	\$524,610	2.2	\$0	\$0	\$0	\$524,610
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$524,610	2.2	\$0	\$0	\$0	\$524,610
FY10 Expenditures	\$1,217,844	3.1	\$0	\$0	\$0	\$1,217,844
FY 2009-10 Reversion \ (Overexpenditure)	(\$693,234)	(0.9)	\$0	\$0	\$0	(\$693,234)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$294,413	3.2	\$0	\$0	\$0	\$294,413
Final FY 2010-11 Appropriation	\$294,413	3.2	\$0	\$0	\$0	\$294,413
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$294,413	3.2	\$0	\$0	\$0	\$294,413
FY11 Expenditures	\$387,936	4.4	\$0	\$0	\$0	\$387,936
FY 2010-11 Reversion \ (Overexpenditure)	(\$93,523)	(1.2)	\$0	\$0	\$0	(\$93,523)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,222,937	3.1	\$0	\$0	\$0	\$1,222,937
PERA Adjustment S.B. 11-076	(\$5,093)	0.0	\$0	\$0	\$0	(\$5,093)
FY 2011-12 Total Appropriation	\$1,217,844	3.1	\$0	\$0	\$0	\$1,217,844
FY12 Personal Services allocation	\$354,445	3.1	\$0	\$0	\$0	\$354,445
FY12 Operating allocation	\$863,399	0.0	\$0	\$0	\$0	\$863,399
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,217,844	3.1	\$0	\$0	\$0	\$1,217,844
Restore PERA Adjustment S.B. 11-076	\$5,093	0.0	\$0	\$0	\$0	\$5,093
FY 2012-13 Base Request	\$1,222,937	3.1	\$0	\$0	\$0	\$1,222,937
FY 2012-13 Total Request	\$1,222,937	3.1	\$0	\$0	\$0	\$1,222,937
FY13 Personal Services allocation	\$354,445	3.1	\$0	\$0	\$0	\$354,445
FY13 Operating allocation	\$868,492	0.0	\$0	\$0	\$0	\$868,492

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Program Administration						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,445,391	17.5	\$770,776	\$0	\$0	\$674,615
Supplemental Appropriation H.B. 10-1311	(\$26,214)	0.0	(\$7,695)	\$0	\$0	(\$18,519)
Final FY 2009-10 Appropriation	\$1,419,177	17.5	\$763,081	\$0	\$0	\$656,096
FY10 Allocated Pots	\$24,809	0.0	\$24,809	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,443,986	17.5	\$787,890	\$0	\$0	\$656,096
FY10 Expenditures	\$1,210,286	11.6	\$757,342	\$0	\$0	\$452,944
FY 2009-10 Reversion \ (Overexpenditure)	\$233,700	5.9	\$30,548	\$0	\$0	\$203,152
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,249,817	15.9	\$687,125	\$0	\$0	\$562,692
Supplemental Appropriation S.B. 11-149	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,243,535	15.9	\$680,843	\$0	\$0	\$562,692
FY11 Allocated Pots	\$64,986	0.0	\$64,986	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,308,521	15.9	\$745,829	\$0	\$0	\$562,692
FY11 Expenditures	\$1,230,605	12.0	\$745,828	\$0	\$0	\$484,777
FY 2010-11 Reversion \ (Overexpenditure)	\$77,916	3.9	\$1	\$0	\$0	\$77,915
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,138,006	13.6	\$678,184	\$0	\$0	\$459,822
PERA Adjustment S.B. 11-076	(\$20,747)	0.0	(\$13,869)	\$0	\$0	(\$6,878)
FY 2011-12 Total Appropriation	\$1,117,259	13.6	\$664,315	\$0	\$0	\$452,944
FY12 Personal Services allocation	\$1,047,938	13.6	\$664,315	\$0	\$0	\$383,623
FY12 Operating allocation	\$69,321	0.0	\$0	\$0	\$0	\$69,321
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,117,259	13.6	\$664,315	\$0	\$0	\$452,944
Restore PERA Adjustment S.B. 11-076	\$20,747	0.0	\$13,869	\$0	\$0	\$6,878
Restore FY 2010-11 Operating Reduction	\$28,638	0.0	\$28,638	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,166,644	13.6	\$706,822	\$0	\$0	\$459,822
NP-6 Eliminate vacant position in Health Care Program for Children with Sp	(\$55,000)	(1.0)	(\$55,000)	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,111,644	12.6	\$651,822	\$0	\$0	\$459,822
FY13 Personal Services allocation	\$1,042,323	12.6	\$651,822	\$0	\$0	\$390,501
FY13 Operating allocation	\$69,321	0.0	\$0	\$0	\$0	\$69,321

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,604,750	0.0	\$1,856,473	\$40,874	\$0	\$1,707,403
Final FY 2009-10 Appropriation	\$3,604,750	0.0	\$1,856,473	\$40,874	\$0	\$1,707,403
FY10 Total Available Spending Authority	\$3,604,750	0.0	\$1,856,473	\$40,874	\$0	\$1,707,403
FY10 Expenditures	\$3,544,821	0.0	\$1,856,473	\$0	\$0	\$1,688,348
FY 2009-10 Reversion \ (Overexpenditure)	\$59,929	0.0	\$0	\$40,874	\$0	\$19,055
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,451,160	0.0	\$1,856,473	\$40,874	\$0	\$1,553,813
Final FY 2010-11 Appropriation	\$3,451,160	0.0	\$1,856,473	\$40,874	\$0	\$1,553,813
FY11 Total Available Spending Authority	\$3,451,160	0.0	\$1,856,473	\$40,874	\$0	\$1,553,813
FY11 Expenditures	\$3,365,463	0.0	\$1,856,473	\$0	\$0	\$1,508,990
FY 2010-11 Reversion \ (Overexpenditure)	\$85,697	0.0	\$0	\$40,874	\$0	\$44,823
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
FY 2011-12 Total Appropriation	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
FY 2012-13 Base Request	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
NP- 8 Across the board General Fund Reductions	(\$92,395)	0.0	(\$92,395)	\$0	\$0	\$0
FY 2012-13 Total Request	\$3,484,726	0.0	\$1,755,504	\$40,874	\$0	\$1,688,348
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,484,726	0.0	\$1,755,504	\$40,874	\$0	\$1,688,348

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Traumatic Brain Injury Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$188,416	1.0	\$0	\$0	\$188,416	\$0
Supplemental Appropriation H.B. 10-1311	(\$780)	0.0	\$0	\$0	(\$780)	\$0
Final FY 2009-10 Appropriation	\$187,636	1.0	\$0	\$0	\$187,636	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$187,636	1.0	\$0	\$0	\$187,636	\$0
FY10 Expenditures	\$119,927	0.4	\$0	\$0	\$119,927	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$67,709	0.6	\$0	\$0	\$67,709	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$187,782	1.0	\$0	\$0	\$187,782	\$0
Final FY 2010-11 Appropriation	\$187,782	1.0	\$0	\$0	\$187,782	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$187,782	1.0	\$0	\$0	\$187,782	\$0
FY11 Expenditures	\$151,455	0.8	\$0	\$0	\$151,455	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$36,327	0.2	\$0	\$0	\$36,327	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$187,586	1.0	\$0	\$0	\$187,586	\$0
PERA Adjustment S.B. 11-076	(\$570)	0.0	\$0	\$0	(\$570)	\$0
FY 2011-12 Total Appropriation	\$187,016	1.0	\$0	\$0	\$187,016	\$0
FY12 Personal Services allocation	\$40,607	1.0	\$0	\$0	\$40,607	\$0
FY12 Operating allocation	\$146,409	0.0	\$0	\$0	\$146,409	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$187,016	1.0	\$0	\$0	\$187,016	\$0
Restore PERA Adjustment S.B. 11-076	\$570	0.0	\$0	\$0	\$570	\$0
FY 2012-13 Base Request	\$187,586	1.0	\$0	\$0	\$187,586	\$0
FY 2012-13 Total Request	\$187,586	1.0	\$0	\$0	\$187,586	\$0
FY13 Personal Services allocation	\$40,607	1.0	\$0	\$0	\$40,607	\$0
FY13 Operating allocation	\$146,979	0.0	\$0	\$0	\$146,979	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (3) Children with Special Needs - (b) Genetics Counseling - Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$80,569	1.0	\$0	\$80,569	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$1,963)	0.0	\$0	(\$1,963)	\$0	\$0
Final FY 2009-10 Appropriation	\$78,606	1.0	\$0	\$78,606	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$78,606	1.0	\$0	\$78,606	\$0	\$0
FY10 Expenditures	\$75,132	1.0	\$0	\$75,132	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,474	0.0	\$0	\$3,474	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$78,974	1.0	\$0	\$78,974	\$0	\$0
Final FY 2010-11 Appropriation	\$78,974	1.0	\$0	\$78,974	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$78,974	1.0	\$0	\$78,974	\$0	\$0
FY11 Expenditures	\$76,700	1.0	\$0	\$76,700	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,274	0.0	\$0	\$2,274	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$79,360	1.0	\$0	\$79,360	\$0	\$0
PERA Adjustment S.B. 11-076	(\$1,601)	0.0	\$0	(\$1,601)	\$0	\$0
FY 2011-12 Total Appropriation	\$77,759	1.0	\$0	\$77,759	\$0	\$0
FY12 Personal Services allocation	\$77,759	1.0	\$0	\$77,759	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$77,759	1.0	\$0	\$77,759	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$1,601	0.0	\$0	\$1,601	\$0	\$0
FY 2012-13 Base Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY 2012-13 Total Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY13 Personal Services allocation	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (3) Children with Special Needs - (b) Genetics Counseling - Operating						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
Final FY 2009-10 Appropriation	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
FY10 Total Available Spending Authority	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
FY10 Expenditures	\$1,472,352	0.0	\$0	\$1,472,352	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$29,465	0.0	\$0	\$29,465	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
Final FY 2010-11 Appropriation	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
FY11 Total Available Spending Authority	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
FY11 Expenditures	\$1,472,019	0.0	\$0	\$1,472,019	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$29,798	0.0	\$0	\$29,798	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2011-12 Total Appropriation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2012-13 Base Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2012-13 Total Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (4) Department of Human Services Grant						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$29,790	0.2	\$0	\$0	\$29,790	\$0
Final FY 2009-10 Appropriation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$29,790	0.2	\$0	\$0	\$29,790	\$0
Final FY 2010-11 Appropriation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY 2011-12 Total Appropriation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY12 Personal Services allocation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY 2012-13 Base Request	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY 2012-13 Total Request	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY13 Personal Services allocation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (5) Federal Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$508,000	4.6	\$0	\$0	\$0	\$508,000
Supplemental Appropriation H.B. 10-1311	(\$7,849)	0.0	\$0	\$0	\$0	(\$7,849)
Final FY 2009-10 Appropriation	\$500,151	4.6	\$0	\$0	\$0	\$500,151
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$500,151	4.6	\$0	\$0	\$0	\$500,151
FY10 Expenditures	\$801,650	3.2	\$0	\$0	\$0	\$801,650
FY 2009-10 Reversion \ (Overexpenditure)	(\$301,499)	1.4	\$0	\$0	\$0	(\$301,499)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$424,871	1.2	\$0	\$0	\$0	\$424,871
Final FY 2010-11 Appropriation	\$424,871	1.2	\$0	\$0	\$0	\$424,871
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$424,871	1.2	\$0	\$0	\$0	\$424,871
FY11 Expenditures	\$1,051,834	3.3	\$0	\$0	\$0	\$1,051,834
FY 2010-11 Reversion \ (Overexpenditure)	(\$626,963)	(2.1)	\$0	\$0	\$0	(\$626,963)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$807,514	3.2	\$0	\$0	\$0	\$807,514
PERA Adjustment S.B. 11-076	(\$5,864)	0.0	\$0	\$0	\$0	(\$5,864)
FY 2011-12 Total Appropriation	\$801,650	3.2	\$0	\$0	\$0	\$801,650
	FY12 Personal Services allocation	3.2	\$0	\$0	\$0	\$198,466
	FY12 Operating allocation	0.0	\$0	\$0	\$0	\$603,184
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$801,650	3.2	\$0	\$0	\$0	\$801,650
Restore PERA Adjustment S.B. 11-076	\$5,864	0.0	\$0	\$0	\$0	\$5,864
FY 2012-13 Base Request	\$807,514	3.2	\$0	\$0	\$0	\$807,514
FY 2012-13 Total Request	\$807,514	3.2	\$0	\$0	\$0	\$807,514
	FY13 Personal Services allocation	3.2	\$0	\$0	\$0	\$204,330
	FY13 Operating allocation	0.0	\$0	\$0	\$0	\$603,184

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Nutrition Services - Women, Infants, and Children Supplemental Food Grant						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$69,410,948	21.3	\$0	\$0	\$0	\$69,410,948
Supplemental Appropriation H.B. 10-1311	(\$45,982)	0.0	\$0	\$0	\$0	(\$45,982)
Final FY 2009-10 Appropriation	\$69,364,966	21.3	\$0	\$0	\$0	\$69,364,966
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$69,364,966	21.3	\$0	\$0	\$0	\$69,364,966
FY10 Expenditures	\$91,938,849	22.9	\$0	\$0	\$0	\$91,938,849
FY 2009-10 Reversion \ (Overexpenditure)	(\$22,573,883)	(1.6)	\$0	\$0	\$0	(\$22,573,883)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$111,913,876	17.8	\$0	\$0	\$0	\$111,913,876
Final FY 2010-11 Appropriation	\$111,913,876	17.8	\$0	\$0	\$0	\$111,913,876
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$111,913,876	17.8	\$0	\$0	\$0	\$111,913,876
FY11 Expenditures	\$93,710,533	18.2	\$0	\$0	\$0	\$93,710,533
FY 2010-11 Reversion \ (Overexpenditure)	\$18,203,343	(0.4)	\$0	\$0	\$0	\$18,203,343
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306
PERA Adjustment S.B. 11-076	(\$35,306)	0.0	\$0	\$0	\$0	(\$35,306)
FY 2011-12 Total Appropriation	\$95,200,000	22.9	\$0	\$0	\$0	\$95,200,000
FY12 Personal Services allocation	\$1,464,224	22.9	\$0	\$0	\$0	\$1,464,224
FY12 Operating allocation	\$93,735,776	0.0	\$0	\$0	\$0	\$93,735,776
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$95,200,000	22.9	\$0	\$0	\$0	\$95,200,000
Restore PERA Adjustment S.B. 11-076	\$35,306	0.0	\$0	\$0	\$0	\$35,306
FY 2012-13 Base Request	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306
FY 2012-13 Total Request	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306
FY13 Personal Services allocation	\$1,464,224	22.9	\$0	\$0	\$0	\$1,464,224
FY13 Operating allocation	\$93,771,082	0.0	\$0	\$0	\$0	\$93,771,082

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Nutrition Services - Child and Adult Care Food Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$24,069,644	12.8	\$0	\$0	\$0	\$24,069,644
Supplemental Appropriation H.B. 10-1311	(\$17,427)	0.0	\$0	\$0	\$0	(\$17,427)
Final FY 2009-10 Appropriation	\$24,052,217	12.8	\$0	\$0	\$0	\$24,052,217
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$24,052,217	12.8	\$0	\$0	\$0	\$24,052,217
FY10 Expenditures	\$23,278,564	7.9	\$0	\$0	\$0	\$23,278,564
FY 2009-10 Reversion \ (Overexpenditure)	\$773,653	4.9	\$0	\$0	\$0	\$773,653
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,580,394	7.7	\$0	\$0	\$0	\$22,580,394
Final FY 2010-11 Appropriation	\$22,580,394	7.7	\$0	\$0	\$0	\$22,580,394
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$22,580,394	7.7	\$0	\$0	\$0	\$22,580,394
FY11 Expenditures	\$24,232,067	8.2	\$0	\$14,386	\$0	\$24,217,681
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,651,673)	(0.5)	\$0	(\$14,386)	\$0	(\$1,637,287)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471
PERA Adjustment S.B. 11-076	(\$11,907)	0.0	\$0	\$0	\$0	(\$11,907)
FY 2011-12 Total Appropriation	\$23,278,564	7.9	\$0	\$0	\$0	\$23,278,564
FY12 Personal Services allocation	\$623,132	7.9	\$0	\$0	\$0	\$623,132
FY12 Operating allocation	\$22,655,432	0.0	\$0	\$0	\$0	\$22,655,432
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$23,278,564	7.9	\$0	\$0	\$0	\$23,278,564
Restore PERA Adjustment S.B. 11-076	\$11,907	0.0	\$0	\$0	\$0	\$11,907
FY 2012-13 Base Request	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471
FY 2012-13 Total Request	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471
FY13 Personal Services allocation	\$623,132	7.9	\$0	\$0	\$0	\$623,132
FY13 Operating allocation	\$22,667,339	0.0	\$0	\$0	\$0	\$22,667,339

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Federal Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$650,000	5.3	\$0	\$0	\$0	\$650,000
Supplemental Appropriation H.B. 10-1311	(\$11,477)	0.0	\$0	\$0	\$0	(\$11,477)
Final FY 2009-10 Appropriation	\$638,523	5.3	\$0	\$0	\$0	\$638,523
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$638,523	5.3	\$0	\$0	\$0	\$638,523
FY10 Expenditures	\$404,188	3.1	\$0	\$0	\$0	\$404,188
FY 2009-10 Reversion \ (Overexpenditure)	\$234,335	2.2	\$0	\$0	\$0	\$234,335
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$423,804	2.7	\$0	\$0	\$0	\$423,804
Final FY 2010-11 Appropriation	\$423,804	2.7	\$0	\$0	\$0	\$423,804
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$423,804	2.7	\$0	\$0	\$0	\$423,804
FY11 Expenditures	\$263,338	1.4	\$0	\$0	\$0	\$263,338
FY 2010-11 Reversion \ (Overexpenditure)	\$160,466	1.3	\$0	\$0	\$0	\$160,466
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$408,145	3.1	\$0	\$0	\$0	\$408,145
PERA Adjustment S.B. 11-076	(\$3,957)	0.0	\$0	\$0	\$0	(\$3,957)
FY 2011-12 Total Appropriation	\$404,188	3.1	\$0	\$0	\$0	\$404,188
FY12 Personal Services allocation	\$337,165	3.1	\$0	\$0	\$0	\$337,165
FY12 Operating allocation	\$67,023	0.0	\$0	\$0	\$0	\$67,023
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$404,188	3.1	\$0	\$0	\$0	\$404,188
Restore PERA Adjustment S.B. 11-076	\$3,957	0.0	\$0	\$0	\$0	\$3,957
FY 2012-13 Base Request	\$408,145	3.1	\$0	\$0	\$0	\$408,145
FY 2012-13 Total Request	\$408,145	3.1	\$0	\$0	\$0	\$408,145
FY13 Personal Services allocation	\$341,122	3.1	\$0	\$0	\$0	\$341,122
FY13 Operating allocation	\$67,023	0.0	\$0	\$0	\$0	\$67,023

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$216,001,739	187.4	\$7,659,779	\$89,026,806	\$327,880	\$118,987,274
Long Bill Realignment	\$0	0.0	\$0	\$0	\$0	\$0
SB 09-269 "Adjust Tobacco Settlement Allocation"	(\$1,115,199)	0.0	\$0	(\$1,115,199)	\$0	\$0
SB 09-271 "Emergency Use Tobacco Tax Revenues"	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
HB 09-1111 "Health Resources for Underserved Areas"	\$133,647	1.5	\$0	\$53,647	\$0	\$80,000
Supplemental Appropriation H.B. 10-1311	(\$15,540,780)	0.0	(\$1,034,291)	(\$14,217,047)	(\$780)	(\$288,662)
Final FY 2009-10 Appropriation	\$195,479,407	188.9	\$6,625,488	\$69,748,207	\$327,100	\$118,778,612
FY10 Allocated Pots	\$182,370	0.0	\$168,235	\$0	\$14,135	\$0
FY10 Total Available Spending Authority	\$195,661,777	188.9	\$6,793,723	\$69,748,207	\$341,235	\$118,778,612
FY10 Expenditures	\$204,885,504	176.2	\$6,425,995	\$56,168,469	\$209,897	\$142,081,143
FY 2009-10 Reversion \ (Overexpenditure)	(\$9,223,727)	12.7	\$367,728	\$13,579,738	\$131,338	(\$23,302,531)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$232,852,299	167.7	\$6,105,324	\$67,576,921	\$327,246	\$158,842,808
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$21,040,983)	0.0	\$0	(\$21,040,983)	\$0	\$0
SB 10-073 "Nurse Home Visitor"	\$0	(1.0)	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$126,940	0.0	(\$17,468)	\$145,000	(\$592)	\$0
Final FY 2010-11 Appropriation	\$211,938,256	166.7	\$6,087,856	\$46,680,938	\$326,654	\$158,842,808
FY11 Allocated Pots	\$194,148	0.0	\$193,759	\$389	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$212,132,404	166.7	\$6,281,615	\$46,681,327	\$326,654	\$158,842,808
FY11 Expenditures	\$197,255,213	169.4	\$6,280,577	\$45,719,283	\$217,698	\$145,037,655
FY 2010-11 Reversion \ (Overexpenditure)	\$14,877,191	(2.7)	\$1,038	\$962,044	\$108,956	\$13,805,153
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$225,367,591	181.8	\$6,076,029	\$69,748,397	\$232,376	\$149,310,789
PERA Adjustment S.B. 11-076	(\$284,064)	0.0	(\$36,937)	(\$44,209)	(\$570)	(\$202,348)
SB 11-211 "Tobacco Revenue Offset Medical Services"	(\$29,673,649)	(3.0)	\$0	(\$29,673,649)	\$0	\$0
SB 11-224 "Suspend Nurse Home Visitor Fund Increase"	(\$797,627)	0.0	\$0	(\$797,627)	\$0	\$0
HB 11-1281 "Health Care Professional Loan Forgiveness"	\$250,000	0.5	\$0	\$250,000	\$0	\$0
FY 2011-12 Total Appropriation	\$194,862,251	179.3	\$6,039,092	\$39,482,912	\$231,806	\$149,108,441
FY12 Personal Services allocation	\$14,920,794	179.3	\$1,748,294	\$2,162,061	\$70,397	\$10,940,042
FY12 Operating allocation	\$179,941,457	0.0	\$4,290,798	\$37,320,851	\$161,409	\$138,168,399

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$194,862,251	179.3	\$6,039,092	\$39,482,912	\$231,806	\$149,108,441
Restore PERA Adjustment S.B. 11-076	\$284,064	0.0	\$36,937	\$44,209	\$570	\$202,348
Restore Short Term Innovative Health Program	\$1,557,101	1.0	\$0	\$1,557,101	\$0	\$0
Restore SB 11-211 "Tobacco Revenue Offset Medical Services"	\$29,673,649	3.0	\$0	\$29,673,649	\$0	\$0
Restore FY 2010-11 Operating Reduction	\$28,638	0.0	\$28,638	\$0	\$0	\$0
FY 2012-13 Revenue update	(\$225,000)	0.0	\$0	(\$225,000)	\$0	\$0
Supplemental Annulization	(\$3,225)	0.0	\$0	(\$3,225)	\$0	\$0
Revenue Adjustment	(\$5,500,357)	0.0	\$0	(\$5,500,357)	\$0	\$0
FY 2012-13 Base Request	\$220,677,121	183.3	\$6,104,667	\$65,029,289	\$232,376	\$149,310,789
R-4 Amendment 35 FTE Funding Reduction	\$0	(3.0)	\$0	\$0	\$0	\$0
NP-6 Eliminate vacant position in Health Care Program for Children with Sp	(\$55,000)	(1.0)	(\$55,000)	\$0	\$0	\$0
NP- 8 Across the board General Fund Reductions	(\$190,427)	0.0	(\$190,427)	\$0	\$0	\$0
FY 2012-13 Total Request	\$220,431,694	179.3	\$5,859,240	\$65,029,289	\$232,376	\$149,310,789
FY13 Personal Services allocation	\$15,743,263	179.3	\$1,720,217	\$2,274,400	\$70,397	\$11,678,249
FY13 Operating allocation	\$204,688,431	0.0	\$4,139,023	\$62,754,889	\$161,979	\$137,632,540

(9) Prevention Services Division

FY 2011-12 Total Appropriation	\$194,862,251	179.3	\$6,039,092	\$39,482,912	\$231,806	\$149,108,441
FY 2012-13 Base Request	\$220,677,121	183.3	\$6,104,667	\$65,029,289	\$232,376	\$149,310,789
FY 2012-13 Total Request	\$220,431,694	179.3	\$5,859,240	\$65,029,289	\$232,376	\$149,310,789
Percentage Change FY 2011-12 to FY 2012-13	13.12%	0.00%	0.00%	64.70%	0.25%	0.14%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (1) Programs and Administration - Personal Services		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
171000	Chief Medical Officer	\$3,401	0.0	\$705	0.0	\$2,053	0.0	\$2,053	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$760	0.0	\$380	0.0	\$380	0.0
B1C3XX	ACCOUNTING TECHNICIAN II	\$38,986	1.0	\$0	0.0	\$19,493	0.5	\$19,493	0.5
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$12,892	0.3	\$6,446	0.2	\$6,446	0.2
C7C3XX	HEALTH PROFESSIONAL III	\$39,241	0.7	\$0	0.0	\$19,621	0.4	\$19,621	0.4
C7C4XX	HEALTH PROFESSIONAL IV	\$57,119	0.7	\$78,576	1.0	\$67,848	0.9	\$67,848	0.9
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$20,352	0.6	\$10,176	0.3	\$10,176	0.3
G3A4XX	ADMIN ASSISTANT III	\$42,763	1.0	\$73,618	1.8	\$58,190	1.4	\$58,190	1.4
G3D2XX	MEDICAL RECORDS TECH II	\$41,098	0.8	\$45,053	0.8	\$43,076	0.8	\$43,076	0.8
H2I2TX	IT TECHNICIAN II	\$3,608	0.1	\$0	0.0	\$1,804	0.1	\$1,804	0.1
H2I4XX	IT PROFESSIONAL II	\$6,788	0.1	\$0	0.0	\$3,394	0.1	\$3,394	0.1
H4R1XX	PROGRAM ASSISTANT I	\$2,976	0.1	\$33,997	0.8	\$18,487	0.5	\$18,487	0.5
H4R2XX	PROGRAM ASSISTANT II	\$138,187	3.2	\$121,214	2.5	\$0	0.0	\$19,843	0.1
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$27,050	0.6	\$21,835	0.8	\$21,835	0.8
H6G2TX	GENERAL PROFESSIONAL II	\$129,177	2.5	\$165,936	3.3	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$227,720	4.1	\$250,619	4.5	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$220,582	3.2	\$78,538	1.1	\$149,560	2.3	\$149,560	2.2
H6G5XX	GENERAL PROFESSIONAL V	\$46,048	0.5	\$156,865	2.1	\$101,457	1.3	\$101,457	1.3
H6G6XX	GENERAL PROFESSIONAL VI	\$96,640	1.1	\$107,638	1.2	\$102,139	1.1	\$102,139	1.1
H6G7XX	GENERAL PROFESSIONAL VII	\$136,947	1.3	\$101,580	0.9	\$119,264	1.0	\$119,264	1.1
H6G8XX	MANAGEMENT	\$63,540	0.5	\$39,581	0.3	\$51,561	0.4	\$51,561	0.4
I1B1TX	STATISTICAL ANALYST I	\$34,691	0.6	\$0	0.0	\$17,346	0.3	\$17,346	0.3
I1B2XX	STATISTICAL ANALYST II	\$14,223	0.2	\$33,750	0.5	\$23,987	0.4	\$23,987	0.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(A) Prevention Programs - (1) Programs and Administration - Personal Services	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request		
Total Full and Part-time Employee Expenditures	\$1,343,735	21.7	\$1,348,725	22.4	\$838,113	12.5	\$857,956	12.5	
PERA Contributions	\$161,686	N/A	\$121,586	N/A	\$141,636	N/A	\$141,636	N/A	
Medicare	\$18,872	N/A	\$17,625	N/A	\$18,249	N/A	\$18,249	N/A	
Overtime Wages	\$0	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	\$45,812	N/A	\$53,056	N/A	\$49,434	N/A	\$49,434	N/A	
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Contract Services	\$96,820	N/A	\$67,008	N/A	\$81,914	N/A	\$81,914	N/A	
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (specify as necessary)	\$16,754	N/A	\$0	N/A	\$8,377	N/A	\$8,377	N/A	
Total Temporary, Contract, and Other Expenditures	\$339,944	0.0	\$259,275	0.0	\$299,610	0.0	\$299,610	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$163,548	N/A	\$199,293	N/A					
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A			
Total Expenditures for Line Item	\$1,847,227	21.7	\$1,807,293	22.4	\$1,137,723	12.5	\$1,157,566	12.5	
Total Spending Authority for Line Item	1,626,332	24.7	1,727,493	22.9	1,137,723	12.5	1,157,566	12.5	
Amount Under/(Over) Expended	(220,895)	3.0	(79,800)	0.5	0	0.0	0	(0.0)	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (9) Prevention Services Division****Position and Object Code Detail****(A) Prevention Programs - (1) Programs and Administration - Operating**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$55,117	\$3,300	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$403	\$201	\$201
2231	IT HARDWARE MAINT/REPAIR SVCS	\$408	\$220	\$314	\$314
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,149	\$0	\$575	\$575
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$87	\$0	\$43	\$43
2259	PARKING FEE REIMBURSEMENT	\$827	\$656	\$741	\$741
2511	IN-STATE COMMON CARRIER FARES	\$1,642	\$1,941	\$1,792	\$1,792
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,224	\$4,722	\$3,973	\$3,973
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,372	\$3,461	\$3,416	\$3,416
2521	IS/NON-EMPL - COMMON CARRIER	\$35	\$20	\$28	\$28
2522	IS/NON-EMPL - PERS PER DIEM	\$284	\$435	\$359	\$359
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,248	\$1,345	\$1,797	\$1,797
2531	OS COMMON CARRIER FARES	\$8,294	\$6,502	\$7,398	\$7,398
2532	OS PERSONAL TRAVEL PER DIEM	\$11,510	\$7,802	\$9,656	\$9,656
2541	OS/NON-EMPL - COMMON CARRIER	\$1,025	\$1,158	\$1,091	\$1,091
2542	OS/NON-EMPL - PERS PER DIEM	\$1,770	\$1,971	\$1,870	\$1,870
2611	PUBLIC RELATIONS	\$5,500	\$4,000	\$4,750	\$4,750
2612	OTHER MARKETING EXPENSES	\$2,200	\$5,500	\$3,850	\$3,850
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$4	\$2	\$2
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,488	\$3,144	\$7,816	\$7,816
2660	INSURANCE, OTHER THAN EMP BENE	\$129	\$0	\$65	\$65
2680	PRINTING/REPRODUCTION SERVICES	\$7,081	\$4,186	\$5,634	\$5,634
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$50	\$25	\$25
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$11,205	\$46,543	\$28,874	\$28,874
2830	OFFICE MOVING-PUR SERV	\$100	\$0	\$50	\$50

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (1) Programs and Administration - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3110	OTHER SUPPLIES & MATERIALS	\$3,942	\$4,367	\$4,155	\$4,155
3115	DATA PROCESSING SUPPLIES	\$795	\$3,168	\$1,982	\$1,982
3116	NONCAP IT - PURCHASED PC SW	\$86,527	\$4,007	\$45,267	\$45,267
3117	EDUCATIONAL SUPPLIES	\$300	\$3,686	\$1,993	\$1,993
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,212	\$729	\$2,970	\$2,970
3121	OFFICE SUPPLIES	\$6,864	\$3,767	\$5,316	\$5,316
3123	POSTAGE	\$4,759	\$846	\$2,803	\$2,803
3124	PRINTING/COPY SUPPLIES	\$3,816	\$1,496	\$2,656	\$2,656
3128	NONCAPITALIZED EQUIPMENT	\$861	\$1,038	\$950	\$950
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,033	\$5,244	\$3,139	\$3,139
3140	NONCAPITALIZED IT - PC'S	\$8,315	\$4,722	\$6,518	\$6,518
3143	NONCAPITALIZED IT - OTHER	\$696	\$898	\$797	\$797
4140	DUES AND MEMBERSHIPS	\$1,945	\$1,000	\$1,473	\$1,473
4180	OFFICIAL FUNCTIONS	\$9,874	\$62,329	\$36,102	\$36,102
4220	REGISTRATION FEES	\$7,836	\$13,387	\$10,611	\$10,611
5110	GRANTS-CITIES	\$0	\$13,920	\$6,960	\$6,960
5120	GRANTS-COUNTIES	\$11,544	\$10,250	\$10,897	\$10,897
5140	GRANTS-INTERGOVERNMENTAL	\$39,369	\$43,276	\$41,323	\$41,323
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$36,870	\$52,764	\$44,817	\$44,817
5170	GRANTS-SCHOOL DISTR	\$25,860	\$61,441	\$43,650	\$43,650
5410	PURCH SERV-CITIES	\$0	\$3,925	\$1,963	\$1,963
5450	PURCH SERV-LOCAL DIST COLLEGES	\$4,740	\$0	\$2,370	\$2,370
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$793,063	\$846,463	\$700,159	\$700,159
5791	GRANTS TO INDIVIDUALS	\$0	\$1,836	\$918	\$918
5891	DISTRIBUTIONS TO INDIVIDUALS	\$0	\$277	\$139	\$139
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0	\$4,042	\$2,021	\$2,021

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (1) Programs and Administration - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes		\$1,183,916	\$1,246,240	\$1,066,265	\$1,066,265
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,183,916	\$1,246,240	\$1,066,265	\$1,066,265
Total Spending Authority for Line Item		\$783,293	\$1,007,239	\$1,066,265	\$1,066,265
Amount Under/(Over) Expended		(\$400,623)	(\$239,001)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (1) Programs and Administration - Transfer to the Health Disparities Grant Program

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5120	GRANTS-COUNTIES	\$0	\$0	\$0	\$0
ABFA	OT RE DPHE INTERNAL	\$3,562,898	\$3,493,822	\$3,540,000	\$3,315,000
Total Expenditures Denoted in Object Codes		\$3,562,898	\$3,493,822	\$3,540,000	\$3,315,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,562,898	\$3,493,822	\$3,540,000	\$3,315,000
Total Spending Authority for Line Item		\$3,984,000	\$3,576,000	\$3,540,000	\$3,315,000
Amount Under/(Over) Expended		\$421,102	\$82,178	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (1) Programs and Administration - Transfer to HCPF for Disease Management

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total Expenditures Denoted in Object Codes		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total Spending Authority for Line Item		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (2) Cancer Registry		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
171000	Chief Medical Officer	\$2,838	0.0	\$828	0.0	\$1,833	0.0	\$1,833	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$663	0.0	\$332	0.0	\$332	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$78,659	1.4	\$39,330	0.7	\$39,330	0.7
H2I4XX	IT PROFESSIONAL II	\$56	0.0			\$56	0.0	\$56	0.0
H4R1XX	PROGRAM ASSISTANT I	\$28,400	0.7	\$31,473	0.8	\$29,937	0.7	\$29,937	0.7
H4R2XX	PROGRAM ASSISTANT II	\$355,148	6.5	\$318,305	5.8	\$336,727	5.6	\$336,727	5.6
H6G2TX	GENERAL PROFESSIONAL II	\$13,397	0.3	\$3,089	0.1	\$8,243	0.2	\$8,243	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$11,600	0.2	\$9,177	0.2	\$10,388	0.2	\$10,388	0.2
H6G4XX	GENERAL PROFESSIONAL IV	\$62,927	1.0	\$68,100	1.1	\$65,513	1.0	\$65,513	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$72,566	0.9	\$225	0.0	\$36,396	0.5	\$36,396	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$1,236	0.0	\$79,772	0.9	\$40,504	0.5	\$40,504	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$4,035	0.0	\$0	0.0	\$2,018	0.0	\$2,018	0.0
H6G8XX	MANAGEMENT	\$350	0.0	\$0	0.0	\$175	0.0	\$175	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$34,895	0.8	\$17,448	0.4	\$17,448	0.4
I1B4XX	STATISTICAL ANALYST IV	\$78,704	0.8	\$66,872	0.7	\$72,788	0.8	\$72,788	0.8
Total Full and Part-time Employee Expenditures		\$631,257	10.4	\$692,058	11.6	\$661,685	10.5	\$661,685	10.5
PERA Contributions		\$61,370	N/A	\$55,860	N/A	\$58,615	N/A	\$58,615	N/A
Medicare		\$7,551	N/A	\$8,566	N/A	\$8,059	N/A	\$8,059	N/A
Overtime Wages		\$0	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		\$34,801	N/A	\$41,194	N/A	\$37,998	N/A	\$37,998	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,927	N/A	\$114,365	N/A	\$58,646	N/A	\$58,646	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,905	N/A	\$16,736	N/A	\$9,321	N/A	\$9,321	N/A
Total Temporary, Contract, and Other Expenditures		\$108,554	N/A	\$236,721	N/A	\$172,638	N/A	\$172,638	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$96,264	N/A	\$110,124	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$836,075	10.4	\$1,038,903	11.6	\$834,323	10.5	\$834,323	10.5

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (9) Prevention Services Division		Position and Object Code Detail			
(A) Prevention Programs - (2) Cancer Registry		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
		Actual	Actual	Estimate	Request
Operating Expenses					
2170	WASTE DISPOSAL SERVICES	\$480	\$440	\$460	\$460
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110	\$0	\$55	\$55
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$23,153	\$24,309	\$4,240	\$8,767
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$649	\$325	\$325
2259	PARKING FEE REIMBURSEMENT	\$48	\$125	\$87	\$87
2511	IN-STATE COMMON CARRIER FARES	\$584	\$517	\$551	\$551
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,100	\$9,836	\$8,968	\$8,968
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,813	\$5,651	\$4,232	\$4,232
2522	IS/NON-EMPL - PERS PER DIEM	\$222	\$596	\$409	\$409
2523	IS/NON-EMPL - PERS VEH REIMB	\$583	\$724	\$653	\$653
2531	OS COMMON CARRIER FARES	\$2,362	\$2,649	\$2,506	\$2,506
2532	OS PERSONAL TRAVEL PER DIEM	\$4,059	\$6,546	\$5,303	\$5,303
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$12	\$6	\$6
2551	OC COMMON CARRIER FARES	\$70	\$0	\$35	\$35
2552	OC PERS TRAVEL REIMBURSEMENT	\$1,804	\$0	\$902	\$902
2631	COMM SVCS FROM OUTSIDE SOURCES	\$99	\$28	\$64	\$64
2820	OTHER PURCHASED SERVICES	\$103	\$16	\$59	\$59
3116	NONCAP IT - PURCHASED PC SW	\$767	\$3,856	\$2,312	\$2,312
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$733	\$1,885	\$1,309	\$1,309
3121	OFFICE SUPPLIES	\$779	\$804	\$792	\$792
3123	POSTAGE	\$42	\$72	\$57	\$57
3124	PRINTING/COPY SUPPLIES	\$127	\$146	\$136	\$136
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,916	\$1,458	\$1,458
3140	NONCAPITALIZED IT - PC'S	\$1,562	\$1,559	\$1,561	\$1,561
3143	NONCAPITALIZED IT - OTHER	\$596	\$30	\$313	\$313
4140	DUES AND MEMBERSHIPS	\$1,395	\$1,395	\$1,395	\$1,395
4220	REGISTRATION FEES	\$3,640	\$3,532	\$3,586	\$3,586

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(A) Prevention Programs - (2) Cancer Registry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$0		\$0		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$54,232		\$68,295		\$41,772		\$46,299	
Total Expenditures for Line Item		890,307	10.4	1,107,197	11.6	876,095	10.5	880,622	10.5
Total Spending Authority for Line Item		1,033,015	10.0	889,521	10.2	876,095	10.5	880,622	10.5
Amount Under/(Over) Expended		142,708	(0.4)	(217,676)	(1.4)	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (3) Chronic Disease and Cancer Prevention - Chronic Disease and Cancer Prevention Grants

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$6,860	0.0	\$1,197	0.0	\$4,029	0.0	\$4,029	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$934	0.0	\$467	0.0	\$467	0.0
C7C2TX	HEALTH PROFESSIONAL III	\$17,783	0.2	\$107,571	1.8	\$62,677	1.0	\$62,677	1.0
C7C3XX	HEALTH PROFESSIONAL IV	\$175,812	2.8	\$19,795	0.2	\$97,804	1.5	\$97,804	1.5
G3A3XX	ADMIN ASSISTANT II	\$27,405	0.8	\$16,992	0.5	\$22,199	0.7	\$22,199	0.7
G3A4XX	ADMIN ASSISTANT III	\$88,466	2.2	\$25,996	0.6	\$57,231	1.4	\$57,231	1.4
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$50,798	1.2	\$25,399	0.6	\$25,399	0.6
H4R2XX	PROGRAM ASSISTANT II	\$17,954	0.4	\$0	0.0	\$8,977	0.2	\$8,977	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$64,024	1.5	\$54,158	1.1	\$59,091	1.3	\$59,091	1.3
H6G3XX	GENERAL PROFESSIONAL III	\$419,865	7.5	\$351,212	6.2	\$385,539	6.8	\$385,539	6.8
H6G4XX	GENERAL PROFESSIONAL IV	\$338,656	5.1	\$253,100	3.7	\$295,878	4.4	\$295,878	4.4
H6G5XX	GENERAL PROFESSIONAL V	\$271,328	3.2	\$373,531	4.6	\$322,430	3.9	\$322,430	3.9
H6G6XX	GENERAL PROFESSIONAL VI	\$117,951	1.4	\$145,021	1.7	\$131,486	1.6	\$131,486	1.6
H6G7XX	GENERAL PROFESSIONAL VII	\$114,432	1.3	\$136,115	1.4	\$125,274	1.4	\$125,274	1.4
H6G8XX	MANAGEMENT	\$108,633	0.9	\$105,533	0.9	\$107,083	0.9	\$107,083	0.9
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$103,703	1.7	\$51,851	0.8	\$51,851	0.8
I1B4XX	STATISTICAL ANALYST IV	\$9,259	0.1	\$35,141	0.4	\$22,200	0.2	\$22,200	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$1,210	0.0	\$184	0.0	\$697	0.0	\$697	0.0
G2D4XX	DATA SPECIALIST	\$41,443	1.0	\$0	0.0	\$20,722	0.5	\$20,722	0.5
H2I3XX	IT PROFESSIONAL I	\$3,948	0.1	\$0	0.0	\$1,974	0.1	\$1,974	0.1
H2I4XX	IT PROFESSIONAL II	\$9,197	0.1	\$0	0.0	\$4,599	0.1	\$4,599	0.1
H4M3XX	TECHNICIAN III	\$0	0.0	\$26,722	0.6	\$13,361	0.3	\$13,361	0.3
Total Full and Part-time Employee Expenditures		\$1,834,226	28.6	\$1,807,703	26.5	\$1,820,965	27.6	\$1,820,965	27.6
PERA Contributions		\$263,549	N/A	\$145,419	N/A	\$204,484	N/A	\$204,484	N/A
Medicare		\$29,083	N/A	\$26,562	N/A	\$27,823	N/A	\$27,823	N/A
Overtime Wages		\$0	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		\$64,652	N/A	\$46,652	N/A	\$55,652	N/A	\$55,652	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$803,644	N/A	\$240,331	N/A	\$521,988	N/A	\$521,988	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$5,980	N/A	\$4,924	N/A	\$5,452	N/A	\$5,452	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (3) Chronic Disease and Cancer Prevention - Chronic Disease and Cancer Prevention Grants

	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Temporary, Contract, and Other Expenditures	\$1,166,908	N/A	\$463,888	N/A	\$815,398	N/A	\$815,398	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$314,204	N/A	\$271,731	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$3,315,338	28.6	\$2,543,322	26.5	\$2,636,363	27.6	\$2,636,363	27.6

Operating Expenses

2231	IT HARDWARE MAINT/REPAIR SVCS	\$330	\$544	\$437	\$437
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$955	\$76	\$516	\$516
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$177	\$906	\$542	\$542
2253	RENTAL OF EQUIPMENT	\$45	\$2,845	\$1,445	\$1,445
2259	PARKING FEE REIMBURSEMENT	\$1,473	\$1,899	\$1,686	\$1,686
2511	IN-STATE COMMON CARRIER FARES	\$1,375	\$888	\$1,132	\$1,132
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,287	\$898	\$2,092	\$2,092
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,866	\$1,981	\$1,923	\$1,923
2515	STATE-OWNED VEHICLE CHARGE	\$124	\$0	\$62	\$62
2521	IS/NON-EMPL - COMMON CARRIER	\$15	\$77	\$46	\$46
2522	IS/NON-EMPL - PERS PER DIEM	\$1,816	\$391	\$1,104	\$1,104
2523	IS/NON-EMPL - PERS VEH REIMB	\$167	\$298	\$233	\$233
2531	OS COMMON CARRIER FARES	\$9,364	\$15,159	\$12,262	\$12,262
2532	OS PERSONAL TRAVEL PER DIEM	\$13,810	\$28,158	\$20,984	\$20,984
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$295	\$147	\$147
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$45	\$23	\$23
2610	ADVERTISING	\$848	\$86,478	\$43,663	\$43,663
2611	PUBLIC RELATIONS	\$53,000	\$37,706	\$45,353	\$45,353
2612	OTHER MARKETING EXPENSES	\$1,769	\$87,000	\$44,385	\$44,385
2630	COMM SVCS FROM DIV OF TELECOM	\$5	\$1	\$3	\$3
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,604	\$11,344	\$9,974	\$9,974
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$168	\$84	\$84
2680	PRINTING/REPRODUCTION SERVICES	\$19,922	\$20,902	\$20,412	\$20,412
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$26	\$13	\$13
2710	PURCHASED MEDICAL SERVICES	\$0	\$308,880	\$154,440	\$154,440
2810	FREIGHT	\$11	\$42	\$27	\$27
2820	OTHER PURCHASED SERVICES	\$130,846	\$336,309	\$233,577	\$233,577

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (9) Prevention Services Division				Position and Object Code Detail					
(A) Prevention Programs - (3) Chronic Disease and Cancer Prevention - Chronic Disease and Cancer Prevention Grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
3110	OTHER SUPPLIES & MATERIALS	\$4,215	\$8,321	\$6,268	\$6,268				
3115	DATA PROCESSING SUPPLIES	\$76	\$2,537	\$1,306	\$1,306				
3116	NONCAP IT - PURCHASED PC SW	\$24,335	\$18,541	\$21,438	\$21,438				
3117	EDUCATIONAL SUPPLIES	\$5,311	\$6,742	\$6,027	\$6,027				
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$13	\$6	\$6				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,479	\$13,469	\$10,474	\$10,474				
3121	OFFICE SUPPLIES	\$18,749	\$14,601	\$16,675	\$16,675				
3123	POSTAGE	\$356	\$4,921	\$2,638	\$2,638				
3124	PRINTING/COPY SUPPLIES	\$3,690	\$10,345	\$7,018	\$7,018				
3128	NONCAPITALIZED EQUIPMENT	\$211	\$46	\$128	\$128				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,164	\$13,125	\$8,645	\$8,645				
3140	NONCAPITALIZED IT - PC'S	\$18,465	\$36,698	\$27,582	\$27,582				
3143	NONCAPITALIZED IT - OTHER	\$1,400	\$4,379	\$2,890	\$2,890				
4100	OTHER OPERATING EXPENSES	\$0	\$5	\$3	\$3				
4140	DUES AND MEMBERSHIPS	\$1,355	\$1,275	\$1,315	\$1,315				
4180	OFFICIAL FUNCTIONS	\$767	\$25,042	\$12,904	\$12,904				
4220	REGISTRATION FEES	\$38,560	\$51,948	\$45,254	\$45,254				
5120	GRANTS-COUNTIES	\$17,424	\$0	\$8,712	\$8,712				
5140	GRANTS-INTERGOVERNMENTAL	\$546,292	\$319,003	\$598,446	\$0				
5420	PURCH SERV-COUNTIES	\$0	\$254,514	\$127,257	\$127,257				
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$47,043	\$23,522	\$23,522				
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$90,395	\$36,316	\$63,355	\$63,355				
5791	GRANTS TO INDIVIDUALS	\$0	\$400	\$200	\$200				
6211	IT PC'S - DIRECT PURCHASE	\$0	(\$11,332)	\$0	\$0				
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0	\$0				
AY9F	IC CS CDPHE TO 999-ARRA	\$1,744	\$0	\$872	\$872				
Total Expenditures Denoted in Object Codes		\$1,034,797	\$1,801,266	\$1,589,496	\$991,050				
Total Expenditures for Line Item		4,350,135	28.6	4,344,588	26.5	4,225,859	27.6	3,627,413	27.6
Total Spending Authority for Line Item		5,726,488	25.8	4,503,255	27.5	4,225,859	27.6	4,274,126	27.6
Amount Under/(Over) Expended		1,376,353	(2.8)	158,667	1.0	0	0.0	646,713	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (3) Chronic Disease and Cancer Prevention - Transfer to HCPF for Breast and Cervical Cancer Treatment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$928,088	\$936,892	\$1,215,340	\$1,215,340
Total Expenditures Denoted in Object Codes		\$928,088	\$936,892	\$1,215,340	\$1,215,340
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$928,088	\$936,892	\$1,215,340	\$1,215,340
Total Spending Authority for Line Item		\$1,215,340	\$1,215,340	\$1,215,340	\$1,215,340
Amount Under/(Over) Expended		\$287,252	\$278,448	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

**(A) Prevention Programs - (3) Chronic Disease and Cancer
Prevention - Breast and Cervical Cancer Screening**

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C3XX	HEALTH PROFESSIONAL III	\$20,178	0.3	\$46,828	0.0	\$33,503	0.0	\$33,503	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$33	0.0	\$17	0.0	\$17	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$2,365	0.0	\$1,182	0.0	\$1,182	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$23,599	0.4	\$12,011	0.2	\$17,805	0.0	\$17,805	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$10	0.0	\$3	0.0	\$7	0.0	\$7	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$1,256	0.0	\$628	0.0	\$628	0.0
H2I3XX	IT PROFESSIONAL I	\$750	0.0	\$0	0.0	\$375	0.0	\$375	0.0
H6G8XX	MANAGEMENT	\$23	0.0	\$0	0.0	\$12	0.0	\$12	0.0
C7E1XX	NURSE CONSULTANT	\$36,020	0.5	\$27,531	0.3	\$31,776	0.0	\$31,776	0.0
171000	PROGRAM ADMINISTRATOR	\$131	0.0	\$0	0.0	\$66	0.0	\$66	0.0
I1B2XX	STATISTICAL ANALYST II	\$10,128	0.1	\$0	0.0	\$5,064	0.0	\$5,064	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$8,400	0.2	\$4,200	0.0	\$4,200	0.0
Total Full and Part-time Employee Expenditures		\$90,839	1.3	\$98,427	0.7	\$94,633	0.0	\$94,633	0.0
PERA Contributions		\$12,347	N/A	\$9,631	N/A	\$10,989	N/A	\$10,989	N/A
Medicare		\$1,764	N/A	\$1,819	N/A	\$1,792	N/A	\$1,792	N/A
Overtime Wages		\$0	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		\$28,481	N/A	\$0	N/A	\$14,241	N/A	\$14,241	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$271,250	N/A	\$232,018	N/A	\$251,634	N/A	\$251,634	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,116	N/A	\$0	N/A	\$558	N/A	\$558	N/A
Total Temporary, Contract, and Other Expenditures		\$314,958	N/A	\$243,468	N/A	\$279,213	N/A	\$279,213	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$12,538	N/A	\$22,652	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$418,335	1.3	\$364,547	0.7	\$373,846	0.0	\$373,846	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

**(A) Prevention Programs - (3) Chronic Disease and Cancer
Prevention - Breast and Cervical Cancer Screening**

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Operating Expenses

2170	WASTE DISPOSAL SERVICES	\$210	\$2,074	\$1,142	\$1,142
2220	BLDG MAINTENANCE/REPAIR SVCS	\$700	\$0	\$350	\$350
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$185	\$93	\$93
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,511	\$1,118	\$6,315	\$6,315
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$150	\$300	\$225	\$225
2259	PARKING FEE REIMBURSEMENT	\$646	\$356	\$501	\$501
2511	IN-STATE COMMON CARRIER FARES	\$886	\$373	\$630	\$630
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,435	\$2,454	\$2,945	\$2,945
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,604	\$1,463	\$2,033	\$2,033
2522	IS/NON-EMPL - PERS PER DIEM	\$645	\$347	\$496	\$496
2523	IS/NON-EMPL - PERS VEH REIMB	\$990	\$518	\$754	\$754
2531	OS COMMON CARRIER FARES	\$2,606	\$1,748	\$2,177	\$2,177
2532	OS PERSONAL TRAVEL PER DIEM	\$6,034	\$3,603	\$4,818	\$4,818
2610	ADVERTISING	\$17,667	\$185	\$8,926	\$8,926
2611	PUBLIC RELATIONS	\$1,750	\$2,000	\$1,875	\$1,875
2612	OTHER MARKETING EXPENSES	\$0	\$23,000	\$11,500	\$11,500
2630	COMM SVCS FROM DIV OF TELECOM	\$621	\$509	\$565	\$565
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,381	\$16,787	\$13,584	\$13,584
2680	PRINTING/REPRODUCTION SERVICES	\$9,319	\$5,268	\$7,293	\$7,293
2710	PURCHASED MEDICAL SERVICES	\$0	\$5,914,593	\$2,957,296	\$2,957,296
2820	OTHER PURCHASED SERVICES	\$35,936	\$87,624	\$61,780	\$61,780
3110	OTHER SUPPLIES & MATERIALS	\$3,105	(\$3,105)	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$173	(\$56)	\$58	\$58
3116	NONCAP IT - PURCHASED PC SW	\$7,233	(\$5,631)	\$801	\$801
3117	EDUCATIONAL SUPPLIES	\$448	\$14,542	\$7,495	\$7,495
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$770	\$344	\$557	\$557
3121	OFFICE SUPPLIES	\$1,989	(\$1,142)	\$423	\$423
3123	POSTAGE	\$454	\$9	\$232	\$232
3124	PRINTING/COPY SUPPLIES	\$660	\$213	\$436	\$436
3128	NONCAPITALIZED EQUIPMENT	\$92	(\$46)	\$23	\$23
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,915	(\$3,298)	\$309	\$309

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

**(A) Prevention Programs - (3) Chronic Disease and Cancer
Prevention - Breast and Cervical Cancer Screening**

		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3140	NONCAPITALIZED IT - PC'S	\$8,122		(\$330)		\$3,896		\$3,896	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$2,113		\$1,056		\$1,056	
3143	NONCAPITALIZED IT - OTHER	\$368		\$122		\$245		\$245	
3146	NONCAP IT-PURCHASED SERVER SW	\$50		\$0		\$25		\$25	
4140	DUES AND MEMBERSHIPS	\$160		\$440		\$300		\$300	
4180	OFFICIAL FUNCTIONS	\$5,230		\$10,240		\$7,735		\$7,735	
4220	REGISTRATION FEES	\$8,789		\$3,335		\$6,062		\$6,062	
5110	GRANTS-CITIES	\$0		\$0		\$0		\$0	
5120	GRANTS-COUNTIES	\$1,513,484		\$46,454		\$779,969		\$779,969	
5140	GRANTS-INTERGOVERNMENTAL	\$54,378		\$35,084		\$44,731		\$44,731	
5170	GRANTS-SCHOOL DISTR	\$232,847		\$38,042		\$135,444		\$135,444	
5180	GRANTS-SPECIAL DIST	\$17,725		\$0		\$8,862		\$8,862	
5440	PURCH SERV-INTERGOVERNMENTAL	\$5,000		\$0		\$2,500		\$2,500	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$5,235,692		\$441,723		\$867,949		\$2,492,949	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$7,206,774		\$6,643,558		\$4,954,408		\$6,579,408	
Total Expenditures for Line Item		7,625,109	1.3	7,008,105	0.7	5,328,253	0.0	6,953,253	0.0
Total Spending Authority for Line Item		7,287,660	-	6,348,091	-	5,328,253	-	6,953,253	
Amount Under/(Over) Expended		(337,449)	(1.3)	(660,014)	(0.7)	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (4) Suicide Prevention		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$212	0.0	\$40	0.0	\$126	0.0	\$126	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$27	0.0	\$14	0.0	\$14	0.0
H4R1XX	PROGRAM ASSISTANT I	\$20,790	0.5	\$0	0.0	\$10,395	0.3	\$10,395	0.3
H4R2XX	PROGRAM ASSISTANT II	\$3,540	0.1	\$4,794	0.1	\$4,167	0.1	\$4,167	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$9,752	0.2	\$4,876	0.1	\$4,876	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$4,895	0.1	\$32,943	0.6	\$18,919	0.4	\$18,919	0.4
H6G4XX	GENERAL PROFESSIONAL IV	\$64,961	1.0	\$47,938	0.7	\$56,449	0.9	\$56,449	0.9
H6G5XX	GENERAL PROFESSIONAL V	\$16	0.0	\$16	0.0	\$16	0.0	\$16	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$14,942	0.2	\$0	0.0	\$7,471	0.1	\$7,471	0.1
H6G8XX	MANAGEMENT	\$22	0.0	\$0	0.0	\$11	0.0	\$11	0.0
G3A3XX	ADMIN ASSISTANT II	\$9,770	0.2	\$13,440	0.3	\$11,605	0.3	\$11,605	0.3
H2I3XX	IT PROFESSIONAL I	\$710	0.0	\$0	0.0	\$355	0.0	\$355	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$831	0.0	\$416	0.0	\$416	0.0
Total Full and Part-time Employee Expenditures		\$119,858	2.1	\$109,780	2.0	\$114,819	2.0	\$114,819	2.0
PERA Contributions		\$10,872	N/A	\$8,752	N/A	\$9,812	N/A	\$9,812	N/A
Medicare		\$1,759	N/A	\$1,624	N/A	\$1,692	N/A	\$1,692	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$15,000	N/A	\$0	N/A	\$7,500	N/A	\$7,500	N/A
Furlough Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$27,631	N/A	\$10,376	N/A	\$19,004	N/A	\$19,004	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,759	N/A	\$22,541	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$166,248	2.1	\$142,697	2.0	\$133,823	2.0	\$133,823	2.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13					
Division: (9) Prevention Services Division					Position and Object Code Detail					
(A) Prevention Programs - (4) Suicide Prevention		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
		Actual		Actual		Estimate		Request		
Operating Expenses										
2259	PARKING FEE REIMBURSEMENT		\$36		\$23		\$30		\$30	
2511	IN-STATE COMMON CARRIER FARES		\$23		\$0		\$12		\$12	
2512	IN-STATE PERS TRAVEL PER DIEM		\$63		\$517		\$290		\$290	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$161		\$534		\$348		\$348	
2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$103		\$51		\$51	
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$272		\$136		\$136	
2531	OS COMMON CARRIER FARES		\$148		\$0		\$74		\$74	
2532	OS PERSONAL TRAVEL PER DIEM		\$854		\$0		\$427		\$427	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$130		\$0		\$65		\$65	
2680	PRINTING/REPRODUCTION SERVICES		\$755		\$0		\$378		\$378	
3110	OTHER SUPPLIES & MATERIALS		\$0		\$1,640		\$820		\$820	
3116	NONCAP IT - PURCHASED PC SW		\$72		\$851		\$462		\$462	
3117	EDUCATIONAL SUPPLIES		\$1,000		\$1,109		\$1,055		\$1,055	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,656		\$0		\$828		\$828	
3121	OFFICE SUPPLIES		\$149		\$0		\$74		\$74	
3123	POSTAGE		\$0		\$92		\$46		\$46	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$58		\$29		\$29	
3140	NONCAPITALIZED IT - PC'S		\$0		\$1,167		\$583		\$583	
4140	DUES AND MEMBERSHIPS		\$0		\$370		\$185		\$185	
4180	OFFICIAL FUNCTIONS		\$0		\$109		\$55		\$55	
4220	REGISTRATION FEES		\$1,596		\$50		\$823		\$823	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$125,389		\$147,442		\$141,023		\$129,676	
Total Expenditures Denoted in Object Codes			\$132,031		\$154,337		\$147,792		\$136,445	
Total Expenditures for Line Item			298,279	2.1	297,034	2.0	281,614	2.0	270,267	2.0
Total Spending Authority for Line Item			298,280	2.0	297,843	2.0	281,614	2.0	270,267	2.0
Amount Under/(Over) Expended			1	(0.1)	809	0.0	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (5) Tobacco Education, Prevention and Cessation - Program Administration

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$1,136	0.0	\$602	0.0	\$869	0.0	\$869	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$429	0.0	\$215	0.0	\$215	0.0
G3A4XX	ADMIN ASSISTANT III	\$92,674	2.0	\$7,824	0.2	\$50,249	1.1	\$50,249	1.1
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$50,551	1.0	\$25,276	0.5	\$25,276	0.5
H4R2XX	PROGRAM ASSISTANT II	\$14,273	0.3	\$52,674	1.1	\$33,474	0.7	\$33,474	0.7
H6G2TX	GENERAL PROFESSIONAL II	\$43,615	1.0	\$81,057	1.7	\$139,311	2.1	\$149,142	2.1
H6G3XX	GENERAL PROFESSIONAL III	\$35,489	0.6	\$122,224	2.1	\$78,857	1.4	\$78,857	1.4
H6G4XX	GENERAL PROFESSIONAL IV	\$43,644	0.6	\$41,855	0.6	\$42,749	0.6	\$42,749	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$26,934	0.3	\$51,628	0.7	\$39,281	0.5	\$39,281	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$18,927	0.2	\$2,924	0.0	\$10,926	0.1	\$10,926	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$36,388	0.4	\$18,194	0.2	\$18,194	0.2
H6G8XX	MANAGEMENT	\$15,869	0.1	\$17,242	0.2	\$16,556	0.1	\$16,556	0.1
I1B1TX	STATISTICAL ANALYST I	\$17,985	0.3	\$0	0.0	\$8,993	0.2	\$8,993	0.2
I1B2XX	STATISTICAL ANALYST II	\$49,999	0.8	\$64,239	1.0	\$57,119	0.9	\$57,119	0.9
C7C3XX	HEALTH PROFESSIONAL III	\$19,855	0.3	\$0	0.0	\$9,928	0.2	\$9,928	0.2
H2I3XX	IT PROFESSIONAL I	\$602	0.0	\$0	0.0	\$301	0.0	\$301	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$3,545	0.1	\$1,773	0.1	\$1,773	0.1
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$415	0.0	\$208	0.0	\$208	0.0
Total Full and Part-time Employee Expenditures		\$381,002	6.5	\$533,597	9.1	\$534,275	8.5	\$544,106	8.5
PERA Contributions		\$36,567	N/A	\$43,142	N/A	\$39,855	N/A	\$39,855	N/A
Medicare		\$4,308	N/A	\$7,553	N/A	\$5,931	N/A	\$5,931	N/A
Overtime Wages		\$0	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		\$0	N/A	\$29,143	N/A	\$14,572	N/A	\$14,572	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$24,744	N/A	\$3,675	N/A	\$14,210	N/A	\$14,210	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$967	N/A	\$0	N/A	\$484	N/A	\$484	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(A) Prevention Programs - (5) Tobacco Education, Prevention and Cessation - Program Administration		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Temporary, Contract, and Other Expenditures		\$66,586	N/A	\$83,513	N/A	\$75,050	N/A	\$75,050	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$55,816	N/A	\$83,756	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$503,404	6.5	\$700,866	9.1	\$609,324	8.5	\$619,155	8.5
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$40		\$20		\$20	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$493		\$972		\$732		\$732	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$0		\$68		\$34		\$34	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$43		\$22		\$22	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$75		\$334		\$204		\$204	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$503		\$251		\$251	
2523	IS/NON-EMPL - PERS VEH REIMB	\$20		\$332		\$176		\$176	
2531	OS COMMON CARRIER FARES	\$455		\$596		\$526		\$526	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$1,170		\$585		\$585	
2541	OS/NON-EMPL - COMMON CARRIER	\$46		\$0		\$23		\$23	
2542	OS/NON-EMPL - PERS PER DIEM	\$567		\$0		\$284		\$284	
2610	ADVERTISING	\$0		\$5,000		\$2,500		\$2,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,522		\$5,291		\$8,907		\$8,907	
2680	PRINTING/REPRODUCTION SERVICES	\$200		\$2,672		\$1,436		\$1,436	
2820	OTHER PURCHASED SERVICES	\$0		\$43,592		\$21,796		\$21,796	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$224		\$112		\$112	
3115	DATA PROCESSING SUPPLIES	\$66		\$0		\$33		\$33	
3116	NONCAP IT - PURCHASED PC SW	\$40,200		\$4,174		\$22,187		\$22,187	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$95		\$31		\$63		\$63	
3121	OFFICE SUPPLIES	\$1,752		\$2,039		\$1,896		\$1,896	
3123	POSTAGE	\$54		\$154		\$104		\$104	
3124	PRINTING/COPY SUPPLIES	\$1,526		\$1,809		\$1,667		\$1,667	
3128	NONCAPITALIZED EQUIPMENT	\$651		\$895		\$773		\$773	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$441		\$0		\$221		\$221	
3140	NONCAPITALIZED IT - PC'S	\$0		\$2,206		\$1,103		\$1,103	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(A) Prevention Programs - (5) Tobacco Education, Prevention and Cessation - Program Administration		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3143	NONCAPITALIZED IT - OTHER	\$337		\$1,117		\$727		\$727	
4140	DUES AND MEMBERSHIPS	\$0		\$4,245		\$2,123		\$2,123	
4180	OFFICIAL FUNCTIONS	\$800		\$9,045		\$4,922		\$4,922	
4220	REGISTRATION FEES	\$2,150		\$2,696		\$2,423		\$2,423	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$62,449		\$89,247		\$75,848		\$75,848	
Total Expenditures for Line Item		565,853	6.5	790,113	9.1	685,173	8.5	695,004	8.5
Total Spending Authority for Line Item		909,900	10.0	802,970	10.0	685,173	8.5	695,004	8.5
Amount Under/(Over) Expended		344,047	3.5	12,857	0.9	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (5) Tobacco Education,
Prevention and Cessation - Tobacco Education,
Prevention, and Cessation Grants

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$1,545,503	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$205,754	\$102,877	\$102,877
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$0	\$400,000	\$200,000	\$200,000
2820	OTHER PURCHASED SERVICES	\$2,490,748	\$1,928,977	\$2,209,862	\$3,000,000
5120	GRANTS-COUNTIES	\$2,738,027	\$1,807,543	\$1,342,191	\$3,000,000
5140	GRANTS-INTERGOVERNMENTAL	\$898,464	\$681,860	\$790,162	\$790,162
5170	GRANTS-SCHOOL DISTR	\$0	\$0	\$0	\$0
5410	PURCH SERV-CITIES	\$40,106	\$0	\$20,053	\$20,053
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,306,132	\$1,534,592	\$800,000	\$13,532,443
EATE	OT CS CDPHE TO DOR	\$315,383	\$321,663	\$318,523	\$318,523
Total Expenditures Denoted in Object Codes		\$11,334,362	\$6,880,389	\$5,783,668	\$20,964,058
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$11,334,362	\$6,880,389	\$5,783,668	\$20,964,058
Total Spending Authority for Line Item		\$19,283,727	\$7,007,811	\$5,783,668	\$20,964,058
Amount Under/(Over) Expended		\$7,949,365	\$127,422	(\$0)	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease - Grants

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$71,132	\$0	\$0	\$0
5120	GRANTS-COUNTIES	\$1,593,065	\$84,311	\$838,688	\$2,000,000
5140	GRANTS-INTERGOVERNMENTAL	\$5,990,210	\$4,123,255	\$1,446,620	\$6,000,000
5440	PURCH SERV-INTERGOVERNMENTAL	\$17,035	\$0	\$8,517	\$8,517
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$5,414,610	\$2,223,833	\$1,200,000	\$2,673,210
ABFA	OT RE DPHE INTERNAL	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$13,086,051	\$6,431,398	\$3,493,825	\$10,681,727
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$13,086,051	\$6,431,398	\$3,493,825	\$10,681,727
Total Spending Authority for Line Item		\$17,271,382	\$6,957,799	\$3,493,825	\$10,681,727
Amount Under/(Over) Expended		\$4,185,331	\$526,401	\$0	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (7) Oral Health Programs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$170	0.0	\$147	0.0	\$159	0.0	\$159	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$103	0.0	\$52	0.0	\$52	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$73,649	1.2	\$91,057	1.4	\$82,353	1.3	\$82,353	1.3
C7C4XX	HEALTH PROFESSIONAL IV	\$37,215	0.5	\$17,505	0.3	\$27,360	0.4	\$27,360	0.4
C8D1TX	LABORATORY TECHNOLOGY I	\$13,899	0.4	\$11,620	0.3	\$12,760	0.4	\$12,760	0.4
H4R1XX	PROGRAM ASSISTANT I	\$12,025	0.3	\$32,284	0.7	\$22,155	0.1	\$22,155	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$16,081	0.3	\$7,129	0.1	\$11,605	0.2	\$11,605	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$45,303	0.8	\$28,207	0.4	\$36,755	0.6	\$36,755	0.6
H6G4XX	GENERAL PROFESSIONAL IV	\$15,776	0.2	\$47,549	0.6	\$31,662	0.4	\$31,662	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$4	0.0	\$57,852	0.7	\$28,928	0.3	\$28,928	0.3
H6G6XX	GENERAL PROFESSIONAL VI	\$81,058	1.1	\$58,024	0.8	\$69,541	0.9	\$69,541	0.9
H6G7XX	GENERAL PROFESSIONAL VII	\$5,288	0.0	\$14,982	0.2	\$10,135	0.1	\$10,135	0.1
H6G8XX	MANAGEMENT	\$12,195	0.1	\$13,649	0.1	\$12,922	0.1	\$12,922	0.1
H2I3XX	IT PROFESSIONAL I	\$104	0.0	\$0	0.0	\$52	0.0	\$52	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$525	0.0	\$263	0.0	\$263	0.0
Total Full and Part-time Employee Expenditures		\$312,767	4.9	\$380,632	5.5	\$346,700	4.8	\$346,700	4.8
PERA Contributions		\$37,882	N/A	\$33,799	N/A	\$35,841	N/A	\$35,841	N/A
Medicare		\$5,341	N/A	\$5,779	N/A	\$5,560	N/A	\$5,560	N/A
Overtime Wages		\$0	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		\$25,371	N/A	\$63,196	N/A	\$44,284	N/A	\$44,284	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$85,859	N/A	\$83,158	N/A	\$84,509	N/A	\$84,509	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$4,918	N/A	\$0	N/A	\$2,459	N/A	\$2,459	N/A
Total Temporary, Contract, and Other Expenditures		\$159,371	N/A	\$185,932	N/A	\$172,652	N/A	\$172,652	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$42,543	N/A	\$58,344	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$514,681	4.9	\$624,908	5.5	\$519,351	4.8	\$519,351	4.8

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Prevention Programs - (7) Oral Health Programs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Operating Expenses					
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$110	\$0	\$55	\$55
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110	\$295	\$203	\$203
2251	RENTAL/LEASE MOTOR POOL VEH	\$745	\$0	\$373	\$373
2259	PARKING FEE REIMBURSEMENT	\$453	\$499	\$476	\$476
2511	IN-STATE COMMON CARRIER FARES	\$30	\$1,699	\$865	\$865
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,744	\$7,784	\$5,264	\$5,264
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,720	\$4,097	\$2,909	\$2,909
2522	IS/NON-EMPL - PERS PER DIEM	\$327	\$79	\$203	\$203
2523	IS/NON-EMPL - PERS VEH REIMB	\$357	\$1,013	\$685	\$685
2531	OS COMMON CARRIER FARES	\$3,817	\$3,637	\$3,727	\$3,727
2532	OS PERSONAL TRAVEL PER DIEM	\$9,948	\$5,381	\$7,664	\$7,664
2610	ADVERTISING	\$0	\$1,155	\$578	\$578
2630	COMM SVCS FROM DIV OF TELECOM	\$4	\$0	\$2	\$2
2631	COMM SVCS FROM OUTSIDE SOURCES	\$784	\$1,221	\$1,003	\$1,003
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$234	\$130	\$130
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$7	\$3	\$3
2710	PURCHASED MEDICAL SERVICES	\$459,076	\$694,114	\$424,733	\$420,915
2810	FREIGHT	\$0	\$58	\$29	\$29
2820	OTHER PURCHASED SERVICES	\$65,374	\$64,966	\$65,170	\$65,170
2831	STORAGE-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$16,068	\$17,708	\$16,888	\$16,888
3115	DATA PROCESSING SUPPLIES	\$109	\$0	\$55	\$55
3116	NONCAP IT - PURCHASED PC SW	\$25	\$60	\$42	\$42
3117	EDUCATIONAL SUPPLIES	\$0	\$5,918	\$2,959	\$2,959
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$25	\$906	\$466	\$466
3121	OFFICE SUPPLIES	\$545	\$5,313	\$2,929	\$2,929
3123	POSTAGE	\$0	\$598	\$299	\$299
3124	PRINTING/COPY SUPPLIES	\$373	\$155	\$264	\$264
3128	NONCAPITALIZED EQUIPMENT	\$0	\$14	\$7	\$7
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$649	\$325	\$325
3140	NONCAPITALIZED IT - PC'S	\$1,770	\$0	\$885	\$885
3143	NONCAPITALIZED IT - OTHER	\$2,522	\$672	\$1,597	\$1,597

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(A) Prevention Programs - (7) Oral Health Programs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
4140	DUES AND MEMBERSHIPS	\$100		\$100		\$100		\$100	
4220	REGISTRATION FEES	\$8,995		\$6,365		\$7,680		\$7,680	
5110	GRANTS-CITIES	\$3,000		\$0		\$1,500		\$1,500	
5120	GRANTS-COUNTIES	\$9,360		\$0		\$4,680		\$4,680	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$5,516		\$2,758		\$2,758	
5410	PURCH SERV-CITIES	\$0		\$47,824		\$23,912		\$23,912	
5440	PURCH SERV-INTERGOVERNMENTAL	\$2,378		\$0		\$1,189		\$1,189	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$50,239		\$49,582		\$49,911		\$49,911	
5791	GRANTS TO INDIVIDUALS	\$89,500		\$22,290		\$55,895		\$55,895	
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$62		\$57		\$60		\$60	
Total Expenditures Denoted in Object Codes		\$730,696		\$949,965		\$688,469		\$684,651	
Total Expenditures for Line Item		1,245,377	4.9	1,574,874	5.5	1,207,820	4.8	1,204,002	4.8
Total Spending Authority for Line Item		1,104,766	3.0	867,367	3.0	1,207,820	4.8	1,204,002	4.8
Amount Under/(Over) Expended		(140,611)	(1.9)	(707,507)	(2.5)	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT										FY 2012-13
Division: (9) Prevention Services Division					Position and Object Code Detail					
(B) Women's Health - Family Planning - Program		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13					
Administration		Actual	Actual	Estimate	Request					
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
171000	Chief Medical Officer	\$3,919	0.0	\$689	0.0	\$2,304	0.0	\$2,304	0.0	
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$766	0.0	\$383	0.0	\$383	0.0	
C7C3XX	HEALTH PROFESSIONAL III	\$52,862	1.0	\$94,153	1.5	\$73,508	1.3	\$73,508	1.3	
C7E1XX	NURSE CONSULTANT	\$160,633	1.8	\$113,949	1.3	\$137,291	1.6	\$137,291	1.6	
G2C4XX	CUST SUPPORT COORD III	\$408	0.0	\$0	0.0	\$204	0.0	\$204	0.0	
G3A4XX	ADMIN ASSISTANT III	\$130	0.0	\$1,840	0.0	\$985	0.0	\$985	0.0	
G3A5XX	OFFICE MANAGER I	\$208	0.0	\$0	0.0	\$104	0.0	\$104	0.0	
H2I3XX	IT PROFESSIONAL I	\$7,204	0.1	\$0	0.0	\$3,602	0.1	\$3,602	0.1	
H2I4XX	IT PROFESSIONAL II	\$24,825	0.3	\$0	0.0	\$12,413	0.2	\$12,413	0.2	
H2I5XX	IT PROFESSIONAL III	\$69,468	0.8	\$0	0.0	\$34,734	0.4	\$34,734	0.4	
H2I6XX	IT PROFESSIONAL IV	\$37,137	0.4	\$0	0.0	\$18,569	0.2	\$18,569	0.2	
H4M3XX	TECHNICIAN III	\$39,898	0.8	\$23,732	0.5	\$31,815	0.7	\$31,815	0.7	
H4R1XX	PROGRAM ASSISTANT I	\$18,054	0.4	\$9,243	0.2	\$13,648	0.3	\$13,648	0.3	
H4R2XX	PROGRAM ASSISTANT II	\$99	0.0	\$14,850	0.3	\$7,475	0.2	\$7,475	0.2	
H6G2TX	GENERAL PROFESSIONAL II	\$63,804	1.2	\$116,663	2.1	\$90,233	1.7	\$90,233	1.7	
H6G3XX	GENERAL PROFESSIONAL III	\$70,602	1.3	\$61,335	1.1	\$65,968	1.2	\$65,968	1.2	
H6G4XX	GENERAL PROFESSIONAL IV	\$199,720	2.7	\$97,267	1.4	\$161,770	2.0	\$151,848	2.0	
H6G5XX	GENERAL PROFESSIONAL V	\$108,349	1.3	\$129,548	1.5	\$118,948	1.4	\$118,948	1.4	
H6G6XX	GENERAL PROFESSIONAL VI	\$9,331	0.1	\$112,843	1.2	\$61,087	0.6	\$61,087	0.6	
H6G7XX	GENERAL PROFESSIONAL VII	\$21,605	0.2	\$46,871	0.5	\$34,238	0.3	\$34,238	0.3	
H6G8XX	MANAGEMENT	\$26,104	0.2	\$31,969	0.3	\$29,036	0.2	\$29,036	0.2	
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$19,400	0.3	\$9,700	0.2	\$9,700	0.2	
I1B4XX	STATISTICAL ANALYST IV	\$0	0.0	\$20,905	0.2	\$10,452	0.1	\$10,452	0.1	
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$7,090	0.2	\$3,545	0.1	\$3,545	0.1	
Total Full and Part-time Employee Expenditures		\$914,360	12.6	\$903,111	12.6	\$922,012	12.6	\$912,090	12.6	
PERA Contributions		\$108,524	N/A	\$68,463	N/A	\$88,494	N/A	\$88,494	N/A	
Medicare		\$37,815	N/A	\$12,618	N/A	\$25,217	N/A	\$25,217	N/A	
Overtime Wages		\$0	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		\$51,814	N/A	\$21,435	N/A	\$36,625	N/A	\$48,641	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							FY 2012-13		
Division: (9) Prevention Services Division							Position and Object Code Detail		
(B) Women's Health - Family Planning - Program		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Administration		Actual		Actual		Estimate		Request	
Contract Services		\$4,696	N/A	\$0	N/A	\$2,348	N/A	\$2,348	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$8,581	N/A	\$928	N/A	\$4,755	N/A	\$4,755	N/A
Total Temporary, Contract, and Other Expenditures		\$211,430	N/A	\$103,444	N/A	\$157,437	N/A	\$169,454	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$125,949	N/A	\$122,203	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,251,739	12.6	\$1,128,758	12.6	\$1,079,449	12.6	\$1,081,544	12.6
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$54		\$6		\$30		\$30	
2512	IN-STATE PERS TRAVEL PER DIEM	\$722		\$674		\$698		\$698	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$122		\$312		\$217		\$217	
2610	ADVERTISING	\$0		\$265		\$132		\$132	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$612		\$452		\$532		\$532	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$66		\$33		\$33	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$440		\$268		\$354		\$354	
3121	OFFICE SUPPLIES	\$26		\$302		\$164		\$164	
3123	POSTAGE	\$18		\$18		\$18		\$18	
3124	PRINTING/COPY SUPPLIES	\$28		\$0		\$14		\$14	
3128	NONCAPITALIZED EQUIPMENT	\$69		\$60		\$64		\$64	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$517		\$259		\$259	
3140	NONCAPITALIZED IT - PC'S	\$863		\$0		\$432		\$432	
3143	NONCAPITALIZED IT - OTHER	\$0		\$43		\$21		\$21	
4180	OFFICIAL FUNCTIONS	\$100		\$175		\$137		\$137	
4220	REGISTRATION FEES	\$300		\$199		\$250		\$250	
Total Expenditures Denoted in Object Codes		\$3,355		\$3,355		\$3,355		\$3,355	
Total Expenditures for Line Item		1,255,094	12.6	1,132,113	12.6	1,082,804	12.6	1,084,899	12.6
Total Spending Authority for Line Item		1,211,413	17.3	1,221,223	13.9	1,082,804	12.6	1,084,899	12.6
Amount Under/(Over) Expended		(43,681)	4.7	89,110	1.3	(0)	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Women's Health - Family Planning - Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1110	SPS REGULAR FT WAGES	\$24,873	\$11,901	\$18,387	\$18,387
1111	SPS REGULAR PT WAGES	\$654	\$0	\$327	\$327
1112	SPS REGULAR FT WAGES- FURLOUGH	(\$699)	\$0	\$0	\$0
1121	SPS TEMPORARY PT WAGES	\$0	\$3,711	\$1,855	\$1,855
1310	HONORARIUM	\$4,596	\$0	\$2,298	\$2,298
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$10	\$5	\$5
1510	SPS DENTAL INSURANCE	\$90	\$0	\$45	\$45
1511	SPS HEALTH INSURANCE	\$1,488	\$4	\$746	\$746
1512	SPS LIFE INSURANCE	\$38	\$9	\$23	\$23
1513	SPS DISABILITY	\$38	\$6	\$22	\$22
1520	SPS FICA-MEDICARE CONTRIBUTION	\$329	\$107	\$218	\$218
1522	SPS PERA	\$2,479	\$1,572	\$2,026	\$2,026
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$523	\$177	\$350	\$350
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$355	\$129	\$242	\$242
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$21,775	\$10,888	\$10,888
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,326	\$236	\$781	\$781
2259	PARKING FEE REIMBURSEMENT	\$213	\$56	\$135	\$135
2511	IN-STATE COMMON CARRIER FARES	\$72	\$373	\$222	\$222
2512	IN-STATE PERS TRAVEL PER DIEM	\$954	\$721	\$837	\$837
2513	IN-STATE PERS VEHICLE REIMBSMT	\$550	\$790	\$670	\$670
2531	OS COMMON CARRIER FARES	\$1,678	\$795	\$1,236	\$1,236
2532	OS PERSONAL TRAVEL PER DIEM	\$2,659	\$3,372	\$3,015	\$3,015
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,486	\$1,259	\$1,372	\$1,372
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$52	\$26	\$26
2710	PURCHASED MEDICAL SERVICES	\$3,665	\$3,600	\$3,633	\$3,633
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$25	\$13	\$13
3116	NONCAP IT - PURCHASED PC SW	\$50	\$50	\$50	\$50

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Women's Health - Family Planning - Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3117	EDUCATIONAL SUPPLIES	\$5,576	\$15,038	\$10,307	\$10,307
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,596	\$513	\$1,554	\$1,554
3121	OFFICE SUPPLIES	\$373	\$1,435	\$904	\$904
3123	POSTAGE	\$76	\$19	\$47	\$47
3124	PRINTING/COPY SUPPLIES	\$464	\$421	\$442	\$442
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$951	\$476	\$476
3140	NONCAPITALIZED IT - PC'S	\$882	\$0	\$441	\$441
3143	NONCAPITALIZED IT - OTHER	\$335	\$0	\$168	\$168
4140	DUES AND MEMBERSHIPS	\$1,500	\$1,500	\$1,500	\$1,500
4180	OFFICIAL FUNCTIONS	\$5,872	\$50	\$2,961	\$2,961
4220	REGISTRATION FEES	\$2,359	\$2,560	\$2,459	\$2,459
5110	GRANTS-CITIES	\$0	\$12,093	\$6,046	\$6,046
5120	GRANTS-COUNTIES	\$4,056,805	\$4,043,272	\$3,858,695	\$3,858,695
5140	GRANTS-INTERGOVERNMENTAL	\$33,026	\$225,337	\$129,181	\$129,181
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$653,953	\$794,988	\$724,471	\$724,471
Total Expenditures Denoted in Object Codes		\$4,811,233	\$5,148,906	\$4,789,076	\$4,789,076
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,811,233	\$5,148,906	\$4,789,076	\$4,789,076
Total Spending Authority for Line Item		\$3,434,214	\$4,579,716	\$4,789,076	\$4,789,076
Amount Under/(Over) Expended		(\$1,377,019)	(\$569,190)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (9) Prevention Services Division			Position and Object Code Detail		
(B) Women's Health - Family Planning - Adult Stem Cells Cure Fund					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1110	SPS REGULAR FT WAGES	\$1,906	\$2,581	\$2,243	\$2,243
1112	SPS REGULAR FT WAGES- FURLOUGH	(\$88)	\$0	\$0	\$0
1510	SPS DENTAL INSURANCE	\$8	\$0	\$4	\$4
1512	SPS LIFE INSURANCE	\$4	\$5	\$4	\$4
1513	SPS DISABILITY	\$3	\$4	\$4	\$4
1520	SPS FICA-MEDICARE CONTRIBUTION	\$26	\$37	\$32	\$32
1522	SPS PERA	\$184	\$197	\$191	\$191
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$40	\$67	\$54	\$54
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$27	\$52	\$39	\$39
5140	GRANTS-INTERGOVERNMENTAL	\$40,082	\$55,930	\$137,429	\$137,429
Total Expenditures Denoted in Object Codes		\$42,192	\$58,874	\$140,000	\$140,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$42,192	\$58,874	\$140,000	\$140,000
Total Spending Authority for Line Item		\$42,192	\$140,000	\$140,000	\$140,000
Amount Under/(Over) Expended		\$0	\$81,126	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Women's Health - Family Planning - Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$951	0.0	\$285	0.0	\$618	0.0	\$618	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$232	0.0	\$116	0.0	\$116	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$113,237	2.0	\$100,942	1.7	\$107,090	1.9	\$107,090	1.9
C7C4XX	HEALTH PROFESSIONAL IV	\$7,075	0.1	\$10,755	0.1	\$8,915	0.1	\$8,915	0.1
H2I6XX	IT PROFESSIONAL IV	\$2,477	0.0	\$0	0.0	\$1,239	0.0	\$1,239	0.0
H2I3XX	IT PROFESSIONAL I	\$1,960	0.0	\$0	0.0	\$980	0.0	\$980	0.0
H2I4XX	IT PROFESSIONAL II	\$6,110	0.1	\$0	0.0	\$3,055	0.1	\$3,055	0.1
H2I5XX	IT PROFESSIONAL III	\$8,190	0.1	\$0	0.0	\$4,095	0.1	\$4,095	0.1
H4M2XX	TECHNICIAN II	\$3,608	0.1	\$0	0.0	\$1,804	0.1	\$1,804	0.1
H4M3XX	TECHNICIAN III	\$5,545	0.1	\$1,478	0.0	\$3,512	0.1	\$3,512	0.1
H4M4XX	TECHNICIAN IV	\$0	0.0	\$2,728	0.0	\$1,364	0.0	\$1,364	0.0
H4R1XX	PROGRAM ASSISTANT I	\$13,061	0.3	\$7,612	0.2	\$10,336	0.2	\$10,336	0.2
H4R2XX	PROGRAM ASSISTANT II	\$1,784	0.0	\$3,441	0.1	\$2,613	0.0	\$2,613	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$1,615	0.0	\$4,024	0.1	\$2,819	0.0	\$2,819	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$49,380	0.7	\$52,678	0.7	\$51,029	0.7	\$51,029	0.7
H6G5XX	GENERAL PROFESSIONAL V	\$53	0.0	\$61	0.0	\$57	0.0	\$57	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$52,747	0.5	\$23,220	0.2	\$95,314	0.7	\$101,497	0.7
H6G8XX	MANAGEMENT	\$107	0.0	\$0	0.0	\$54	0.0	\$54	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$15,553	0.2	\$7,777	0.1	\$7,777	0.1
Total Full and Part-time Employee Expenditures		\$267,900	4.0	\$223,009	3.4	\$302,785	4.0	\$308,968	4.0
PERA Contributions		\$32,339	N/A	\$17,830	N/A	\$25,085	N/A	\$25,085	N/A
Medicare		\$3,826	N/A	\$3,347	N/A	\$3,587	N/A	\$3,587	N/A
Overtime Wages		\$0	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		\$1,869	N/A	\$2,653	N/A	\$2,261	N/A	\$2,261	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$34,902	N/A	\$22,673	N/A	\$28,788	N/A	\$28,788	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,021	N/A	\$1,000	N/A	\$1,011	N/A	\$1,011	N/A
Total Temporary, Contract, and Other Expenditures		\$73,957	N/A	\$47,503	N/A	\$60,730	N/A	\$60,730	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(B) Women's Health - Family Planning - Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,891	N/A	\$27,192	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$367,748	4.0	\$297,704	3.4	\$363,515	4.0	\$369,698	4.0
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$119		\$0		\$59		\$59	
2253	RENTAL OF EQUIPMENT	\$238		\$0		\$119		\$119	
2259	PARKING FEE REIMBURSEMENT	\$85		\$157		\$121		\$121	
2511	IN-STATE COMMON CARRIER FARES	\$35		\$25		\$30		\$30	
2512	IN-STATE PERS TRAVEL PER DIEM	\$871		\$349		\$610		\$610	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$404		\$320		\$362		\$362	
2531	OS COMMON CARRIER FARES	\$364		\$973		\$669		\$669	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,964		\$3,016		\$2,490		\$2,490	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$7		\$4		\$4	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,815		\$786		\$1,301		\$1,301	
2680	PRINTING/REPRODUCTION SERVICES	\$25		\$8,286		\$4,156		\$4,156	
3110	OTHER SUPPLIES & MATERIALS	\$1,000		\$0		\$500		\$500	
3116	NONCAP IT - PURCHASED PC SW	\$757		\$12,149		\$6,453		\$6,453	
3117	EDUCATIONAL SUPPLIES	\$302		\$0		\$151		\$151	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$714		\$715		\$714		\$714	
3121	OFFICE SUPPLIES	\$1,496		\$2,450		\$1,973		\$1,973	
3123	POSTAGE	\$98		\$41		\$69		\$69	
3124	PRINTING/COPY SUPPLIES	\$1,594		\$1,087		\$1,341		\$1,341	
3128	NONCAPITALIZED EQUIPMENT	\$27		\$0		\$13		\$13	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,211		\$61		\$636		\$636	
3140	NONCAPITALIZED IT - PC'S	\$0		\$4,859		\$2,430		\$2,430	
3143	NONCAPITALIZED IT - OTHER	\$1,463		\$34		\$748		\$748	
4140	DUES AND MEMBERSHIPS	\$0		\$390		\$195		\$195	
4180	OFFICIAL FUNCTIONS	\$245		\$6,304		\$3,275		\$3,275	
4220	REGISTRATION FEES	\$2,674		\$8,954		\$5,814		\$5,814	
5120	GRANTS-COUNTIES	\$0		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(B) Women's Health - Family Planning - Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
5140	GRANTS-INTERGOVERNMENTAL	\$25,000		\$0		\$12,500		\$12,500	
Total Expenditures Denoted in Object Codes		\$42,500		\$50,964		\$46,732		\$46,732	
Total Expenditures for Line Item		410,248	4.0	348,669	3.4	410,248	4.0	416,431	4.0
Total Spending Authority for Line Item		340,166	3.0	332,037	3.8	410,248	4.0	416,431	4.0
Amount Under/(Over) Expended		(70,082)	(1.0)	(16,632)	0.4	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						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	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	\$468	0.0	\$0	0.0	\$234	0.0	\$234	0.0
G3A2TX	ADMIN ASSISTANT I	\$1,432	0.0	\$0	0.0	\$716	0.0	\$716	0.0
H2I4XX	IT PROFESSIONAL II	\$3,584	0.1	\$0	0.0	\$1,792	0.1	\$1,792	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$47,773	0.9	\$10,297	0.3	\$29,035	0.6	\$29,035	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$488	0.0	\$40,249	0.7	\$20,369	0.4	\$20,369	0.4
H6G4XX	GENERAL PROFESSIONAL IV	\$91	0.0	\$2,684	0.0	\$73,548	1.2	\$75,920	1.2
H6G5XX	GENERAL PROFESSIONAL V	\$59,901	0.8	\$78,847	1.0	\$69,374	0.9	\$69,374	0.9
H6G7XX	GENERAL PROFESSIONAL VII	\$2,211	0.0	\$5,456	0.1	\$3,834	0.1	\$3,834	0.1
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$5,272	0.1	\$2,636	0.1	\$2,636	0.1
H6G8XX	MANAGEMENT	\$77	0.0	\$0	0.0	\$39	0.0	\$39	0.0
Total Full and Part-time Employee Expenditures		\$116,025	1.8	\$142,805	2.2	\$201,576	3.2	\$203,948	3.2
PERA Contributions		\$8,360	N/A	\$3,361	N/A	\$5,861	N/A	\$5,861	N/A
Medicare		\$1,193	N/A	\$637	N/A	\$915	N/A	\$915	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$10,000	N/A	\$0	N/A	\$5,000	N/A	\$5,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$19,553	N/A	\$3,998	N/A	\$11,776	N/A	\$11,776	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,727	N/A	\$11,282	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$152,305	1.8	\$158,085	2.2	\$213,351	3.2	\$215,723	3.2
Operating Expenses									
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$56		\$28		\$28	
2710	PURCHASED MEDICAL SERVICES	\$0		\$591,802		\$950,000		\$950,000	
3121	OFFICE SUPPLIES	\$0		\$57		\$29		\$29	
3123	POSTAGE	\$0		\$216		\$108		\$108	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					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	
3124	PRINTING/COPY SUPPLIES	\$0		\$659		\$330		\$330	
2259	PARKING FEE REIMBURSEMENT	\$105		\$159		\$132		\$132	
2512	IN-STATE PERS TRAVEL PER DIEM	\$521		\$1,282		\$901		\$901	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$648		\$529		\$589		\$589	
2531	OS COMMON CARRIER FARES	\$930		\$2,027		\$1,479		\$1,479	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,049		\$2,600		\$2,324		\$2,324	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$473		\$1,047		\$760		\$760	
2680	PRINTING/REPRODUCTION SERVICES	\$25		\$26		\$26		\$26	
2820	OTHER PURCHASED SERVICES	\$0		\$8,406		\$4,203		\$4,203	
3110	OTHER SUPPLIES & MATERIALS	\$316		\$0		\$158		\$158	
3116	NONCAP IT - PURCHASED PC SW	\$880		\$0		\$440		\$440	
3121	OFFICE SUPPLIES	\$118		\$0		\$59		\$59	
3123	POSTAGE	\$286		\$558		\$422		\$422	
3124	PRINTING/COPY SUPPLIES	\$267		\$319		\$293		\$293	
3140	NONCAPITALIZED IT - PC'S	\$2,796		\$1,349		\$2,072		\$2,072	
3143	NONCAPITALIZED IT - OTHER	\$182		\$1,125		\$654		\$654	
3146	NONCAP IT-PURCHASED SERVER SW	\$0		\$192		\$96		\$96	
4140	DUES AND MEMBERSHIPS	\$90		\$310		\$200		\$200	
4180	OFFICIAL FUNCTIONS	\$307		\$527		\$417		\$417	
4220	REGISTRATION FEES	\$865		\$300		\$583		\$583	
4150	INTEREST EXPENSE	\$0		\$6		\$3		\$3	
4220	REGISTRATION FEES	\$0		\$165		\$83		\$83	
Total Expenditures Denoted in Object Codes		\$10,857		\$613,717		\$966,386		\$966,386	
Total Expenditures for Line Item		163,162	1.8	771,802	2.2	1,179,737	3.2	1,182,109	3.2
Total Spending Authority for Line Item		248,582	3.0	386,033	2.7	1,179,737	3.2	1,182,109	3.2
Amount Under/(Over) Expended		85,420	1.2	(385,769)	0.5	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(D) Prevention Partnerships - (1) Interagency Prevention - Programs Coordination		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$536	0.0	\$149	0.0	\$343	0.0	\$343	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$126	0.0	\$63	0.0	\$63	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$52,968	1.0	\$26,484	1.0	\$26,484	1.0
H4R2XX	PROGRAM ASSISTANT II	\$57,412	1.1	\$0	0.0	\$1,175	0.0	\$4,520	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$373	0.0	\$206	0.0	\$289	0.0	\$289	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$88	0.0	\$122	0.0	\$105	0.0	\$105	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$30	0.0	\$34	0.0	\$32	0.0	\$32	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$71,110	0.8	\$72,127	0.8	\$71,618	1.0	\$71,618	1.0
H6G8XX	MANAGEMENT	\$68	0.0	\$0	0.0	\$34	0.0	\$34	0.0
Total Full and Part-time Employee Expenditures		\$129,617	1.9	\$125,732	1.8	\$100,144	2.0	\$103,489	2.0
PERA Contributions		\$11,682	N/A	\$9,804	N/A	\$10,743	N/A	\$10,743	N/A
Medicare		\$1,840	N/A	\$1,802	N/A	\$1,821	N/A	\$1,821	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$602	N/A	\$330	N/A	\$466	N/A	\$466	N/A
Furlough Wages		\$0	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		\$14,124	N/A	\$11,936	N/A	\$13,030	N/A	\$13,030	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,338	N/A	\$11,124	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$153,079	1.9	\$148,792	1.8	\$113,174	2.0	\$116,519	2.0
Operating Expenses									
2251	RENTAL/LEASE MOTOR POOL VEH	\$295		\$0		\$148		\$148	
2259	PARKING FEE REIMBURSEMENT	\$47		\$201		\$124		\$124	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$421		\$210		\$210	
2512	IN-STATE PERS TRAVEL PER DIEM	\$185		\$222		\$203		\$203	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$677		\$592		\$634		\$634	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (9) Prevention Services Division				Position and Object Code Detail					
(D) Prevention Partnerships - (1) Interagency Prevention - Programs Coordination		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$20		\$10		\$10	
2531	OS COMMON CARRIER FARES	\$0		\$25		\$13		\$13	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$189		\$94		\$94	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$368		\$907		\$637		\$637	
2680	PRINTING/REPRODUCTION SERVICES	\$3,379		\$26		\$1,703		\$1,703	
3110	OTHER SUPPLIES & MATERIALS	\$79		\$0		\$40		\$40	
3115	DATA PROCESSING SUPPLIES	\$0		\$64		\$32		\$32	
3116	NONCAP IT - PURCHASED PC SW	\$398		\$1,082		\$740		\$740	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$440		\$176		\$308		\$308	
3121	OFFICE SUPPLIES	\$966		\$1,967		\$1,467		\$1,467	
3123	POSTAGE	\$41		\$15		\$28		\$28	
3124	PRINTING/COPY SUPPLIES	\$1,336		\$1,961		\$1,648		\$1,648	
3128	NONCAPITALIZED EQUIPMENT	\$405		\$0		\$203		\$203	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,073		\$1,112		\$2,092		\$2,092	
3140	NONCAPITALIZED IT - PC'S	\$3,421		\$1,618		\$2,519		\$2,519	
3143	NONCAPITALIZED IT - OTHER	\$529		\$2,585		\$1,557		\$1,557	
4140	DUES AND MEMBERSHIPS	\$100		\$105		\$103		\$103	
4180	OFFICIAL FUNCTIONS	\$0		\$70		\$35		\$35	
4220	REGISTRATION FEES	\$1,023		\$3,413		\$2,218		\$2,218	
Total Expenditures Denoted in Object Codes		\$16,762		\$16,769		\$16,765		\$16,765	
Total Expenditures for Line Item		169,841	1.9	165,561	1.8	129,939	2.0	133,284	2.0
Total Spending Authority for Line Item		169,849	2.0	165,644	2.0	129,939	2.0	133,284	2.0
Amount Under/(Over) Expended		8	0.1	83	0.2	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(D) Prevention Partnerships - (2) Tony Grampsas Youth Services Program - Prevention Services Programs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$0	0.0	\$57	0.0	\$29	0.0	\$29	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$221	0.0	\$111	0.0	\$111	0.0
B1C3XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$5,343	0.1	\$14,517	0.3	\$9,930	0.2	\$9,930	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$82,140	1.7	\$73,346	1.4	\$77,743	1.5	\$77,743	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$76,741	1.2	\$92,782	1.3	\$84,761	1.3	\$84,761	1.3
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$46	0.0	\$23	0.0	\$23	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$795	0.0	\$0	0.0	\$398	0.0	\$398	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B6*G	PHY SCI RES/SCIENTIST V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT PROFESSIONAL I	\$317	0.0	\$0	0.0	\$159	0.0	\$159	0.0
Total Full and Part-time Employee Expenditures		\$165,336	3.0	\$180,968	3.0	\$173,152	3.0	\$173,152	3.0
PERA Contributions		\$26,695	N/A	\$17,364	N/A	\$22,030	N/A	\$22,030	N/A
Medicare		\$2,420	N/A	\$2,790	N/A	\$2,605	N/A	\$2,605	N/A
Overtime Wages		\$0	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		\$0	N/A	\$14,291	N/A	\$7,146	N/A	\$7,146	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$5,396	N/A	\$58,425	N/A	\$31,911	N/A	\$31,911	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$1,341	N/A	\$671	N/A	\$671	N/A
Total Temporary, Contract, and Other Expenditures		\$34,511	N/A	\$94,211	N/A	\$64,361	N/A	\$64,361	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,368	N/A	\$23,532	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$220,215	3.0	\$298,711	3.0	\$237,513	3.0	\$237,513	3.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(D) Prevention Partnerships - (2) Tony Grampsas Youth Services Program - Prevention Services Programs		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$3,000		\$1,500		\$1,500	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$215		\$0		\$108		\$108	
2251	RENTAL/LEASE MOTOR POOL VEH	\$917		\$0		\$459		\$459	
2259	PARKING FEE REIMBURSEMENT	\$14		\$66		\$40		\$40	
2511	IN-STATE COMMON CARRIER FARES	\$175		\$0		\$88		\$88	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,708		\$269		\$988		\$988	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$241		\$69		\$155		\$155	
2523	IS/NON-EMPL - PERS VEH REIMB	\$288		\$498		\$393		\$393	
2531	OS COMMON CARRIER FARES	\$0		\$114		\$57		\$57	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,059		\$3,220		\$2,639		\$2,639	
2680	PRINTING/REPRODUCTION SERVICES	\$26		\$0		\$13		\$13	
3116	NONCAP IT - PURCHASED PC SW	\$12,951		\$330		\$6,641		\$6,641	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$228		\$114		\$114	
3121	OFFICE SUPPLIES	\$159		\$75		\$117		\$117	
3140	NONCAPITALIZED IT - PC'S	\$0		\$924		\$462		\$462	
4180	OFFICIAL FUNCTIONS	\$471		\$834		\$652		\$652	
4220	REGISTRATION FEES	\$857		\$650		\$754		\$754	
5110	GRANTS-CITIES	\$245,408		\$229,728		\$237,568		\$237,568	
5120	GRANTS-COUNTIES	\$96,678		\$93,896		\$95,287		\$95,287	
5140	GRANTS-INTERGOVERNMENTAL	\$11,319		\$0		\$5,659		\$5,659	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$57,435		\$148,330		\$102,883		\$102,883	
5170	GRANTS-SCHOOL DISTR	\$298,555		\$275,868		\$287,212		\$287,212	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,035,145		\$2,707,400		\$2,626,865		\$2,630,587	
ABFA	OT RE DPHE INTERNAL	\$1,240		\$1,084		\$1,162		\$1,162	
Total Expenditures Denoted in Object Codes		\$3,765,860		\$3,466,582		\$3,371,814		\$3,375,536	
Total Expenditures for Line Item		3,986,075	3.0	3,765,294	3.0	3,609,327	3.0	3,613,049	3.0
Total Spending Authority for Line Item		3,987,528	3.0	3,841,275	3.0	3,609,327	3.0	3,613,049	3.0
Amount Under/(Over) Expended		1,453	-	75,981	0.0	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(D) Prevention Partnerships - (3) Colorado Children's Trust Fund - Personal Services		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
H4R1XX	PROGRAM ASSISTANT I	\$2,910	0.1	\$2,626	0.1	\$2,768	0.1	\$2,768	0.2
H4R2XX	PROGRAM ASSISTANT II	\$2,775	0.1	\$5,403	0.1	\$4,089	0.1	\$4,089	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$114	0.0	\$2,597	0.1	\$41,185	0.2	\$42,587	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$62,237	1.0	\$64,212	1.0	\$63,225	1.0	\$63,225	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$9,441	0.1	\$4,720	0.1	\$4,720	0.1
H6G6XX	GENERAL PROFESSIONAL VI	\$5,638	0.1	\$6,350	0.1	\$5,994	0.1	\$5,994	0.1
H2I3XX	IT PROFESSIONAL I	\$523	0.0	\$0	0.0	\$262	0.0	\$262	0.0
Total Full and Part-time Employee Expenditures		\$74,197	1.3	\$90,629	1.4	\$122,243	1.5	\$123,645	1.5
PERA Contributions		\$8,137	N/A	\$7,460	N/A	\$7,799	N/A	\$7,799	N/A
Medicare		\$1,159	N/A	\$1,414	N/A	\$1,287	N/A	\$1,287	N/A
Overtime Wages		\$0	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		\$6,741	N/A	\$8,551	N/A	\$7,646	N/A	\$7,646	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,500	N/A	\$0	N/A	\$750	N/A	\$750	N/A
Furlough Wages		\$0	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		\$17,537	0.0	\$17,425	0.0	\$17,481	0.0	\$17,481	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,689	N/A	\$8,806	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$96,423	1.3	\$116,860	1.4	\$139,724	1.5	\$141,126	1.5
Total Spending Authority for Line Item		76,173	1.5	176,586	1.5	139,724	1.5	141,126	1.5
Amount Under/(Over) Expended		(20,250)	0.2	59,726	0.1	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(D) Prevention Partnerships - (3) Colorado Children's Trust Fund - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$60	\$35	\$48	\$48
2511	IN-STATE COMMON CARRIER FARES	\$0	\$4	\$2	\$2
2512	IN-STATE PERS TRAVEL PER DIEM	\$240	\$721	\$480	\$480
2513	IN-STATE PERS VEHICLE REIMBSMT	\$220	\$735	\$477	\$477
2531	OS COMMON CARRIER FARES	\$351	\$2,300	\$1,326	\$1,326
2532	OS PERSONAL TRAVEL PER DIEM	\$1,132	\$4,319	\$2,725	\$2,725
2631	COMM SVCS FROM OUTSIDE SOURCES	\$54	\$95	\$74	\$74
2680	PRINTING/REPRODUCTION SERVICES	\$25	\$0	\$13	\$13
2810	FREIGHT	\$0	\$68	\$34	\$34
2820	OTHER PURCHASED SERVICES	\$74,531	\$5,730	\$40,130	\$40,130
3110	OTHER SUPPLIES & MATERIALS	\$695	\$600	\$647	\$647
3116	NONCAP IT - PURCHASED PC SW	\$4,989	\$0	\$2,494	\$2,494
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$3,207	\$1,604	\$1,604
3121	OFFICE SUPPLIES	\$926	\$1,792	\$1,359	\$1,359
3123	POSTAGE	\$15	\$21	\$18	\$18
3124	PRINTING/COPY SUPPLIES	\$0	\$873	\$437	\$437
3140	NONCAPITALIZED IT - PC'S	\$963	\$0	\$482	\$482
3143	NONCAPITALIZED IT - OTHER	\$155	\$0	\$77	\$77
4180	OFFICIAL FUNCTIONS	\$140	\$2,400	\$1,270	\$1,270
4220	REGISTRATION FEES	\$1,549	\$2,165	\$1,857	\$1,857
5120	GRANTS-COUNTIES	\$34,638	\$50,526	\$42,582	\$42,582
5140	GRANTS-INTERGOVERNMENTAL	\$12,500	\$15,452	\$13,976	\$13,976
5170	GRANTS-SCHOOL DISTR	\$0	\$4,655	\$2,328	\$2,328
5410	PURCH SERV-CITIES	\$0	\$2,559	\$1,279	\$1,279
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$17,784	\$8,892	\$8,892
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$603,786	\$742,108	\$744,463	\$744,463

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (9) Prevention Services Division			Position and Object Code Detail		
(D) Prevention Partnerships - (3) Colorado Children's Trust Fund - Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5891	DISTRIBUTIONS TO INDIVIDUALS	\$0	\$265	\$132	\$132
Total Expenditures Denoted in Object Codes		\$736,967	\$858,414	\$869,206	\$869,206
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$736,967	\$858,414	\$869,206	\$869,206
Total Spending Authority for Line Item		\$495,137	\$1,106,734	\$869,206	\$869,206
Amount Under/(Over) Expended		(\$241,830)	\$248,320	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(E) Family and Community Health - (1) Maternal and Child Health		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$6,075	0.0	\$1,657	0.0	\$3,866	0.0	\$3,866	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$1,108	0.0	\$554	0.0	\$554	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$50,870	0.1	\$29,366	0.3	\$40,118	0.2	\$40,118	0.2
C7C4XX	HEALTH PROFESSIONAL IV	\$3,081	0.0	\$785	0.0	\$1,933	0.0	\$1,933	0.0
C7E1XX	NURSE CONSULTANT	\$111,259	1.3	\$155,727	1.8	\$133,493	1.7	\$133,493	1.7
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$54,396	1.0	\$27,198	1.0	\$27,198	1.0
G3A3XX	ADMIN ASSISTANT II	\$4,674	0.1	\$23,520	0.6	\$14,097	0.5	\$14,097	0.5
H4R2XX	PROGRAM ASSISTANT II	\$74,050	1.4	\$78,944	1.5	\$76,497	1.5	\$76,497	1.5
H6G2TX	GENERAL PROFESSIONAL II	\$160,608	3.0	\$37,994	0.7	\$99,301	1.8	\$99,301	1.8
H6G3XX	GENERAL PROFESSIONAL III	\$48,139	0.8	\$48,494	0.9	\$48,316	0.8	\$48,316	0.8
H6G4XX	GENERAL PROFESSIONAL IV	\$128,531	1.9	\$166,279	2.2	\$147,405	2.0	\$147,405	2.0
H6G5XX	GENERAL PROFESSIONAL V	\$281,776	3.5	\$120,715	1.5	\$201,246	3.8	\$201,246	3.8
H6G6XX	GENERAL PROFESSIONAL VI	\$95,109	0.9	\$130,159	1.3	\$112,634	1.1	\$112,634	1.1
H6G7XX	GENERAL PROFESSIONAL VII	\$89,137	0.9	\$8,757	0.1	\$48,947	0.5	\$48,947	0.5
H6G8XX	MANAGEMENT	\$87,877	0.8	\$114,948	1.0	\$101,413	0.9	\$101,413	0.9
I1B1TX	STATISTICAL ANALYST I	\$2,012	0.0	\$0	0.0	\$1,006	0.0	\$1,006	0.0
I1B2XX	STATISTICAL ANALYST II	\$212,310	3.4	\$127,615	1.9	\$169,962	2.7	\$169,962	2.7
I1B4XX	STATISTICAL ANALYST IV	\$20,565	0.2	\$2,838	0.0	\$11,702	0.1	\$11,702	0.1
H2I3XX	IT PROFESSIONAL I	\$11,635	0.2	\$0	0.0	\$5,818	0.1	\$5,818	0.1
H2I2TX	IT TECHNICIAN II	\$17,805	0.4	\$0	0.0	\$8,903	0.2	\$8,903	0.2
Total Full and Part-time Employee Expenditures		\$1,405,513	18.9	\$1,103,302	14.7	\$1,254,408	18.9	\$1,254,408	18.9
PERA Contributions		\$84,198	N/A	\$59,982	N/A	\$72,090	N/A	\$72,090	N/A
Medicare		\$12,145	N/A	\$10,978	N/A	\$11,562	N/A	\$11,562	N/A
Overtime Wages		\$0	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		\$45,860	N/A	\$19,999	N/A	\$32,930	N/A	\$32,930	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$22,352	N/A	\$33,648	N/A	\$28,000	N/A	\$28,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(E) Family and Community Health - (1) Maternal and Child Health		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Other Expenditures (specify as necessary)		\$9,610	N/A	\$410	N/A	\$5,010	N/A	\$5,010	N/A
Total Temporary, Contract, and Other Expenditures		\$174,165	N/A	\$125,017	N/A	\$149,591	N/A	\$149,591	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$80,531	N/A	\$74,846	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,660,209	18.9	\$1,303,165	14.7	\$1,403,999	18.9	\$1,403,999	18.9
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$224		\$0		\$112		\$112	
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$5,078		\$0		\$2,539		\$2,539	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$295		\$0		\$148		\$148	
2253	RENTAL OF EQUIPMENT	\$604		\$1,915		\$1,259		\$1,259	
2259	PARKING FEE REIMBURSEMENT	\$442		\$524		\$483		\$483	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$93		\$46		\$46	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,273		\$1,776		\$1,525		\$1,525	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,334		\$1,733		\$1,534		\$1,534	
2514	STATE-OWNED AIRCRAFT	\$593		\$198		\$395		\$395	
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,761		\$3,706		\$3,733		\$3,733	
2531	OS COMMON CARRIER FARES	\$1,766		\$5,629		\$3,697		\$3,697	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,076		\$10,003		\$6,540		\$6,540	
2610	ADVERTISING	\$130		\$0		\$65		\$65	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,045		\$346		\$695		\$695	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,438		\$3,071		\$3,255		\$3,255	
2680	PRINTING/REPRODUCTION SERVICES	\$30,834		\$46,022		\$38,428		\$38,428	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$0		\$0	
2810	FREIGHT	\$11		\$0		\$6		\$6	
2820	OTHER PURCHASED SERVICES	\$200		\$7		\$103		\$103	
3110	OTHER SUPPLIES & MATERIALS	\$262		\$1,950		\$1,106		\$1,106	
3115	DATA PROCESSING SUPPLIES	\$191		\$48		\$120		\$120	
3116	NONCAP IT - PURCHASED PC SW	\$1,541		\$11,303		\$6,422		\$6,422	
3117	EDUCATIONAL SUPPLIES	\$6,200		\$1,661		\$3,930		\$3,930	
3118	FOOD AND FOOD SERV SUPPLIES	\$0		\$27		\$14		\$14	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$810		\$1,307		\$1,059		\$1,059	
3121	OFFICE SUPPLIES	\$2,556		\$6,109		\$4,333		\$4,333	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(E) Family and Community Health - (1) Maternal and Child Health		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3123	POSTAGE	\$63		\$25		\$44		\$44	
3124	PRINTING/COPY SUPPLIES	\$3,236		\$1,898		\$2,567		\$2,567	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$985		\$492		\$492	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$418		\$1,855		\$1,137		\$1,137	
3140	NONCAPITALIZED IT - PC'S	\$825		\$3,006		\$1,915		\$1,915	
3143	NONCAPITALIZED IT - OTHER	\$0		\$2,649		\$1,324		\$1,324	
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$7,125		\$6,935		\$7,030		\$7,030	
4180	OFFICIAL FUNCTIONS	\$4,093		\$6,453		\$5,273		\$5,273	
4220	REGISTRATION FEES	\$7,592		\$13,273		\$10,432		\$10,432	
5120	GRANTS-COUNTIES	\$1,647,273		\$1,782,782		\$1,697,500		\$1,731,939	
5140	GRANTS-INTERGOVERNMENTAL	\$10,347		\$23,007		\$16,677		\$16,677	
5170	GRANTS-SCHOOL DISTR	\$63,703		\$116,618		\$90,160		\$90,160	
5520	DISTRIBUTIONS-COUNTIES	\$0		\$46,837		\$23,419		\$23,419	
5770	PASS-THRU FED GRANT INTRAFUND	\$0		\$241,964		\$120,982		\$120,982	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$42,607		\$54,707		\$48,657		\$48,657	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,852,945		\$2,400,421		\$2,109,155		\$2,143,594	
Total Expenditures for Line Item		3,513,154	18.9	3,703,586	14.7	3,513,154	18.9	3,547,593	18.9
Total Spending Authority for Line Item		3,842,555	13.0	3,312,106	9.8	3,513,154	18.9	3,547,593	18.9
Amount Under/(Over) Expended		329,401	(5.9)	(391,480)	(4.9)	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (2) Child, Adolescent, and School Health - Nurse Home Visitor Program

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$898	0.0	\$167	0.0	\$533	0.0	\$533	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$145	0.0	\$73	0.0	\$73	0.0
H4R1XX	PROGRAM ASSISTANT I	\$9,682	0.2	\$4,347	0.1	\$7,015	0.2	\$7,015	0.2
H4R2XX	PROGRAM ASSISTANT II	\$1,470	0.0	\$0	0.0	\$735	0.0	\$735	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$7,924	0.1	\$28,389	0.5	\$18,157	0.3	\$18,157	0.3
H6G3XX	GENERAL PROFESSIONAL III	\$36,610	0.6	\$4,440	0.1	\$20,525	0.2	\$20,525	0.2
H6G4XX	GENERAL PROFESSIONAL IV	\$113,010	1.5	\$125,036	1.8	\$119,023	1.6	\$119,023	1.6
H6G5XX	GENERAL PROFESSIONAL V	\$596	0.0	\$42	0.0	\$319	0.0	\$319	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$65,084	0.7	\$35,416	0.4	\$50,250	0.5	\$50,250	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$5,605	0.1	\$5,456	0.1	\$5,531	0.1	\$5,531	0.1
H6G8XX	MANAGEMENT	\$23,705	0.2	\$0	0.0	\$11,853	0.1	\$11,853	0.1
I1B2XX	STATISTICAL ANALYST II	\$3,547	0.1	\$155	0.0	\$1,851	0.1	\$1,851	0.1
I1B4XX	STATISTICAL ANALYST IV	\$298	0.0	\$0	0.0	\$149	0.0	\$149	0.0
H2I3XX	IT PROFESSIONAL I	\$1,744	0.0	\$0	0.0	\$872	0.0	\$872	0.0
Total Full and Part-time Employee Expenditures		\$270,173	3.5	\$203,593	2.9	\$236,883	3.0	\$236,883	3.0
PERA Contributions		\$27,413	N/A	\$15,151	N/A	\$21,282	N/A	\$21,282	N/A
Medicare		\$3,867	N/A	\$2,868	N/A	\$3,368	N/A	\$3,368	N/A
Overtime Wages		\$0	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		\$0	N/A	\$6,903	N/A	\$3,452	N/A	\$3,452	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,000	N/A	\$52,403	N/A	\$27,202	N/A	\$27,202	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,000	N/A	\$0	N/A	\$500	N/A	\$500	N/A
Total Temporary, Contract, and Other Expenditures		\$34,280	N/A	\$77,325	N/A	\$55,803	N/A	\$55,803	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,727	N/A	\$25,145	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$332,180	3.5	\$306,063	2.9	\$292,686	3.0	\$292,686	3.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (2) Child, Adolescent, and School Health - Nurse Home Visitor Program

		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Operating Expenses					
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110	\$0	\$55	\$55
2259	PARKING FEE REIMBURSEMENT	\$133	\$3	\$68	\$68
2511	IN-STATE COMMON CARRIER FARES	\$467	\$371	\$419	\$419
2512	IN-STATE PERS TRAVEL PER DIEM	\$701	\$0	\$350	\$350
2513	IN-STATE PERS VEHICLE REIMBSMT	\$416	\$19	\$218	\$218
2521	IS/NON-EMPL - COMMON CARRIER	\$208	\$0	\$104	\$104
2522	IS/NON-EMPL - PERS PER DIEM	\$5,074	\$0	\$2,537	\$2,537
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,571	\$0	\$3,785	\$3,785
2630	COMM SVCS FROM DIV OF TELECOM	\$5	\$1	\$3	\$3
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,347	\$130	\$1,738	\$1,738
2680	PRINTING/REPRODUCTION SERVICES	\$100	\$52	\$76	\$76
3110	OTHER SUPPLIES & MATERIALS	\$31	\$0	\$15	\$15
3115	DATA PROCESSING SUPPLIES	\$0	\$53	\$26	\$26
3116	NONCAP IT - PURCHASED PC SW	\$50	\$167	\$109	\$109
3117	EDUCATIONAL SUPPLIES	\$2,728	\$0	\$1,364	\$1,364
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,803	\$256	\$1,529	\$1,529
3121	OFFICE SUPPLIES	\$1,771	\$1,012	\$1,392	\$1,392
3123	POSTAGE	\$43	\$27	\$35	\$35
3124	PRINTING/COPY SUPPLIES	\$4,319	\$439	\$2,379	\$2,379
3128	NONCAPITALIZED EQUIPMENT	\$384	\$0	\$192	\$192
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$479	\$240	\$240
3143	NONCAPITALIZED IT - OTHER	\$335	\$43	\$189	\$189
4140	DUES AND MEMBERSHIPS	\$25	\$0	\$13	\$13
4150	INTEREST EXPENSE	\$2,814	\$10,454	\$6,634	\$6,634
4180	OFFICIAL FUNCTIONS	\$100	\$102	\$101	\$101
4220	REGISTRATION FEES	\$1,942	\$1,622	\$1,782	\$1,782
5120	GRANTS-COUNTIES	\$8,531,145	\$9,008,930	\$11,876,667	\$11,883,639
5140	GRANTS-INTERGOVERNMENTAL	\$386,153	\$396,427	\$391,290	\$391,290
5771	PASS-THRU FED GRANT INTERFUND	\$144,286	\$0	\$72,143	\$72,143

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (2) Child, Adolescent, and School Health - Nurse Home Visitor Program

		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,918,581		\$2,990,079		\$2,954,330		\$2,954,330	
EBFB	OT RE DOHE/TOBACCO TO DPHE	\$0		\$0		\$0		\$0	
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$4,054		\$3,798		\$3,926		\$3,926	
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$2,347		\$2,347		\$2,347		\$2,347	
EBUK	OT RE DPHE/NURSE VIST TO DHCPF	\$383,128		\$429,287		\$406,207		\$406,207	
Total Expenditures Denoted in Object Codes		\$12,405,170		\$12,846,096		\$15,732,263		\$15,739,235	
Total Expenditures for Line Item		12,737,350	3.5	13,152,160	2.9	16,024,948	3.0	16,031,920	3.0
Total Spending Authority for Line Item		13,448,040	4.0	13,444,464	3.0	16,024,948	3.0	16,031,920	3.0
Amount Under/(Over) Expended		710,690	0.5	292,304	0.1	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (2) Child, Adolescent, and School Health - School Based Health Centers

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	GENERAL PROFESSIONAL IV	\$31,740	0.5	\$17,535	0.3	\$24,638	0.7	\$21,086	0.7
Total Full and Part-time Employee Expenditures		\$31,740	0.5	\$17,535	0.3	\$24,638	0.7	\$21,086	0.7
PERA Contributions		\$2,996	N/A	\$1,315	N/A	\$2,156	N/A	\$2,156	N/A
Medicare		\$449	N/A	\$249	N/A	\$349	N/A	\$349	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	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		\$3,445	N/A	\$1,564	N/A	\$2,505	N/A	\$2,505	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,419	N/A	\$3,227	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$40,604	0.5	\$22,326	0.3	\$27,142	0.7	\$23,591	0.7

Operating Expenses

2259	PARKING FEE REIMBURSEMENT	\$0		\$50		\$25		\$25	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$145		\$73		\$73	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$301		\$150		\$150	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$36		\$18		\$18	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$213		\$106		\$106	
3143	NONCAPITALIZED IT - OTHER	\$194		\$151		\$173		\$173	
4220	REGISTRATION FEES	\$0		\$720		\$360		\$360	
5120	GRANTS-COUNTIES	\$198,484		\$253,258		\$225,871		\$225,871	
5140	GRANTS-INTERGOVERNMENTAL	\$25,000		\$46,376		\$35,688		\$35,688	
5170	GRANTS-SCHOOL DISTR	\$491,830		\$448,286		\$467,678		\$427,168	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$246,330		\$226,341		\$236,335		\$236,335	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13				
Division: (9) Prevention Services Division				Position and Object Code Detail				
(E) Family and Community Health - (2) Child, Adolescent, and School Health - School Based Health Centers	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Expenditures Denoted in Object Codes	\$961,838		\$975,877		\$966,477		\$925,967	
Total Expenditures for Line Item	1,002,442	0.5	998,203	0.3	993,619	0.7	949,558	0.7
Total Spending Authority for Line Item	1,002,442	0.7	998,204	0.7	993,619	0.7	949,558	0.7
Amount Under/(Over) Expended	0	0.2	1	0.4	(0)	-	(0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(E) Family and Community Health - (2) Child, Adolescent, and School Health - Federal Grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$43	0.0	\$88	0.0	\$66	0.0	\$66	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$28,066	0.3	\$14,033	0.2	\$14,033	0.2
C7E1XX	NURSE CONSULTANT	\$5,344	0.1	\$0	0.0	\$2,672	0.0	\$2,672	0.0
H4R2XX	PROGRAM ASSISTANT II	\$2,754	0.0	\$4,932	0.1	\$3,843	0.0	\$3,843	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$57,738	1.1	\$89,645	1.6	\$73,692	1.0	\$73,692	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$59,955	0.9	\$88,279	1.4	\$74,117	1.1	\$74,117	1.1
H6G5XX	GENERAL PROFESSIONAL V	\$50,598	0.6	\$68,170	0.8	\$59,384	0.4	\$59,384	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$18,438	0.2	\$16,510	0.2	\$17,474	0.3	\$17,474	0.3
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$1,411	0.0	\$706	0.0	\$706	0.0
H6G8XX	MANAGEMENT	\$7	0.0	\$0	0.0	\$4	0.0	\$4	0.0
I1B4XX	STATISTICAL ANALYST IV	\$15,810	0.2	\$2,837	0.0	\$9,324	0.1	\$9,324	0.1
I3B6*G	PHY SCI RES/SCIENTIST V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT PROFESSIONAL I	\$1,243	0.0	\$0	0.0	\$622	0.0	\$622	0.0
Total Full and Part-time Employee Expenditures		\$211,930	3.1	\$299,939	4.4	\$255,934	3.1	\$255,934	3.1
PERA Contributions		\$29,390	N/A	\$22,774	N/A	\$26,082	N/A	\$26,082	N/A
Medicare		\$3,056	N/A	\$3,852	N/A	\$3,454	N/A	\$3,454	N/A
Overtime Wages		\$0	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		\$38,141	N/A	\$11,120	N/A	\$24,631	N/A	\$24,631	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$64,713	N/A	\$23,976	N/A	\$44,345	N/A	\$44,345	N/A
Furlough Wages		\$0	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		\$135,300	N/A	\$61,722	N/A	\$98,511	N/A	\$98,511	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,688	N/A	\$39,599	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$376,918	3.1	\$401,260	4.4	\$354,445	3.1	\$354,445	3.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(E) Family and Community Health - (2) Child, Adolescent, and School Health - Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Operating Expenses									
2253	RENTAL OF EQUIPMENT	\$272		\$0		\$136		\$136	
2259	PARKING FEE REIMBURSEMENT	\$255		\$547		\$401		\$401	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$360		\$180		\$180	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,593		\$410		\$1,501		\$1,501	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,661		\$1,257		\$1,959		\$1,959	
2521	IS/NON-EMPL - COMMON CARRIER	\$12		\$0		\$6		\$6	
2523	IS/NON-EMPL - PERS VEH REIMB	\$653		\$190		\$422		\$422	
2531	OS COMMON CARRIER FARES	\$10		\$2,236		\$1,123		\$1,123	
2532	OS PERSONAL TRAVEL PER DIEM	\$791		\$6,584		\$3,687		\$3,687	
2612	OTHER MARKETING EXPENSES	\$7,500		\$0		\$3,750		\$3,750	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,349		\$210		\$1,280		\$1,280	
2680	PRINTING/REPRODUCTION SERVICES	\$5,387		\$2,947		\$4,167		\$4,167	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$7		\$4		\$4	
2820	OTHER PURCHASED SERVICES	\$3,651		\$424		\$2,037		\$2,037	
3110	OTHER SUPPLIES & MATERIALS	\$3,000		\$13		\$1,506		\$1,506	
3115	DATA PROCESSING SUPPLIES	\$0		\$25		\$12		\$12	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$650		\$325		\$325	
3121	OFFICE SUPPLIES	\$317		\$25		\$171		\$171	
3124	PRINTING/COPY SUPPLIES	\$372		\$0		\$186		\$186	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$905		\$0		\$453		\$453	
3140	NONCAPITALIZED IT - PC'S	\$0		\$2,871		\$1,435		\$1,435	
3143	NONCAPITALIZED IT - OTHER	\$0		\$289		\$144		\$144	
4140	DUES AND MEMBERSHIPS	\$0		\$195		\$98		\$98	
4180	OFFICIAL FUNCTIONS	\$156		\$6,052		\$3,104		\$3,104	
4220	REGISTRATION FEES	\$1,954		\$3,437		\$2,695		\$2,695	
5120	GRANTS-COUNTIES	\$39,557		\$8,887		\$24,222		\$24,222	
5140	GRANTS-INTERGOVERNMENTAL	\$40,000		\$7,822		\$23,911		\$23,911	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$728,532		(\$58,759)		\$784,484		\$789,577	
Total Expenditures Denoted in Object Codes		\$840,926		(\$13,323)		\$863,399		\$868,492	
Total Expenditures for Line Item		1,217,844	3.1	387,936	4.4	1,217,844	3.1	1,222,937	3.1
Total Spending Authority for Line Item		524,610	2.2	294,413	3.2	1,217,844	3.1	1,222,937	3.1
Amount Under/(Over) Expended		(693,234)	(0.9)	(93,523)	(1.2)	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Program Administration

**FY 2009-10
Actual**

**FY 2010-11
Actual**

**FY 2011-12
Estimate**

**FY 2012-13
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$3,100	0.0	\$754	0.0	\$1,927	0.0	\$1,927	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$703	0.0	\$352	0.0	\$352	0.0
B1C3XX	ACCOUNTING TECHNICIAN III	\$2,326	0.0	\$0	0.0	\$1,163	0.0	\$1,163	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$42,962	0.7	\$6,018	0.1	\$24,490	0.4	\$24,490	0.4
C7E1XX	NURSE CONSULTANT	\$149,801	1.8	\$119,945	1.5	\$134,873	1.7	\$134,873	1.7
G2C4XX	CUST SUPPORT COORD III	\$21,248	0.4	\$0	0.0	\$10,624	0.2	\$10,624	0.2
G3A3XX	ADMIN ASSISTANT II	\$12,975	0.3	\$0	0.0	\$6,488	0.2	\$6,488	0.2
G3A4XX	ADMIN ASSISTANT III	\$33,411	0.8	\$41,148	1.0	\$37,280	0.9	\$37,280	0.9
G3A5XX	OFFICE MANAGER I	\$56,015	1.0	\$58,008	1.0	\$57,012	1.0	\$57,012	1.0
H2I3XX	IT PROFESSIONAL I	\$5,732	0.1	\$0	0.0	\$2,866	0.1	\$2,866	0.1
H2I4XX	IT PROFESSIONAL II	\$23,092	0.3	\$0	0.0	\$11,546	0.2	\$11,546	0.2
H2I6XX	IT PROFESSIONAL IV	\$35,941	0.4	\$0	0.0	\$17,971	0.2	\$17,971	0.2
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$21,703	0.4	\$10,852	0.2	\$10,852	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$54,226	1.1	\$27,113	0.6	\$27,113	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$31,356	0.6	\$48,606	0.9	\$39,981	0.7	\$39,981	0.7
H6G4XX	GENERAL PROFESSIONAL IV	\$94,142	1.3	\$128,912	1.7	\$111,527	1.5	\$111,527	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$200,476	2.4	\$215,800	2.5	\$204,375	4.2	\$198,760	3.2
H6G6XX	GENERAL PROFESSIONAL VI	\$42,296	0.4	\$5,079	0.0	\$23,688	0.2	\$23,688	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$52,630	0.5	\$55,696	0.5	\$54,163	0.5	\$54,163	0.5
H6G8XX	MANAGEMENT	\$1,112	0.0	\$0	0.0	\$556	0.0	\$556	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$20,012	0.3	\$10,006	0.2	\$10,006	0.2
H2I2TX	IT TECHNICIAN II	\$9,159	0.2			\$9,159	0.2	\$9,159	0.2
H4M4XX	TECHNICIAN IV	\$22,335	0.4	\$45,868	0.9	\$34,102	0.7	\$34,102	0.7
Total Full and Part-time Employee Expenditures		\$840,109	11.6	\$822,478	12.0	\$832,110	13.6	\$826,495	12.6
PERA Contributions		\$92,250	N/A	\$67,601	N/A	\$79,926	N/A	\$79,926	N/A
Medicare		\$11,412	N/A	\$12,328	N/A	\$11,870	N/A	\$11,870	N/A
Overtime Wages		\$0	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		\$20,853	N/A	\$78,419	N/A	\$49,636	N/A	\$49,636	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Program Administration

	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$81,884	N/A	\$66,794	N/A	\$74,339	N/A	\$74,339	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$115	N/A	\$0	N/A	\$58	N/A	\$58	N/A
Total Temporary, Contract, and Other Expenditures	\$206,514	N/A	\$225,142	N/A	\$215,828	N/A	\$215,828	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$93,798	N/A	\$114,209	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$1,140,421	11.6	\$1,161,829	12.0	\$1,047,938	13.6	\$1,042,323	12.6

Operating Expenses

1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$5	\$3	\$3
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$1,418	\$709	\$709
1960	PERSONAL SVCS- IT - HARDWARE	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$315	\$0	\$158	\$158
2231	IT HARDWARE MAINT/REPAIR SVCS	\$565	\$120	\$342	\$342
2251	RENTAL/LEASE MOTOR POOL VEH	\$177	\$472	\$325	\$325
2253	RENTAL OF EQUIPMENT	\$2,264	\$2,307	\$2,285	\$2,285
2259	PARKING FEE REIMBURSEMENT	\$727	\$366	\$547	\$547
2511	IN-STATE COMMON CARRIER FARES	\$1,725	\$433	\$1,079	\$1,079
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,777	\$1,622	\$2,199	\$2,199
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,271	\$2,801	\$2,536	\$2,536
2514	STATE-OWNED AIRCRAFT	\$4,005	\$0	\$2,003	\$2,003
2521	IS/NON-EMPL - COMMON CARRIER	\$5,936	\$0	\$2,968	\$2,968
2522	IS/NON-EMPL - PERS PER DIEM	\$1,707	\$75	\$891	\$891
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,682	\$414	\$2,048	\$2,048
2531	OS COMMON CARRIER FARES	\$2,059	\$1,609	\$1,834	\$1,834
2532	OS PERSONAL TRAVEL PER DIEM	\$3,429	\$6,514	\$4,972	\$4,972
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$55	\$28	\$28
2611	PUBLIC RELATIONS	\$1,000	\$1,000	\$1,000	\$1,000
2630	COMM SVCS FROM DIV OF TELECOM	\$566	\$381	\$474	\$474
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,329	\$7,842	\$8,085	\$8,085
2680	PRINTING/REPRODUCTION SERVICES	\$2,406	\$628	\$1,517	\$1,517

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Program Administration

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
2710	PURCHASED MEDICAL SERVICES	\$1,000		\$0		\$500		\$500	
2820	OTHER PURCHASED SERVICES	\$367		\$0		\$183		\$183	
3115	DATA PROCESSING SUPPLIES	\$90		\$197		\$143		\$143	
3116	NONCAP IT - PURCHASED PC SW	\$1,457		\$13,070		\$7,263		\$7,263	
3117	EDUCATIONAL SUPPLIES	\$362		\$269		\$316		\$316	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$282		\$496		\$389		\$389	
3121	OFFICE SUPPLIES	\$2,543		\$3,539		\$3,041		\$3,041	
3123	POSTAGE	\$249		\$229		\$239		\$239	
3124	PRINTING/COPY SUPPLIES	\$2,993		\$4,521		\$3,757		\$3,757	
3128	NONCAPITALIZED EQUIPMENT	\$187		\$107		\$147		\$147	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$820		\$2,319		\$1,569		\$1,569	
3140	NONCAPITALIZED IT - PC'S	\$3,971		\$5,676		\$4,823		\$4,823	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$763		\$1,024		\$894		\$894	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$930		\$819		\$875		\$875	
4220	REGISTRATION FEES	\$3,174		\$8,448		\$5,811		\$5,811	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$455		\$0		\$228		\$228	
6212	IT SERVERS - DIRECT PURCHASE	\$6,285		\$0		\$3,143		\$3,143	
Total Expenditures Denoted in Object Codes		\$69,865		\$68,776		\$69,321		\$69,321	
Total Expenditures for Line Item		1,210,286	11.6	1,230,605	12.0	1,117,259	13.6	1,111,644	12.6
Total Spending Authority for Line Item		1,443,986	17.5	1,308,521	15.9	1,117,259	13.6	1,111,644	12.6
Amount Under/(Over) Expended		233,700	5.9	77,916	3.9	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$7,872	\$4,800	\$6,336	\$6,336
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$1,017	\$508	\$508
2514	STATE-OWNED AIRCRAFT	(\$1,028)	\$0	(\$514)	(\$514)
2611	PUBLIC RELATIONS	\$0	\$2,000	\$1,000	\$1,000
2631	COMM SVCS FROM OUTSIDE SOURCES	(\$2)	\$0	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$244	\$122	\$122
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$270	\$135	\$135
2710	PURCHASED MEDICAL SERVICES	\$60,940	\$84,883	\$72,912	\$72,912
2820	OTHER PURCHASED SERVICES	\$50,318	\$30,578	\$40,448	\$40,448
5120	GRANTS-COUNTIES	\$3,142,170	\$2,999,591	\$3,192,859	\$3,100,464
5170	GRANTS-SCHOOL DISTR	\$9,575	\$6,950	\$8,263	\$8,263
5440	PURCH SERV-INTERGOVERNMENTAL	\$105,144	\$88,675	\$96,910	\$96,910
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$169,831	\$146,454	\$158,143	\$158,143
Total Expenditures Denoted in Object Codes		\$3,544,821	\$3,365,463	\$3,577,121	\$3,484,726
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,544,821	\$3,365,463	\$3,577,121	\$3,484,726
Total Spending Authority for Line Item		\$3,604,750	\$3,451,160	\$3,577,121	\$3,484,726
Amount Under/(Over) Expended		\$59,929	\$85,697	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Traumatic Brain Injury Services						FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
						Actual	Actual	Estimate	Request
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$21,878	0.4	\$45,279	0.8	\$33,579	1.0	\$33,579	1.0
H2I3XX	IT PROFESSIONAL I	\$205	0.0	\$0	0.0	\$103	0.0	\$103	0.0
Total Full and Part-time Employee Expenditures		\$22,083	0.4	\$45,279	0.8	\$33,681	1.0	\$33,681	1.0
PERA Contributions		\$2,411	N/A	\$3,326	N/A	\$2,869	N/A	\$2,869	N/A
Medicare		\$407	N/A	\$630	N/A	\$519	N/A	\$519	N/A
Overtime Wages		\$0	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		\$7,077	N/A	\$0	N/A	\$3,539	N/A	\$3,539	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	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		\$9,895	N/A	\$3,956	N/A	\$6,926	N/A	\$6,926	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,251	N/A	\$5,445	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$35,229	0.4	\$54,680	0.8	\$40,607	1.0	\$40,607	1.0
Operating Expenses									
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$324		\$162		\$162	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$38		\$19		\$19	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,382		\$2,006		\$1,694		\$1,694	
2680	PRINTING/REPRODUCTION SERVICES	\$310		\$153		\$231		\$231	
3110	OTHER SUPPLIES & MATERIALS	\$26		\$0		\$13		\$13	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$67		\$33		\$33	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$55		\$28		\$28	
3121	OFFICE SUPPLIES	\$1,069		\$185		\$627		\$627	
3123	POSTAGE	\$45		\$0		\$23		\$23	
4220	REGISTRATION FEES	\$1,186		\$588		\$887		\$887	
5120	GRANTS-COUNTIES	\$75,160		\$84,240		\$135,373		\$135,943	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$5,520		\$9,120		\$7,320		\$7,320	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Traumatic Brain Injury Services	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request		
Total Expenditures Denoted in Object Codes	\$84,698		\$96,775		\$146,409		\$146,979		
Total Expenditures for Line Item	119,927	0.4	151,455	0.8	187,016	1.0	187,586	1.0	
Total Spending Authority for Line Item	187,636	1.0	187,782	1.0	187,016	1.0	187,586	1.0	
Amount Under/(Over) Expended	67,709	0.6	36,327	0.2	0	-	0	-	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

**(E) Family and Community Health - (3) Children
with Special Needs - (b) Genetics Counseling -
Personal Services**

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$61,585	1.0	\$63,540	1.0	\$62,563	1.0	\$62,563	1.0
H2I3XX	IT PROFESSIONAL I	\$470	0.0	\$0	0.0	\$235	0.0	\$235	0.0
Total Full and Part-time Employee Expenditures		\$62,055	1.0	\$63,540	1.0	\$62,798	1.0	\$62,798	1.0
PERA Contributions		\$5,762	N/A	\$4,861	N/A	\$5,312	N/A	\$5,312	N/A
Medicare		\$817	N/A	\$921	N/A	\$869	N/A	\$869	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$8,781	N/A	\$10,382	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,579	0.0	\$5,782	0.0	\$14,962	0.0	\$16,563	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,498	N/A	\$7,378	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$75,132	1.0	\$76,700	1.0	\$77,759	1.0	\$79,360	1.0
Total Spending Authority for Line Item		78,606	1.0	78,974	1.0	77,759	1.0	79,360	1.0
Amount Under/(Over) Expended		3,474	-	2,274	-	0	-	0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (3) Children with Special Needs - (b) Genetics Counseling - Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2511	IN-STATE COMMON CARRIER FARES	\$0	\$50	\$25	\$25
2531	OS COMMON CARRIER FARES	\$0	\$268	\$134	\$134
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$891	\$445	\$445
2631	COMM SVCS FROM OUTSIDE SOURCES	\$92	\$0	\$46	\$46
2710	PURCHASED MEDICAL SERVICES	\$1,463,403	\$1,319,286	\$1,494,216	\$1,494,216
3121	OFFICE SUPPLIES	\$0	\$267	\$133	\$133
3140	NONCAPITALIZED IT - PC'S	\$0	\$3,597	\$1,799	\$1,799
4220	REGISTRATION FEES	\$40	\$300	\$170	\$170
5440	PURCH SERV-INTERGOVERNMENTAL	\$8,817	\$147,360	\$78,089	\$78,089
Total Expenditures Denoted in Object Codes		\$1,472,352	\$1,472,019	\$1,575,057	\$1,575,057
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,472,352	\$1,472,019	\$1,575,057	\$1,575,057
Total Spending Authority for Line Item		\$1,501,817	\$1,501,817	\$1,575,057	\$1,575,057
Amount Under/(Over) Expended		\$29,465	\$29,798	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (4) Department of Human Services Grant		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Vacant	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
	None	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		0	-	0	-	0	-	0	-
Total Spending Authority for Line Item		29,790	0.2	29,790	0.2	29,790	0.2	29,790	0.2
Amount Under/(Over) Expended		29,790	0.2	29,790	0.2	29,790	0.2	29,790	0.2

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Family and Community Health - (5) Federal Grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$119	0.0	\$82	0.0	\$101	0.0	\$101	0.0
H2I3XX	IT PROFESSIONAL I	\$1,613	0.0	\$0	0.0	\$807	0.0	\$807	0.0
H2I4XX	IT PROFESSIONAL II	\$1,985	0.0	\$0	0.0	\$993	0.0	\$993	0.0
H2I5XX	IT PROFESSIONAL III	\$70,136	0.9	\$0	0.0	\$35,068	0.5	\$35,068	0.5
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$12,925	0.3	\$6,463	0.2	\$6,463	0.2
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$16,398	0.3	\$8,199	0.2	\$8,199	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$38	0.0	\$19	0.0	\$19	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$35,230	0.5	\$7,841	0.1	\$21,535	0.3	\$21,535	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$57,866	0.7	\$75,575	0.9	\$66,721	0.8	\$66,721	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$3,938	0.0	\$4,075	0.0	\$4,006	0.0	\$4,006	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$53,326	0.5	\$13,581	0.1	\$33,454	0.3	\$33,454	0.3
H6G8XX	MANAGEMENT	\$6	0.0	\$0	0.0	\$3	0.0	\$3	0.0
G3A3XX	ADMIN ASSISTANT II	\$11,661	0.3	\$0	0.0	\$5,831	0.2	\$5,831	0.2
G3A4XX	ADMIN ASSISTANT III	\$2,456	0.1	\$0	0.0	\$1,228	0.1	\$1,228	0.1
G2C4XX	CUST SUPPORT COORD III	\$201	0.0	\$0	0.0	\$101	0.0	\$101	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$8,452	0.2	\$35,206	0.6	\$21,829	0.4	\$21,829	0.4
H4M4XX	TECHNICIAN IV	\$2,514	0.0	\$46,052	0.8	\$24,283	0.4	\$24,283	0.4
Total Full and Part-time Employee Expenditures		\$249,503	3.2	\$211,773	3.3	\$230,638	3.2	\$230,638	3.2
PERA Contributions		\$37,947	N/A	\$17,264	N/A	\$27,606	N/A	\$27,606	N/A
Medicare		\$2,306	N/A	\$2,958	N/A	\$2,632	N/A	\$2,632	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$28,016	N/A	\$23,536	N/A	\$25,776	N/A	\$25,776	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,706	N/A	(\$75)	N/A	\$816	N/A	\$816	N/A
Total Temporary, Contract, and Other Expenditures		\$69,975	N/A	\$43,683	N/A	\$56,829	N/A	\$56,829	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$32,262	N/A	\$39,919	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$351,740	3.2	\$295,375	3.3	\$287,467	3.2	\$287,467	3.2

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (9) Prevention Services Division		Position and Object Code Detail			
(E) Family and Community Health - (5) Federal Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
		Actual	Actual	Estimate	Request
Operating Expenses					
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$142	\$463	\$302	\$302
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$200	\$0	\$100	\$100
2259	PARKING FEE REIMBURSEMENT	\$83	\$67	\$75	\$75
2511	IN-STATE COMMON CARRIER FARES	\$20	\$85	\$53	\$53
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,613	\$1,338	\$1,475	\$1,475
2513	IN-STATE PERS VEHICLE REIMBSMT	\$789	\$951	\$870	\$870
2514	STATE-OWNED AIRCRAFT	\$0	\$198	\$99	\$99
2521	IS/NON-EMPL - COMMON CARRIER	\$1,172	\$0	\$586	\$586
2522	IS/NON-EMPL - PERS PER DIEM	\$2,056	\$0	\$1,028	\$1,028
2523	IS/NON-EMPL - PERS VEH REIMB	\$63	\$0	\$32	\$32
2531	OS COMMON CARRIER FARES	\$1,920	\$2,067	\$1,993	\$1,993
2532	OS PERSONAL TRAVEL PER DIEM	\$3,584	\$2,367	\$2,976	\$2,976
2541	OS/NON-EMPL - COMMON CARRIER	\$2,318	\$557	\$1,438	\$1,438
2542	OS/NON-EMPL - PERS PER DIEM	\$1,782	\$0	\$891	\$891
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,056	\$10	\$533	\$533
2632	MNT PAYMENTS TO DPA	\$200	\$0	\$100	\$100
2680	PRINTING/REPRODUCTION SERVICES	\$27	\$270	\$149	\$149
2810	FREIGHT	\$120	\$0	\$60	\$60
3116	NONCAP IT - PURCHASED PC SW	\$4,730	\$16,327	\$10,529	\$10,529
3117	EDUCATIONAL SUPPLIES	\$196	\$0	\$98	\$98
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$82	\$41	\$41
3121	OFFICE SUPPLIES	\$783	\$128	\$456	\$456
3123	POSTAGE	\$0	\$21	\$10	\$10
3124	PRINTING/COPY SUPPLIES	\$0	\$356	\$178	\$178
3128	NONCAPITALIZED EQUIPMENT	\$1,064	\$0	\$532	\$532
3130	NON-MEDICAL LAB & SUPPLIES	\$33,564	\$0	\$16,782	\$16,782
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,501	\$751	\$751
3140	NONCAPITALIZED IT - PC'S	\$1,384	\$10,365	\$5,874	\$5,874
3141	NONCAPITALIZED IT - SERVERS	\$0	\$253	\$127	\$127
3143	NONCAPITALIZED IT - OTHER	\$566	\$961	\$763	\$763
4180	OFFICIAL FUNCTIONS	\$343	\$0	\$172	\$172
4220	REGISTRATION FEES	\$1,480	\$7,750	\$4,615	\$4,615
5120	GRANTS-COUNTIES	\$52,989	\$33,266	\$43,128	\$43,128

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(E) Family and Community Health - (5) Federal Grants		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
5140	GRANTS-INTERGOVERNMENTAL	\$5,242		\$11,944		\$8,593		\$8,593	
5420	PURCH SERV-COUNTIES	\$2,105		\$5,631		\$3,868		\$3,868	
5440	PURCH SERV-INTERGOVERNMENTAL	\$200,274		\$587,849		\$305,060		\$310,924	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$128,044		\$71,651		\$99,847		\$99,847	
6211	IT PC'S - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$449,910		\$756,458		\$514,183		\$520,047	
Total Expenditures for Line Item		801,650	3.2	1,051,834	3.3	801,650	3.2	807,514	3.2
Total Spending Authority for Line Item		500,151	4.6	424,871	1.2	801,650	3.2	807,514	3.2
Amount Under/(Over) Expended		(301,499)	1.4	(626,963)	(2.1)	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(F) Nutrition Services - Women, Infants, and Children Supplemental Food Grant		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$4,970	0.0	\$1,279	0.0	\$3,125	0.0	\$3,125	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$1,071		\$536	0.0	\$536	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$237,529	4.2	\$235,201	4.0	\$236,365	4.1	\$236,365	4.1
C7C4XX	HEALTH PROFESSIONAL IV	\$31,183	0.4	\$36,942	0.5	\$34,062	0.4	\$34,062	0.4
C7C7XX	HEALTH PROFESSIONAL VII	\$105,007	1.0	\$108,251	1.0	\$106,629	1.0	\$106,629	1.0
G2C2TX	CUST SUPPORT COORD I	\$92,256	2.0	\$96,957	2.0	\$94,607	2.0	\$94,607	2.0
G2D4XX	DATA SPECIALIST	\$44,418	1.0	\$45,828	1.0	\$45,123	1.0	\$45,123	1.0
G3A4XX	ADMIN ASSISTANT III	\$37,288	1.0	\$38,472	1.0	\$37,880	1.0	\$37,880	1.0
H2I2TX	IT TECHNICIAN II	\$54,735	1.0	\$13,851	0.3	\$34,293	0.7	\$34,293	0.7
H2I3XX	IT PROFESSIONAL I	\$9,228	0.1	\$0	0.0	\$4,614	0.1	\$4,614	0.1
H2I4XX	IT PROFESSIONAL II	\$154,272	2.2	\$0	0.0	\$77,136	1.1	\$77,136	1.1
H2I6XX	IT PROFESSIONAL IV	\$139,516	1.9	\$0	0.0	\$69,758	1.0	\$69,758	1.0
H4R1XX	PROGRAM ASSISTANT I	\$42,794	1.0	\$44,940	1.0	\$43,867	1.0	\$43,867	1.0
H4R2XX	PROGRAM ASSISTANT II	\$2,700	0.1	\$3,436	0.1	\$3,068	0.1	\$3,068	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$87,284	1.9	\$77,523	1.6	\$82,404	1.8	\$82,404	1.8
H6G3XX	GENERAL PROFESSIONAL III	\$54,227	1.0	\$108,845	2.0	\$81,536	1.5	\$81,536	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$61,074	1.0	\$70,423	1.0	\$65,749	1.0	\$65,749	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$131,086	1.8	\$113,901	1.6	\$122,493	4.0	\$122,493	4.0
H6G6XX	GENERAL PROFESSIONAL VI	\$99,044	1.0	\$86,597	0.8	\$92,820	0.9	\$92,820	0.9
H6G8XX	MANAGEMENT	\$8,297	0.1	\$9,555	0.1	\$8,926	0.1	\$8,926	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$6,469	0.2	\$11,536	0.3	\$9,003	0.3	\$9,003	0.3
Total Full and Part-time Employee Expenditures		\$1,403,377	22.9	\$1,104,607	18.2	\$1,253,992	22.9	\$1,253,992	22.9
PERA Contributions		\$141,536	N/A	\$82,053	N/A	\$111,795	N/A	\$111,795	N/A
Medicare		\$19,677	N/A	\$15,527	N/A	\$17,602	N/A	\$17,602	N/A
Overtime Wages		\$0	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		\$0	N/A	\$20,952	N/A	\$10,476	N/A	\$10,476	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$62,867	N/A	\$60,444	N/A	\$61,656	N/A	\$61,656	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(F) Nutrition Services - Women, Infants, and Children		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Supplemental Food Grant		Actual		Actual		Estimate		Request	
Other Expenditures (specify as necessary)		\$14,805	N/A	\$2,602	N/A	\$8,704	N/A	\$8,704	N/A
Total Temporary, Contract, and Other Expenditures		\$238,885	N/A	\$181,578	N/A	\$210,232	N/A	\$210,232	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$184,710	N/A	\$153,115	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,826,972	22.9	\$1,439,300	18.2	\$1,464,224	22.9	\$1,464,224	22.9
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$540		\$270		\$270	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,814		\$2,910		\$2,362		\$2,362	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$829		\$0		\$415		\$415	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$944		\$0		\$472		\$472	
2253	RENTAL OF EQUIPMENT	\$2,087		\$1,958		\$2,022		\$2,022	
2259	PARKING FEE REIMBURSEMENT	\$1,688		\$426		\$1,057		\$1,057	
2511	IN-STATE COMMON CARRIER FARE	\$5,773		\$11,425		\$8,599		\$8,599	
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,060		\$17,816		\$15,438		\$15,438	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,625		\$6,686		\$6,155		\$6,155	
2522	IS/NON-EMPL - PERS PER DIEM	\$4,776		\$569		\$2,673		\$2,673	
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,346		\$1,045		\$1,696		\$1,696	
2531	OS COMMON CARRIER FARES	\$4,862		\$2,932		\$3,897		\$3,897	
2532	OS PERSONAL TRAVEL PER DIEM	\$11,033		\$9,054		\$10,043		\$10,043	
2533	OS PERS VEHICLE REIMBURSEMENT	\$279		\$490		\$384		\$384	
2542	OS/NON-EMPL - PERS PER DIEM	\$204		\$0		\$102		\$102	
2543	OS/NON-EMPL - PERS VEH REIMB	\$51		\$0		\$26		\$26	
2610	ADVERTISING	\$435		\$487		\$461		\$461	
2612	OTHER MARKETING EXPENSES	(\$200)		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$2,808		\$1,219		\$2,013		\$2,013	
2631	COMM SVCS FROM OUTSIDE SOURCE	\$16,486		\$14,510		\$15,498		\$15,498	
2640	GGCC BILLINGS-PURCH SERV	\$47,276		\$0		\$23,638		\$23,638	
2650	OIT PURCHASED SERVICES	\$0		\$1,818		\$909		\$909	
2680	PRINTING/REPRODUCTION SERVICE	\$112,321		\$96,638		\$104,479		\$104,479	
2681	PHOTOCOPY REIMBURSEMENT	\$40		\$16		\$28		\$28	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(F) Nutrition Services - Women, Infants, and Children		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Supplemental Food Grant		Actual		Actual		Estimate		Request	
2820	OTHER PURCHASED SERVICES	\$14,961		\$31,927		\$23,444		\$23,444	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$146		\$996		\$571		\$571	
3116	NONCAP IT - PURCHASED PC SW	\$5,539		\$10,492		\$8,016		\$8,016	
3117	EDUCATIONAL SUPPLIES	\$2,170		\$85		\$1,127		\$1,127	
3118	FOOD AND FOOD SERV SUPPLIES	\$65,492,265		\$65,327,838		\$65,410,052		\$65,410,052	
3119	MEDICAL LABORATORY & SUPPLIE	\$176,501		\$212,673		\$194,487		\$194,487	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$8,829		\$2,287		\$5,558		\$5,558	
3121	OFFICE SUPPLIES	\$16,088		\$18,561		\$17,325		\$17,325	
3123	POSTAGE	\$3,284		\$2,183		\$2,734		\$2,734	
3124	PRINTING/COPY SUPPLIES	\$6,937		\$9,834		\$8,385		\$8,385	
3128	NONCAPITALIZED EQUIPMENT	\$160,538		\$201,849		\$181,194		\$181,194	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,918		\$1,198		\$1,558		\$1,558	
3140	NONCAPITALIZED IT - PC'S	\$79,010		\$93,263		\$86,137		\$86,137	
3143	NONCAPITALIZED IT - OTHER	\$13,805		\$674,471		\$344,138		\$344,138	
4140	DUES AND MEMBERSHIPS	\$3,487		\$4,338		\$3,913		\$3,913	
4180	OFFICIAL FUNCTIONS	\$12,188		\$51,704		\$31,946		\$31,946	
4181	CUSTOMER WORKSHOPS	\$0		\$466		\$233		\$233	
4220	REGISTRATION FEES	\$12,019		\$9,794		\$10,907		\$10,907	
5120	GRANTS-COUNTIES	\$21,080,158		\$22,153,006		\$24,160,803		\$24,196,109	
5460	PURCH SERV-OTHER STATES	\$590,043		\$612,201		\$601,122		\$601,122	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$1,712,570		\$1,780,451		\$1,746,511		\$1,746,511	
6510	CAPITALIZED PROFESSIONAL SVCS	\$484,884		\$901,078		\$692,981		\$692,981	
Total Expenditures Denoted in Object Codes		\$90,111,877		\$92,271,233		\$93,735,776		\$93,771,082	
Total Expenditures for Line Item		91,938,849	22.9	93,710,533	18.2	95,200,000	22.9	95,235,306	22.9
Total Spending Authority for Line Item		69,364,966	21.3	111,913,876	17.8	95,200,000	22.9	95,235,306	22.9
Amount Under/(Over) Expended		(22,573,883)	(1.6)	18,203,343	(0.4)	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(F) Nutrition Services - Child and Adult Care Food Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$2,243	0.0	\$619	0.0	\$1,431	0.0	\$1,431	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$501	0.0	\$251	0.0	\$251	0.0
B1C3XX	ACCOUNTING TECHNICIAN II	\$34,774	0.8	\$0	0.0	\$17,387	0.4	\$17,387	0.4
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$31,016	0.7	\$15,508	0.4	\$15,508	0.4
C7C2TX	HEALTH PROFESSIONAL II	\$43,697	1.0	\$67,712	1.5	\$55,704	1.2	\$55,704	1.2
C7C3XX	HEALTH PROFESSIONAL III	\$118,160	1.9	\$116,045	1.9	\$117,103	1.5	\$117,103	1.5
C7C4XX	HEALTH PROFESSIONAL IV	\$63,155	1.0	\$65,160	1.0	\$64,158	1.2	\$64,158	1.2
C7C7XX	HEALTH PROFESSIONAL VII	\$3,055	0.0	\$3,241	0.0	\$3,148	0.0	\$3,148	0.0
H2I3XX	IT PROFESSIONAL I	\$4,019	0.1	\$0	0.0	\$2,010	0.1	\$2,010	0.1
H2I4XX	IT PROFESSIONAL II	\$9,694	0.2	\$0	0.0	\$4,847	0.1	\$4,847	0.1
H4R1XX	PROGRAM ASSISTANT I	\$46,551	0.9	\$51,253	1.0	\$48,902	1.0	\$48,902	1.0
H4R2XX	PROGRAM ASSISTANT II	\$1,396	0.0	\$1,473	0.0	\$1,434	0.0	\$1,434	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$1,205	0.0	\$602	0.0	\$602	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$433	0.0	\$866	0.0	\$650	0.0	\$650	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$70,877	1.0	\$80,732	1.1	\$75,805	1.0	\$75,805	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$415	0.0	\$916	0.0	\$666	0.0	\$666	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$98,047	1.0	\$101,160	1.0	\$99,604	1.0	\$99,604	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$788	0.0	\$394	0.0	\$394	0.0
H6G8XX	MANAGEMENT	\$4,248	0.0	\$4,096	0.0	\$4,172	0.0	\$4,172	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$347	0.0	\$174	0.0	\$174	0.0
Total Full and Part-time Employee Expenditures		\$500,764	7.9	\$527,130	8.2	\$513,947	7.9	\$513,947	7.9
PERA Contributions		\$50,634	N/A	\$38,426	N/A	\$44,530	N/A	\$44,530	N/A
Medicare		\$7,252	N/A	\$7,271	N/A	\$7,262	N/A	\$7,262	N/A
Overtime Wages		\$0	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		\$14,315	N/A	\$0	N/A	\$7,158	N/A	\$7,158	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,805	N/A	\$98,211	N/A	\$50,008	N/A	\$50,008	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$420	N/A	\$35	N/A	\$228	N/A	\$228	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(F) Nutrition Services - Child and Adult Care Food Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Temporary, Contract, and Other Expenditures		\$74,426	N/A	\$143,943	N/A	\$109,185	N/A	\$109,185	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$76,864	N/A	\$92,329	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$652,054	7.9	\$763,402	8.2	\$623,132	7.9	\$623,132	7.9
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$220		\$60		\$140		\$140	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,261		\$3,253		\$4,257		\$4,257	
2253	RENTAL OF EQUIPMENT	\$702		\$758		\$730		\$730	
2259	PARKING FEE REIMBURSEMENT	\$173		\$184		\$179		\$179	
2511	IN-STATE COMMON CARRIER FARES	\$2,686		\$3,264		\$2,975		\$2,975	
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,352		\$11,426		\$10,889		\$10,889	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$346		\$871		\$608		\$608	
2531	OS COMMON CARRIER FARES	\$2,200		\$843		\$1,522		\$1,522	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,814		\$1,767		\$1,791		\$1,791	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,978		\$3,717		\$2,848		\$2,848	
2680	PRINTING/REPRODUCTION SERVICES	\$6,833		\$3,336		\$5,084		\$5,084	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$17		\$8		\$8	
2831	STORAGE-PUR SERV	\$2,403		\$4,847		\$3,625		\$3,625	
3110	OTHER SUPPLIES & MATERIALS	\$518		\$0		\$259		\$259	
3112	AUTOMOTIVE SUPPLIES	\$4		\$3		\$4		\$4	
3115	DATA PROCESSING SUPPLIES	\$0		\$172		\$86		\$86	
3116	NONCAP IT - PURCHASED PC SW	\$119		\$952		\$536		\$536	
3117	EDUCATIONAL SUPPLIES	\$0		\$2,092		\$1,046		\$1,046	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11		\$1,211		\$611		\$611	
3121	OFFICE SUPPLIES	\$4,804		\$2,777		\$3,790		\$3,790	
3123	POSTAGE	\$466		\$1,492		\$979		\$979	
3124	PRINTING/COPY SUPPLIES	\$237		\$471		\$354		\$354	
3128	NONCAPITALIZED EQUIPMENT	\$404		\$4,199		\$2,302		\$2,302	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$1,534		\$767		\$767	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,942		\$971		\$971	
3143	NONCAPITALIZED IT - OTHER	\$115		\$404		\$259		\$259	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(F) Nutrition Services - Child and Adult Care Food Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
4140	DUES AND MEMBERSHIPS	\$200		\$200		\$200		\$200	
4180	OFFICIAL FUNCTIONS	\$161		\$607		\$384		\$384	
4220	REGISTRATION FEES	\$2,816		\$2,412		\$2,614		\$2,614	
5110	GRANTS-CITIES	\$123,450		\$134,290		\$128,870		\$128,870	
5120	GRANTS-COUNTIES	\$1,085,698		\$639,918		\$862,808		\$862,808	
5140	GRANTS-INTERGOVERNMENTAL	\$612,146		\$650,399		\$631,272		\$631,272	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$315,802		\$390,845		\$353,324		\$353,324	
5170	GRANTS-SCHOOL DISTR	\$445,079		\$461,790		\$453,435		\$453,435	
5180	GRANTS-SPECIAL DIST	\$230		\$0		\$115		\$115	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$19,999,282		\$21,136,610		\$20,175,791		\$20,187,698	
Total Expenditures Denoted in Object Codes		\$22,626,510		\$23,468,665		\$22,655,432		\$22,667,339	
Total Expenditures for Line Item		23,278,564	7.9	24,232,067	8.2	23,278,564	7.9	23,290,471	7.9
Total Spending Authority for Line Item		24,052,217	12.8	22,580,394	7.7	23,278,564	7.9	23,290,471	7.9
Amount Under/(Over) Expended		773,653	4.9	(1,651,673)	(0.5)	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (9) Prevention Services Division

Position and Object Code Detail

(G) Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$740	0.0	\$116	0.0	\$428	0.0	\$428	0.0
G3A3XX	ADMIN ASSISTANT II	\$5,664	0.2	\$0	0.0	\$2,832	0.1	\$2,832	0.1
G3A4XX	ADMIN ASSISTANT III	\$24,085	0.7	\$0	0.0	\$12,043	0.4	\$12,043	0.4
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$4,652	0.1	\$2,326	0.1	\$2,326	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$1,316	0.0	\$1,745	0.0	\$1,530	0.0	\$1,530	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$25,976	0.5	\$14,033	0.2	\$20,004	0.4	\$20,004	0.4
H6G4XX	GENERAL PROFESSIONAL IV	\$113,598	1.2	\$27,244	0.4	\$70,421	1.7	\$70,421	1.7
H6G5XX	GENERAL PROFESSIONAL V	\$8,659	0.1	\$13,511	0.2	\$11,085	0.1	\$11,085	0.1
H6G6XX	GENERAL PROFESSIONAL VI	\$3,825	0.0	\$18,408	0.2	\$11,116	0.1	\$11,116	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$2,709	0.0	\$14,288	0.2	\$8,499	0.1	\$8,499	0.1
H6G8XX	MANAGEMENT	\$7,746	0.1	\$18,318	0.1	\$13,032	0.1	\$13,032	0.1
C7C3XX	HEALTH PROFESSIONAL III	\$16,767	0.3	\$0	0.0	\$8,384	0.2	\$8,384	0.2
H2I3XX	IT PROFESSIONAL I	\$139	0.0	\$0	0.0	\$70	0.0	\$70	0.0
Total Full and Part-time Employee Expenditures		\$211,224	3.1	\$112,315	1.4	\$161,769	3.1	\$161,769	3.1
PERA Contributions		\$29,203	N/A	\$11,273	N/A	\$20,238	N/A	\$20,238	N/A
Medicare		\$4,106	N/A	\$1,993	N/A	\$3,050	N/A	\$3,050	N/A
Overtime Wages		\$0	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		\$30,049	N/A	\$53,517	N/A	\$41,783	N/A	\$41,783	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$28,756	N/A	\$2,246	N/A	\$15,501	N/A	\$15,501	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$63	N/A	\$35	N/A	\$49	N/A	\$49	N/A
Total Temporary, Contract, and Other Expenditures		\$92,177	N/A	\$69,064	N/A	\$80,621	N/A	\$80,621	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$32,819	N/A	\$15,882	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$336,220	3.1	\$197,261	1.4	\$242,390	3.1	\$242,390	3.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (9) Prevention Services Division		Position and Object Code Detail			
(G) Federal Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
		Actual	Actual	Estimate	Request
Operating Expenses					
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$720	\$360	\$360
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,767	\$568	\$3,168	\$3,168
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$67	\$64	\$65	\$65
2511	IN-STATE COMMON CARRIER FARES	\$0	\$43	\$22	\$22
2512	IN-STATE PERS TRAVEL PER DIEM	\$288	\$0	\$144	\$144
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$121	\$60	\$60
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$300	\$150	\$150
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$502	\$251	\$251
2531	OS COMMON CARRIER FARES	\$0	\$1,498	\$749	\$749
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,078	\$1,039	\$1,039
2610	ADVERTISING	\$37,736	\$35,000	\$36,368	\$36,368
2611	PUBLIC RELATIONS	\$413	\$2,500	\$1,456	\$1,456
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,417	\$1,207	\$1,812	\$1,812
2820	OTHER PURCHASED SERVICES	\$1,186	\$2,430	\$1,808	\$1,808
3110	OTHER SUPPLIES & MATERIALS	\$1,920	\$18	\$969	\$969
3115	DATA PROCESSING SUPPLIES	\$0	\$107	\$54	\$54
3116	NONCAP IT - PURCHASED PC SW	\$0	\$851	\$426	\$426
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$36	\$411	\$224	\$224
3121	OFFICE SUPPLIES	\$831	\$1,220	\$1,026	\$1,026
3123	POSTAGE	\$13	\$37	\$25	\$25
3124	PRINTING/COPY SUPPLIES	\$2,649	\$1,234	\$1,942	\$1,942
3128	NONCAPITALIZED EQUIPMENT	(\$159)	\$4,080	\$1,960	\$1,960
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,523	\$762	\$762
3140	NONCAPITALIZED IT - PC'S	\$2,388	\$2,980	\$2,684	\$2,684
3143	NONCAPITALIZED IT - OTHER	\$2,335	\$1,405	\$1,870	\$1,870
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$392	\$196	\$196
4140	DUES AND MEMBERSHIPS	\$0	\$1,500	\$750	\$750
4180	OFFICIAL FUNCTIONS	\$0	\$2,814	\$1,407	\$1,407
4220	REGISTRATION FEES	\$958	\$474	\$716	\$716

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(G) Federal Grants		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
5120	GRANTS-COUNTIES	\$0		\$0		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$0		\$94,776		\$98,733	
6212	IT SERVERS - DIRECT PURCHASE	\$9,124		\$0		\$4,562		\$4,562	
Total Expenditures Denoted in Object Codes		\$67,968		\$66,077		\$161,799		\$165,756	
Total Expenditures for Line Item		404,188	3.1	263,338	1.4	404,188	3.1	408,145	3.1
Total Spending Authority for Line Item		638,523	5.3	423,804	2.7	404,188	3.1	408,145	3.1
Amount Under/(Over) Expended		234,335	2.2	160,466	1.3	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13							Schedule 3		
(9) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Licensure, Health Facilities General Licensure Program									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$3,504,255	47.2	\$272,081	\$3,232,174	\$0	\$0	\$0	\$0	\$272,081
SB 09-128 Sunset Unlicensed Administration Of Meds	\$15,218	0.1	\$0	\$15,218	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$5,139)	0.0	(\$4,537)	(\$602)	\$0	\$0	\$0	\$0	(\$4,537)
Final FY 2009-10 Appropriation	\$3,514,334	47.3	\$267,544	\$3,246,790	\$0	\$0	\$0	\$0	\$267,544
FY10 Allocated Pots	\$27,295	0.0	\$27,295	\$0	\$0	\$0	\$0	\$0	\$27,295
FY10 Total Available Spending Authority	\$3,541,629	47.3	\$294,839	\$3,246,790	\$0	\$0	\$0	\$0	\$294,839
FY10 Expenditures	\$2,547,744	29.1	\$294,839	\$2,252,905	\$0	\$0	\$0	\$0	\$294,839
FY 2009-10 Reversion \ (Overexpenditure)	\$993,885	18.2	\$0	\$993,885	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$4,042,310	57.0	\$266,495	\$3,775,815	\$0	\$0	\$0	\$0	\$266,495
Supplemental Appropriation S.B. 11-149	(\$2,232)	0.0	(\$2,232)	\$0	\$0	\$0	\$0	\$0	(\$2,232)
Final FY 2010-11 Appropriation	\$4,040,078	57.0	\$264,263	\$3,775,815	\$0	\$0	\$0	\$0	\$264,263
FY11 Allocated Pots	\$223,903	0.0	\$53,279	\$170,624	\$0	\$0	\$0	\$0	\$53,279
FY11 Total Available Spending Authority	\$4,263,981	57.0	\$317,542	\$3,946,439	\$0	\$0	\$0	\$0	\$317,542
FY11 Expenditures	\$3,250,196	36.3	\$317,542	\$2,932,654	\$0	\$0	\$0	\$0	\$317,542
FY 2010-11 Reversion \ (Overexpenditure)	\$1,013,785	20.7	\$0	\$1,013,785	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,018,609	57.0	\$268,192	\$3,750,417	\$0	\$0	\$0	\$0	\$268,192
PERA Adjustment S.B. 11-076	(\$44,693)	0.0	(\$3,983)	(\$40,710)	\$0	\$0	\$0	\$0	(\$3,983)
HB 11-1101 Exempt FQHCs state licensure	(\$24,581)	(0.4)	\$0	(\$24,581)	\$0	\$0	\$0	\$0	\$0
HB 11-1323 Exempt Rural Health Clinics	(\$529)	0.0	\$0	(\$529)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,948,806	56.6	\$264,209	\$3,684,597	\$0	\$0	\$0	\$0	\$264,209
FY12 Personal Services allocation	\$3,782,442	56.6	\$253,078	\$3,529,364	\$0	\$0	\$0	\$0	\$253,078
FY12 Operating allocation	\$166,364	0.0	\$11,131	\$155,233	\$0	\$0	\$0	\$0	\$11,131
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$3,948,806	56.6	\$264,209	\$3,684,597	\$0	\$0	\$0	\$0	\$264,209
Restore PERA Adjustment S.B. 11-076	\$44,693	0.0	\$3,983	\$40,710	\$0	\$0	\$0	\$0	\$3,983
FY 2012-13 Base Request	\$3,993,499	56.6	\$268,192	\$3,725,307	\$0	\$0	\$0	\$0	\$268,192
FY 2012-13 Total Request	\$3,993,499	56.6	\$268,192	\$3,725,307	\$0	\$0	\$0	\$0	\$268,192
FY13 Personal Services allocation	\$3,827,135	56.6	\$257,061	\$3,570,074	\$0	\$0	\$0	\$0	\$257,061
FY13 Operating allocation	\$166,364	0.0	\$11,131	\$155,233	\$0	\$0	\$0	\$0	\$11,131

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13							Schedule 3		
(9) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Licensure, Medicaid Survey and Certification Program									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$6,876,532	97.4	\$0	\$0	\$3,985,071	\$2,891,461	\$3,985,071	\$1,343,549	\$1,343,549
Supplemental Appropriation H.B. 10-1311	(\$21,370)	0.0	\$0	\$0	\$11,928	(\$33,298)	\$11,928	\$4,175	\$4,175
Final FY 2009-10 Appropriation	\$6,855,162	97.4	\$0	\$0	\$3,996,999	\$2,858,163	\$3,996,999	\$1,347,724	\$1,347,724
FY10 Allocated Pots	\$52,199	0.0	\$0	\$0	\$52,199	\$0	\$52,199	\$18,270	\$18,270
FY10 Total Available Spending Authority	\$6,907,361	97.4	\$0	\$0	\$4,049,198	\$2,858,163	\$4,049,198	\$1,365,994	\$1,365,994
FY10 Expenditures	\$8,099,494	94.8	\$0	\$0	\$4,049,198	\$4,050,296	\$4,049,198	\$1,365,994	\$1,365,994
FY 2009-10 Reversion \ (Overexpenditure)	(\$1,192,133)	2.6	\$0	\$0	\$0	(\$1,192,133)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$7,660,895	93.6	\$0	\$0	\$3,847,994	\$3,812,901	\$3,847,994	\$1,298,244	\$1,298,244
Supplemental Appropriation S.B. 11-149	(\$36,092)	0.0	\$0	\$0	(\$36,092)	\$0	(\$36,092)	(\$12,632)	(\$12,632)
Final FY 2010-11 Appropriation	\$7,624,803	93.6	\$0	\$0	\$3,811,902	\$3,812,901	\$3,811,902	\$1,285,612	\$1,285,612
FY11 Allocated Pots	\$321,414	0.0	\$0	\$0	\$321,414	\$0	\$321,414	\$121,812	\$121,812
FY11 Total Available Spending Authority	\$7,946,217	93.6	\$0	\$0	\$4,133,316	\$3,812,901	\$4,133,316	\$1,407,424	\$1,407,424
FY11 Expenditures	\$8,421,210	94.5	\$0	\$0	\$4,133,316	\$4,287,894	\$4,133,316	\$1,407,424	\$1,407,424
FY 2010-11 Reversion \ (Overexpenditure)	(\$474,993)	(0.9)	\$0	\$0	\$0	(\$474,993)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,992,084	93.6	\$0	\$0	\$3,869,104	\$4,122,980	\$3,869,104	\$1,354,187	\$1,354,187
PERA Adjustment S.B. 11-076	(\$151,854)	0.0	\$0	\$0	(\$79,170)	(\$72,684)	(\$79,170)	(\$27,710)	(\$27,710)
FY 2011-12 Total Appropriation	\$7,840,230	93.6	\$0	\$0	\$3,789,934	\$4,050,296	\$3,789,934	\$1,326,477	\$1,326,477
FY12 Personal Services allocation	\$6,693,171	93.6	\$0	\$0	\$3,489,434	\$3,203,737	\$3,489,434	\$1,229,747	\$1,229,747
FY12 Operating allocation	\$1,147,059	0.0	\$0	\$0	\$300,500	\$846,559	\$300,500	\$96,730	\$96,730
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$7,840,230	93.6	\$0	\$0	\$3,789,934	\$4,050,296	\$3,789,934	\$1,326,477	\$1,326,477
Restore PERA Adjustment S.B. 11-076	\$151,854	0.0	\$0	\$0	\$79,170	\$72,684	\$79,170	\$27,710	\$27,710
Base adjustment for Medicaid Federal proportional alloca	\$165,799	0.0	\$0	\$0	\$165,799	\$0	\$165,799	\$11,571	\$11,571
FY 2012-13 Base Request	\$8,157,883	93.6	\$0	\$0	\$4,034,903	\$4,122,980	\$4,034,903	\$1,365,758	\$1,365,758
FY 2012-13 Total Request	\$8,157,883	93.6	\$0	\$0	\$4,034,903	\$4,122,980	\$4,034,903	\$1,365,758	\$1,365,758
FY13 Personal Services allocation	\$6,845,025	93.6	\$0	\$0	\$3,568,605	\$3,276,420	\$3,568,605	\$1,215,658	\$1,215,658
FY13 Operating allocation	\$1,312,858	0.0	\$0	\$0	\$466,298	\$846,560	\$466,298	\$150,100	\$150,100

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(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,153,368	12.9	\$0	\$1,153,368	\$0	\$0	\$0	\$0	\$0
HB 09-1275 EMT Provisional Certification	\$18,979	0.4	\$0	\$18,979	\$0	\$0	\$0	\$0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	\$215,734	3.0	\$0	\$215,734	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$20,491)	0.0	\$0	(\$20,491)	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,367,590	16.3	\$0	\$1,367,590	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$62,752	0.0	\$0	\$62,752	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,430,342	16.3	\$0	\$1,430,342	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$1,417,220	11.6	\$0	\$1,417,220	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,122	4.7	\$0	\$13,122	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,305,419	15.5	\$0	\$1,305,419	\$0	\$0	\$0	\$0	\$0
HB 10-1260, Sunset BD Medical Examiners	\$67,979	0.9	\$0	\$67,979	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,373,398	16.4	\$0	\$1,373,398	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$86,101	0.0	\$0	\$86,101	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,459,499	16.4	\$0	\$1,459,499	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,441,950	15.0	\$0	\$1,441,950	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$17,549	1.4	\$0	\$17,549	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$18,975)	0.0	\$0	(\$18,975)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,351,968	16.4	\$0	\$1,351,968	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$1,190,107	16.4	\$0	\$1,190,107	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$161,861	0.0	\$0	\$161,861	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,351,968	16.4	\$0	\$1,351,968	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$18,975	0.0	\$0	\$18,975	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$1,209,082	16.4	\$0	\$1,209,082	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$161,861	0.0	\$0	\$161,861	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13							Schedule 3		
(9) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0

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(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Emergency Medical Services Provider Grants									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$2,078,793	0.0	\$0	\$2,078,793	\$0	\$0	\$0	\$0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	\$4,698,189	0.0	\$0	\$4,698,189	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$6,776,982	0.0	\$0	\$6,776,982	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$6,776,982	0.0	\$0	\$6,776,982	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$6,455,509	0.0	\$0	\$6,455,509	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$321,473	0.0	\$0	\$321,473	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$6,228,601	0.0	\$0	\$6,228,601	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$565,295	0.0	\$0	\$565,295	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0

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(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Trauma Facility Designation Program									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$3,580)	0.0	\$0	(\$3,580)	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$385,198	2.1	\$0	\$385,198	\$0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$385,198	2.1	\$0	\$385,198	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$361,327	1.9	\$0	\$361,327	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$23,871	0.2	\$0	\$23,871	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$186,820	1.3	\$0	\$186,820	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$199,049	0.8	\$0	\$199,049	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$3,025)	0.0	\$0	(\$3,025)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$380,212	2.1	\$0	\$380,212	\$0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$363,115	2.1	\$0	\$363,115	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$17,097	0.0	\$0	\$17,097	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$380,212	2.1	\$0	\$380,212	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$3,025	0.0	\$0	\$3,025	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$366,140	2.1	\$0	\$366,140	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$17,097	0.0	\$0	\$17,097	\$0	\$0	\$0	\$0	\$0

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(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Federal Grants									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$6,660)	0.0	\$0	\$0	\$0	(\$6,660)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$131,340	0.8	\$0	\$0	\$0	\$131,340	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$131,340	0.8	\$0	\$0	\$0	\$131,340	\$0	\$0	\$0
FY10 Expenditures	\$255,779	2.5	\$0	\$0	\$0	\$255,779	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$124,439)	(1.7)	\$0	\$0	\$0	(\$124,439)	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
FY11 Expenditures	\$154,921	1.5	\$0	\$0	\$0	\$154,921	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$49,330)	(0.6)	\$0	\$0	\$0	(\$49,330)	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$2,846)	0.0	\$0	\$0	\$0	(\$2,846)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$255,779	2.5	\$0	\$0	\$0	\$255,779	\$0	\$0	\$0
FY12 Personal Services allocation	\$213,466	2.5	\$0	\$0	\$0	\$213,466	\$0	\$0	\$0
FY12 Operating allocation	\$42,313	0.0	\$0	\$0	\$0	\$42,313	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$255,779	2.5	\$0	\$0	\$0	\$255,779	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,846	0.0	\$0	\$0	\$0	\$2,846	\$0	\$0	\$0
FY 2012-13 Base Request	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
FY 2012-13 Total Request	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
FY13 Personal Services allocation	\$216,312	2.5	\$0	\$0	\$0	\$216,312	\$0	\$0	\$0
FY13 Operating allocation	\$42,313	0.0	\$0	\$0	\$0	\$42,313	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

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(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Poison Control									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
Supplemental Appropriation H.B. 10-1311	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY10 Expenditures	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY11 Expenditures	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2011-12 Total Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2012-13 Base Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2012-13 Total Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

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(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Indirect Cost Assessment									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$1,758,691	0.0	\$0	\$530,931	\$552,760	\$675,000	\$552,760	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$28,380)	0.0	\$0	\$18,484	\$0	(\$46,864)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY10 Expenditures	\$1,696,653	0.0	\$0	\$549,415	\$456,634	\$690,604	\$456,634	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$33,658	0.0	\$0	\$0	\$96,126	(\$62,468)	\$96,126	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$380,000	0.0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY11 Expenditures	\$1,995,612	0.0	\$0	\$929,012	\$414,053	\$652,547	\$414,053	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$114,699	0.0	\$0	\$403	\$138,707	(\$24,411)	\$138,707	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY 2011-12 Total Appropriation	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
Base adjustment for Medicaid Federal proportional alloca	\$17,134	0.0	\$0	\$0	\$17,134	\$0	\$17,134	\$0	\$0
FY 2012-13 Base Request	\$2,127,445	0.0	\$0	\$929,415	\$569,894	\$628,136	\$569,894	\$0	\$0
FY 2012-13 Total Request	\$2,127,445	0.0	\$0	\$929,415	\$569,894	\$628,136	\$569,894	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,127,445	0.0	\$0	\$929,415	\$569,894	\$628,136	\$569,894	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Total									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	\$19,104,859	160.4	\$1,693,523	\$9,169,044	\$4,537,831	\$3,704,461	\$4,537,831	\$1,343,549	\$3,037,072
SB 09-128 Sunset Unlicensed Administration Of Meds	\$15,218	0.1	\$0	\$15,218	\$0	\$0	\$0	\$0	\$0
HB 09-1275 EMT Provisional Certification	\$18,979	0.4	\$0	\$18,979	\$0	\$0	\$0	\$0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	\$4,913,923	3.0	\$0	\$4,913,923	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1311	(\$85,620)	0.0	(\$4,537)	(\$6,189)	\$11,928	(\$86,822)	\$11,928	\$4,175	(\$362)
Final FY 2009-10 Appropriation	\$23,967,359	163.9	\$1,688,986	\$14,110,975	\$4,549,759	\$3,617,639	\$4,549,759	\$1,347,724	\$3,036,710
FY10 Allocated Pots	\$142,246	0.0	\$27,295	\$62,752	\$52,199	\$0	\$52,199	\$18,270	\$45,565
FY10 Total Available Spending Authority	\$24,109,605	163.9	\$1,716,281	\$14,173,727	\$4,601,958	\$3,617,639	\$4,601,958	\$1,365,994	\$3,082,275
FY10 Expenditures	\$24,040,168	139.9	\$1,716,281	\$12,821,376	\$4,505,832	\$4,996,679	\$4,505,832	\$1,365,994	\$3,082,275
FY 2009-10 Reversion \ (Overexpenditure)	\$69,437	24.0	\$0	\$1,352,351	\$96,126	(\$1,379,040)	\$96,126	\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$25,230,733	169.1	\$1,687,937	\$14,595,414	\$4,400,754	\$4,546,628	\$4,400,754	\$1,298,244	\$2,986,181
HB 10-1260, Sunset BD Medical Examiners	\$67,979	0.9	\$0	\$67,979	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$341,676	0.0	(\$2,232)	\$380,000	(\$36,092)	\$0	(\$36,092)	(\$12,632)	(\$14,864)
Final FY 2010-11 Appropriation	\$25,640,388	170.0	\$1,685,705	\$15,043,393	\$4,364,662	\$4,546,628	\$4,364,662	\$1,285,612	\$2,971,317
FY11 Allocated Pots	\$631,418	0.0	\$53,279	\$256,725	\$321,414	\$0	\$321,414	\$121,812	\$175,091
FY11 Total Available Spending Authority	\$26,271,806	170.0	\$1,738,984	\$15,300,118	\$4,686,076	\$4,546,628	\$4,686,076	\$1,407,424	\$3,146,408
FY11 Expenditures	\$24,885,752	148.6	\$1,738,984	\$13,504,037	\$4,547,369	\$5,095,362	\$4,547,369	\$1,407,424	\$3,146,408
FY 2010-11 Reversion \ (Overexpenditure)	\$1,386,054	21.4	\$0	\$1,796,081	\$138,707	(\$548,734)	\$138,707	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$26,127,581	171.6	\$1,683,068	\$15,012,908	\$4,421,864	\$5,009,741	\$4,421,864	\$1,354,187	\$3,037,255
PERA Adjustment S.B. 11-076	(\$221,393)	0.0	(\$3,983)	(\$62,710)	(\$79,170)	(\$75,530)	(\$79,170)	(\$27,710)	(\$31,693)
HB 11-1101 Exempt FQHCs state licensure	(\$24,581)	(0.4)	\$0	(\$24,581)	\$0	\$0	\$0	\$0	\$0
HB 11-1323 Exempt Rural Health Clinics	(\$529)	0.0	\$0	(\$529)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$25,881,078	171.2	\$1,679,085	\$14,925,088	\$4,342,694	\$4,934,211	\$4,342,694	\$1,326,477	\$3,005,562
FY12 Personal Services allocation	\$12,242,301	171.2	\$253,078	\$5,082,586	\$3,489,434	\$3,417,203	\$3,489,434	\$1,229,747	\$1,482,825
FY12 Operating allocation	\$13,638,777	0.0	\$1,426,007	\$9,842,502	\$853,260	\$1,517,008	\$853,260	\$96,730	\$1,522,737

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13 **Schedule 3**

(9) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$25,881,078	171.2	\$1,679,085	\$14,925,088	\$4,342,694	\$4,934,211	\$4,342,694	\$1,326,477	\$3,005,562
Restore PERA Adjustment S.B. 11-076	\$221,393	0.0	\$3,983	\$62,710	\$79,170	\$75,530	\$79,170	\$27,710	\$31,693
Base adjustment for Medicaid Federal proportional alloca	\$182,933	0.0	\$0	\$0	\$182,933	\$0	\$182,933	\$11,571	\$11,571
FY 2012-13 Base Request	\$26,285,404	171.2	\$1,683,068	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
FY 2012-13 Total Request	\$26,285,404	171.2	\$1,683,068	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
FY13 Personal Services allocation	\$12,463,694	171.2	\$257,061	\$5,145,296	\$3,568,605	\$3,492,732	\$3,568,605	\$1,215,658	\$1,472,719
FY13 Operating allocation	\$13,821,710	0.0	\$1,426,007	\$9,842,502	\$1,036,192	\$1,517,009	\$1,036,192	\$150,100	\$1,576,107
	\$0		\$0	\$0	\$0	\$0	\$0	(\$0)	(\$0)

(9) Health Facilities and Emergency Medical Services Division									
FY 2011-12 Total Appropriation	\$25,881,078	171.2	\$1,679,085	\$14,925,088	\$4,342,694	\$4,934,211	\$4,342,694	\$1,326,477	\$3,005,562
FY 2012-13 Base Request	\$26,285,404	171.2	\$1,683,068	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
FY 2012-13 Total Request	\$26,285,404	171.2	\$1,683,068	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
Percentage Change FY 2011-12 to FY 2012-13	1.56%	0.00%	0.00%	0.42%	6.04%	1.53%	6.04%	2.96%	1.44%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (10) Health Facilities and Emergency Medical Services **Position and Object Code Detail**

(A) Licensure, Health Facilities General Licensure Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A3XX	ACCOUNTANT III	\$11,675	0.2	\$12,134	0.1	\$11,905	0.2	\$11,905	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$1,708	0.0	\$4,869	0.1	\$3,289	0.1	\$3,289	0.1
G3A4XX	ADMIN ASSISTANT III	\$111,436	3.0	\$83,897	2.2	\$97,666	2.6	\$97,666	2.6
B2F3XX	BUDGET & POLICY ANLST III	\$22,059	0.2	\$0	0.0	\$0	0.0	\$0	0.0
171000	Chief Medical Officer	\$7,065	0.0	\$2,234	0.0	\$0	0.0	\$0	0.0
H6K3XX	COMPL INVESTIGATOR II	\$1,147	0.0	\$458	0.0	\$0	0.0	\$0	0.0
G2C2TX	CUST SUPPORT COORD I	\$19,446	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$26,550	0.7	\$25,553	0.7	\$25,553	0.7	\$25,553	0.7
H6G1IX	GENERAL PROFESSIONAL I	\$22,760	0.5	\$24,577	0.6	\$23,669	0.6	\$23,669	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$34,292	0.6	\$44,656	0.8	\$39,474	0.7	\$39,474	0.7
H6G4XX	GENERAL PROFESSIONAL IV	\$178,579	2.5	\$259,799	3.5	\$178,762	2.5	\$178,762	2.5
H6G5XX	GENERAL PROFESSIONAL V	\$32,355	0.3	\$38,890	0.4	\$35,622	0.4	\$35,622	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$32,965	0.4	\$62,338	0.7	\$47,651	0.6	\$47,651	0.6
H6G7XX	GENERAL PROFESSIONAL VII	\$54,352	0.5	\$61,376	0.6	\$57,864	0.6	\$57,864	0.6
C7C1IX	HEALTH PROFESSIONAL I	\$23,609	0.5	\$37,770	0.7	\$614,459	12.3	\$614,459	12.3
C7C3XX	HEALTH PROFESSIONAL III	\$164,443	3.2	\$184,702	3.2	\$799,974	14.6	\$799,974	14.6
C7C4XX	HEALTH PROFESSIONAL IV	\$279,920	4.3	\$424,899	6.6	\$453,789	7.0	\$453,789	7.0
C7C5XX	HEALTH PROFESSIONAL V	\$77,657	1.2	\$75,980	1.1	\$75,980	1.1	\$75,980	1.1
C7C6XX	HEALTH PROFESSIONAL VI	\$137,860	1.5	\$202,722	2.3	\$137,860	1.5	\$137,860	1.5
D9C1TX	INSPECTOR I	\$14,963	0.3	\$22,819	0.5	\$18,891	0.4	\$18,891	0.4
D9C2XX	INSPECTOR II	\$20,471	0.4	\$46,780	0.9	\$33,625	0.6	\$33,625	0.6
D9C3XX	INSPECTOR III	\$168,471	2.6	\$198,206	3.1	\$142,197	2.2	\$142,197	2.2
H2I5XX	IT PROFESSIONAL III	\$21,277	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$44,076	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H2I3TX	IT TECHNICIAN II	\$3,864	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$51,666	0.4	\$53,194	0.4	\$45,323	0.4	\$45,323	0.4
C7E1XX	NURSE CONSULTANT			\$233	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$18,424	0.4	\$18,019	0.4	\$18,222	0.4	\$18,222	0.4
H4R2XX	PROGRAM ASSISTANT II	\$7,194	0.2	\$6,948	0.2	\$6,948	0.2	\$6,948	0.2
C1K2XX	PUB HLTH MED ADMIN II			\$2,060	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (10) Health Facilities and Emergency Medical Services						Position and Object Code Detail			
(A) Licensure, Health Facilities General Licensure Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
H6Q1XX	RECORDS ADMINISTRATOR I	\$9,497	0.2	\$18,087	0.3	\$9,497	0.2	\$9,497	0.2
H4M3XX	TECHNICIAN III	\$83,186	2.3	\$189,241	5.0	\$180,840	5.0	\$180,840	5.0
H4M4XX	TECHNICIAN IV			\$23,693	0.4	\$23,693	0.4	\$23,693	0.4
H4M5XX	TECHNICIAN V	\$74,192	1.5	\$82,980	1.6	\$74,192	1.5	\$74,192	1.5
Total Full and Part-time Employee Expenditures		\$1,757,159	29.1	\$2,209,115	36.3	\$3,156,945	56.6	\$3,156,945	56.6
PERA Contributions		\$238,432	N/A	\$261,705	N/A	\$399,878	N/A	\$444,571	N/A
Medicare		\$24,137	N/A	\$30,337	N/A	\$43,250	N/A	\$43,250	N/A
Overtime Wages		\$35	N/A	\$2,976	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		\$24,572	N/A	\$63,062	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$22,262	N/A	\$32,426	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$136,940	N/A	\$227,785	N/A	\$182,363	N/A	\$182,363	N/A
Other Expenditures (Personal Services IT Consulting)		\$0	N/A	\$12,888	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition)		\$1,099	N/A	\$2,517	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non Cash Incentives)		\$0	N/A	\$13	N/A	\$7	N/A	\$7	N/A
Total Temporary, Contract, and Other Expenditures		\$447,477	N/A	\$633,709	N/A	\$625,497	N/A	\$670,190	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$155,922	N/A	\$211,890	N/A				
Total Personal Services Expenditures for Line Item		\$2,360,558	29.1	\$3,054,714	36.3	\$3,782,442	56.6	\$3,827,135	56.6
Operating Expenses									
2160	CUSTODIAL SERVICES		\$174		\$0		\$87		\$87
2180	GROUND MAINTENANCE		\$7		\$0		\$4		\$4
2210	OTHER MAINTENANCE/REPAIR SVC		\$793		\$710		\$752		\$752
2220	BLDG MAINTENANCE/REPAIR SVCS		\$1,318		\$3,276		\$2,297		\$2,297
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$13		\$0		\$7		\$7
2231	IT HARDWARE MAINT/REPAIR SVCS		\$385		\$230		\$308		\$308
2232	IT SOFTWARE MNTC/UPGRADE SVC		\$502		\$1,609		\$1,056		\$1,056

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (10) Health Facilities and Emergency Medical Services		Position and Object Code Detail			
(A) Licensure, Health Facilities General Licensure		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Program		Actual	Actual	Estimate	Request
2252	RENTAL/MOTOR POOL MILE CHARG	\$3,188	\$14,907	\$9,048	\$9,048
2253	RENTAL OF EQUIPMENT	\$900	\$2,217	\$1,559	\$1,559
2255	RENTAL OF BUILDINGS	\$0	\$157	\$79	\$79
2259	PARKING FEE REIMBURSEMENT	\$195	\$580	\$388	\$388
2511	IN-STATE COMMON CARRIER FARES	\$282	\$328	\$305	\$305
2512	IN-STATE PERS TRAVEL PER DIEM	\$32,144	\$38,914	\$40,380	\$40,380
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,334	\$6,646	\$6,990	\$6,990
2522	IS/NON-EMPL - PERS PER DIEM	\$79	\$0	\$40	\$40
2523	IS/NON-EMPL - PERS VEH REIMB	\$190	\$410	\$300	\$300
2531	OS COMMON CARRIER FARES	\$1,414	\$4,173	\$2,794	\$2,794
2532	OS PERSONAL TRAVEL PER DIEM	\$3,338	\$11,334	\$7,336	\$7,336
2533	OS PERS VEHICLE REIMBURSEMENT	\$598	\$965	\$782	\$782
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$591	\$296	\$296
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$817	\$409	\$409
2631	COMM SVCS FROM OUTSIDE SOURC	\$7,415	\$3,571	\$5,493	\$5,493
2680	PRINTING/REPRODUCTION SERVICE	\$200	\$234	\$217	\$217
2810	FREIGHT	\$2	\$0	\$1	\$1
2820	OTHER PURCHASED SERVICES	\$890	\$1,590	\$1,240	\$1,240
2830	OFFICE MOVING-PUR SERV	\$2,573	\$1,241	\$1,907	\$1,907
2831	STORAGE-PUR SERV	\$608	\$1,121	\$865	\$865
3110	OTHER SUPPLIES & MATERIALS	\$420	\$936	\$678	\$678
3112	AUTOMOTIVE SUPPLIES	\$0	\$4	\$2	\$2
3113	CLOTHING AND UNIFORM ALLOWA	\$1,033	\$0	\$517	\$517
3115	DATA PROCESSING SUPPLIES		\$80	\$80	\$80
3116	NONCAP IT - PURCHASED PC SW	\$9,830	\$7,111	\$8,471	\$8,471
3117	EDUCATIONAL SUPPLIES	\$75	\$275	\$175	\$175
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,594	\$9,764	\$8,179	\$8,179
3121	OFFICE SUPPLIES	\$11,011	\$5,818	\$8,415	\$8,415
3123	POSTAGE	\$39	\$300	\$170	\$170

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (10) Health Facilities and Emergency Medical Services				Position and Object Code Detail					
(A) Licensure, Health Facilities General Licensure		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Program		Actual		Actual		Estimate		Request	
3124	PRINTING/COPY SUPPLIES	\$2,344		\$4,705		\$3,525		\$3,525	
3128	NONCAPITALIZED EQUIPMENT	\$2,862		\$5,197		\$4,030		\$4,030	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,549		\$3,901		\$4,225		\$4,225	
3140	NONCAPITALIZED IT - PC'S	\$105		\$10,440		\$5,273		\$5,273	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$883		\$442		\$442	
3143	NONCAPITALIZED IT - OTHER	\$52,158		\$7,565		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$435		\$70		\$253		\$253	
4162	BONUS EXPENSE	\$150		\$0		\$75		\$75	
4180	OFFICIAL FUNCTIONS	\$0		\$19,011		\$9,506		\$9,506	
4220	REGISTRATION FEES	\$18,739		\$13,929		\$16,334		\$16,334	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$12,300		\$9,872		\$11,086		\$11,086	
Total Expenditures Denoted in Object Codes		\$187,186		\$195,482		\$166,364		\$166,364	
Total Expenditures for Line Item		2,547,744	29.1	3,250,196	36.3	3,948,806	56.6	3,993,499	56.6
Total Spending Authority for Line Item		3,541,629	47.3	4,263,981	57.0	3,948,806	56.6	3,993,499	56.6
Amount Under/(Over) Expended		993,885	18.2	1,013,785	20.7	0	0.0	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (10) Health Facilities and Emergency Medical Services **Position and Object Code Detail**

(A) Licensure, Medicaid Survey and Certification Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	\$23,635	0.1	\$0	0.0	\$0	0.0	\$0	0.0
B1A3XX	ACCOUNTANT III	\$66,763	0.8	\$0	0.0	\$0	0.0	\$0	0.0
B2F3XX	BUDGET & POLICY ANLST III	\$44,260	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C7C1IX	HEALTH PROFESSIONAL I	\$41,239	0.8	\$68,090	1.3	\$54,664	1.0	\$54,664	1.0
C7C3XX	HEALTH PROFESSIONAL III	\$740,128	13.5	\$906,007	15.5	\$906,967	15.5	\$906,967	15.5
C7C4XX	HEALTH PROFESSIONAL IV	\$2,607,468	40.3	\$2,713,980	41.8	\$2,712,514	41.8	\$2,712,514	41.8
C7C5XX	HEALTH PROFESSIONAL V	\$469,666	6.7	\$485,705	6.8	\$477,686	6.7	\$477,686	6.7
C7C6XX	HEALTH PROFESSIONAL VI	\$301,352	3.5	\$283,952	3.3	\$292,652	3.4	\$292,652	3.4
C7E1XX	NURSE CONSULTANT	\$0	0.0	\$1,515	0.0	\$758	0.0	\$758	0.0
D9C2XX	INSPECTOR II	\$39,025	0.7	\$26,945	0.5	\$32,985	0.6	\$32,985	0.6
D9C3XX	INSPECTOR III	\$274,493	4.3	\$303,874	4.8	\$289,184	4.6	\$289,184	4.6
G2C2TX	CUST SUPPORT COORD I	\$35,289	0.6	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$20,294	0.6	\$31,546	0.9	\$25,920	0.8	\$25,920	0.8
G3A4XX	ADMIN ASSISTANT III	\$262,064	6.7	\$252,971	6.4	\$257,518	6.6	\$257,518	6.6
H2I2TX	IT TECHNICIAN II	\$43,255	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT PROFESSIONAL I	\$69,633	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$62	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$120,637	1.5	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$29,166	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$7,357	0.2	\$47,814	1.3	\$27,586	0.8	\$27,586	0.8
H4M4XX	TECHNICIAN V	\$16,545	0.3	\$12,437	0.2	\$14,491	0.3	\$14,491	0.3
H4R1XX	PROGRAM ASSISTANT I	\$169,191	3.5	\$125,464	2.6	\$147,328	3.1	\$147,328	3.1
H4R2XX	PROGRAM ASSISTANT II	\$32,572	0.8	\$33,627	0.8	\$33,100	0.8	\$33,100	0.8
H6G1IX	GENERAL PROFESSIONAL I	\$16,843	0.4	\$16,391	0.4	\$16,617	0.4	\$16,617	0.4
H6G3XX	GENERAL PROFESSIONAL III	\$79,937	1.4	\$89,387	1.6	\$84,662	1.5	\$84,662	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$88,592	1.3	\$42,760	0.7	\$65,676	1.0	\$65,676	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$57,368	0.6	\$56,700	0.6	\$57,034	0.6	\$57,034	0.6
H6G6XX	GENERAL PROFESSIONAL VI	\$43,460	0.6	\$90,088	1.3	\$66,774	1.0	\$66,774	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$40,055	0.4	\$35,828	0.4	\$37,942	0.4	\$37,942	0.4
H6G8XX	MANAGEMENT	\$115,355	0.9	\$93,334	0.7	\$104,344	0.8	\$104,344	0.8
H6K3XX	COMPL INVESTIGATOR II	\$46,464	0.7	\$50,021	0.8	\$48,243	0.7	\$48,243	0.7

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (10) Health Facilities and Emergency Medical Services						Position and Object Code Detail			
(A) Licensure, Medicaid Survey and Certification Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
H6Q1XX	RECORDS ADMINISTRATOR I	\$59,522	0.8	\$53,685	0.7	\$56,603	0.8	\$56,603	0.8
H8A3XX	ACCOUNTANT III	\$0	0.0	\$68,794	0.9	\$34,397	0.4	\$34,397	0.4
H8B2XX	ACCOUNTING TECHNICIAN II	\$3,607	0.1	\$10,299	0.3	\$6,953	0.2	\$6,953	0.2
Total Full and Part-time Employee Expenditures		\$5,965,297	94.8	\$5,901,213	94.5	\$5,852,595	93.6	\$5,852,595	93.6
PERA Contributions		\$594,157	N/A	\$688,128	N/A	\$722,311	N/A	\$874,165	N/A
Medicare		\$80,078	N/A	\$79,403	N/A	\$79,741	N/A	\$79,741	N/A
Overtime Wages		\$2,854	N/A	\$3,134	N/A	\$2,994	N/A	\$2,994	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$18,359	N/A	\$17,419	N/A	\$26,157	N/A	\$26,157	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$820	N/A	\$423	N/A	\$622	N/A	\$622	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition)		\$1,282	N/A	\$0	N/A	\$641	N/A	\$641	N/A
Other Expenditures (Personal Services IT Consulting)		\$0	N/A	\$16,120	N/A	\$8,060	N/A	\$8,060	N/A
Other Expenditures (Non Cash Incentives)		\$0	N/A	\$103	N/A	\$51	N/A	\$51	N/A
Total Temporary, Contract, and Other Expenditures		\$697,550	N/A	\$804,730	N/A	\$840,576	N/A	\$992,430	N/A
Expenditures (excluding Salary)		\$647,698	N/A	\$495,623	N/A				
Total Personal Services Expenditures for Line Item		\$7,310,545	94.8	\$7,201,566	94.5	\$6,693,171	93.6	\$6,845,025	93.6
Operating Expenses									
2150	OTHER CLEANING SERVICES	\$0		\$150		\$75		\$75	
2170	WASTE DISPOSAL SERVICES	\$1,320		\$836		\$1,078		\$1,078	
2180	GROUNDS MAINTENANCE	\$14		\$0		\$7		\$7	
2210	OTHER MAINTENANCE/REPAIR SVC	\$658		\$1,383		\$1,021		\$1,021	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,649		\$9,379		\$5,514		\$5,514	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$82		\$786		\$434		\$434	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,118		\$5,635		\$4,377		\$4,377	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$2,009		\$0		\$1,005		\$1,005	
2251	RENTAL/LEASE MOTOR POOL VEH	\$826		\$1,180		\$1,003		\$1,003	
2252	RENTAL/MOTOR POOL MILE CHARG	\$26,002		\$25,588		\$25,795		\$25,795	
2253	RENTAL OF EQUIPMENT	\$5,777		\$7,391		\$6,584		\$6,584	
2255	RENTAL OF BUILDINGS	\$0		\$1,562		\$781		\$781	
2259	PARKING FEE REIMBURSEMENT	\$939		\$1,953		\$1,446		\$1,446	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT		FY 2012-13			
Division: (10) Health Facilities and Emergency Medical Services		Position and Object Code Detail			
(A) Licensure, Medicaid Survey and Certification		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Program		Actual	Actual	Estimate	Request
2511	IN-STATE COMMON CARRIER FARES	\$928	\$1,290	\$1,109	\$1,109
2512	IN-STATE PERS TRAVEL PER DIEM	\$233,060	\$359,439	\$375,000	\$375,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$32,822	\$28,385	\$35,604	\$35,604
2515	STATE-OWNED VEHICLE CHARGE	\$46	\$323	\$185	\$185
2531	OS COMMON CARRIER FARES	\$10,590	\$25,932	\$29,261	\$29,261
2532	OS PERSONAL TRAVEL PER DIEM	\$30,990	\$45,311	\$50,150	\$50,150
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$365	\$183	\$183
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$35	\$18	\$18
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$154	\$77	\$77
2610	ADVERTISING	\$915	\$5,311	\$3,113	\$3,113
2630	COMM SVCS FROM DIV OF TELECOM	\$1,157	\$622	\$890	\$890
2631	COMM SVCS FROM OUTSIDE SOURC	\$13,607	\$12,948	\$13,278	\$13,278
2680	PRINTING/REPRODUCTION SERVICE	\$1,473	\$1,094	\$1,284	\$1,284
2681	PHOTOCOPY REIMBURSEMENT	\$23	\$12	\$17	\$17
2710	PURCHASED MEDICAL SERVICES	\$0	\$35	\$18	\$18
2810	FREIGHT	\$5	\$0	\$3	\$3
2820	OTHER PURCHASED SERVICES	\$1,124	\$4,643	\$2,883	\$2,883
2830	OFFICE MOVING-PUR SERV	\$2,164	\$3,023	\$2,593	\$2,593
2831	STORAGE-PUR SERV	\$936	\$3,166	\$2,051	\$2,051
3110	OTHER SUPPLIES & MATERIALS	\$249	\$981	\$615	\$615
3112	AUTOMOTIVE SUPPLIES	\$60	\$33	\$47	\$47
3113	CLOTHING AND UNIFORM ALLOWA	\$2,793	\$306	\$1,550	\$1,550
3115	DATA PROCESSING SUPPLIES	\$541	\$11,280	\$5,910	\$5,910
3116	NONCAP IT - PURCHASED PC SW	\$28,730	\$33,314	\$31,022	\$31,022
3117	EDUCATIONAL SUPPLIES	\$0	\$29	\$15	\$15
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$41	\$21	\$21
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,347	\$11,515	\$9,431	\$9,431
3121	OFFICE SUPPLIES	\$28,368	\$25,170	\$26,769	\$26,769
3122	PHOTOGRAPHIC SUPPLIES	\$9	\$0	\$5	\$5
3123	POSTAGE	\$2,098	\$1,635	\$1,867	\$1,867
3124	PRINTING/COPY SUPPLIES	\$13,973	\$17,398	\$15,686	\$15,686
3128	NONCAPITALIZED EQUIPMENT	\$13,292	\$11,168	\$12,230	\$12,230
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,723	\$5,559	\$7,141	\$7,141

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (10) Health Facilities and Emergency Medical Services				Position and Object Code Detail					
(A) Licensure, Medicaid Survey and Certification Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3140	NONCAPITALIZED IT - PCS	\$674		\$191,842		\$96,258		\$96,258	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$2,387		\$1,195		\$1,194	
3143	NONCAPITALIZED IT - OTHER	\$33,407		\$20,350		\$26,878		\$26,878	
4140	DUES AND MEMBERSHIPS	\$350		\$364		\$357		\$357	
4180	OFFICIAL FUNCTIONS	\$1,008		\$9,395		\$5,202		\$5,202	
4220	REGISTRATION FEES	\$5,932		\$19,927		\$12,929		\$12,929	
5440	PURCH SERV-INTERGOVERNMENTA	\$247,058		\$280,920		\$300,000		\$465,799	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$22,100		\$28,098		\$25,099		\$25,099	
Total Expenditures Denoted in Object Codes		\$788,949		\$1,219,644		\$1,147,059		\$1,312,857	
Total Expenditures for Line Item		8,099,494	94.8	8,421,210	94.5	7,840,231	93.6	8,157,883	93.6
Total Spending Authority for Line Item		6,907,361	97.4	7,946,217	93.6	7,840,230	93.6	8,157,883	93.6
Amount Under/(Over) Expended		(1,192,133)	2.6	(474,993)	(0.9)	(1)	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	\$3,077	0.0	\$1,916	0.0	\$0	0.0	\$0	0.0
B2F3XX	BUDGET & POLICY ANLST III	\$13,841	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$87,657	1.2	\$138,197	1.9	\$138,197	1.9	\$138,197	1.9
G3A4XX	ADMIN ASSISTANT III	\$65,536	1.6	\$73,733	1.8	\$122,067	3.0	\$122,067	3.0
H2I2TX	IT TECHNICIAN II	\$1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$56,692	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$1,898	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$3,323	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I7XX	IT PROFESSIONAL V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$10,517	0.2	\$30,110	0.7	\$30,110	0.7	\$30,110	0.7
H6G1IX	GENERAL PROFESSIONAL I	\$41,320	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$50,615	1.0	\$50,615	1.0	\$50,615	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$111,810	2.1	\$193,719	3.4	\$193,719	3.4	\$193,719	3.4
H6G4XX	GENERAL PROFESSIONAL IV	\$137,389	1.7	\$198,310	2.6	\$198,310	2.6	\$198,310	2.6
H6G5XX	GENERAL PROFESSIONAL V	\$78,018	1.0	\$82,174	1.0	\$82,174	1.0	\$82,174	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$14,746	0.2	\$36,865	0.5	\$36,865	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$71,845	0.8	\$78,955	0.9	\$78,955	0.9	\$78,955	0.9
H6G8XX	MANAGEMENT	\$4,783	0.0	\$4,833	0.0	\$4,785	0.0	\$4,785	0.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$7,884	0.2	\$22,186	0.5	\$22,186	0.5	\$22,186	0.5
I1B2XX	STATISTICAL ANALYST II	\$38,784	0.7	\$60,624	1.0	\$60,624	1.0	\$60,624	1.0
Total Full and Part-time Employee Expenditures		\$735,374	11.6	\$950,118	15.0	\$1,018,607	16.4	\$1,018,607	16.4
PERA Contributions		\$72,668	N/A	\$108,350	N/A	\$115,000	N/A	\$133,975	N/A
Medicare		\$10,148	N/A	\$13,029	N/A	\$15,000	N/A	\$15,000	N/A
Overtime Wages		\$0	N/A	\$1,136	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$309,071	N/A	\$72,258	N/A	\$41,500	N/A	\$41,500	N/A
Furlough Wages		\$0	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Temporary, Contract, and Other Expenditures		\$391,887	N/A	\$194,773	N/A	\$171,500	N/A	\$190,475	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$84,605	N/A	\$86,560	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,211,866	11.6	\$1,231,451	15.0	\$1,190,107	16.4	\$1,209,082	16.4
Operating Expenses									
2160	CUSTODIAL SERVICES	\$75		\$0		\$0		\$0	
2170	WASTE DISPOSAL SERVICES	\$180		\$100		\$140		\$140	
2210	OTHER MAINTENANCE/REPAIR SVC	\$77		\$308		\$192		\$192	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$569		\$0		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,971		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$1,430		\$20,000		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARG	\$2,293		\$1,797		\$2,045		\$2,045	
2253	RENTAL OF EQUIPMENT	\$920		\$113		\$517		\$517	
2255	RENTAL OF BUILDINGS	\$1,050		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$471		\$429		\$450		\$450	
2511	IN-STATE COMMON CARRIER FARES	\$73		\$1,040		\$556		\$556	
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,812		\$12,902		\$12,813		\$12,813	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,440		\$1,898		\$1,669		\$1,669	
2515	STATE-OWNED VEHICLE CHARGE	\$7		\$0		\$0		\$0	
2521	IS/NON-EMPL - COMMON CARRIER	\$1,033		\$2,509		\$1,771		\$1,771	
2522	IS/NON-EMPL - PERS PER DIEM	\$7,102		\$4,777		\$5,940		\$5,940	
2523	IS/NON-EMPL - PERS VEH REIMB	\$8,744		\$7,788		\$8,266		\$8,266	
2531	OS COMMON CARRIER FARES	\$2,899		\$2,095		\$2,497		\$2,497	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,626		\$4,900		\$4,263		\$4,263	
2610	ADVERTISING	\$1,293		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$505		\$362		\$434		\$434	
2631	COMM SVCS FROM OUTSIDE SOURC	\$3,921		\$1,499		\$2,710		\$2,710	
2680	PRINTING/REPRODUCTION SERVICE	\$6,542		\$12,223		\$9,382		\$9,382	
2810	FREIGHT	\$0		\$28		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$355		\$28		\$50		\$50	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13				
Division: (10) Health Facilities and Emergency Medical Services					Position and Object Code Detail				
(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
2830	OFFICE MOVING-PUR SERV	\$1,111		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$1,035		\$517		\$517	
3112	AUTOMOTIVE SUPPLIES	\$0		\$335		\$167		\$167	
3115	DATA PROCESSING SUPPLIES	\$330		\$0		\$165		\$165	
3116	NONCAP IT - PURCHASED PC SW	\$13,855		\$23,948		\$0		\$0	
3119	MEDICAL LABORATORY & SUPPLIES	\$1,932		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$650		\$933		\$791		\$791	
3121	OFFICE SUPPLIES	\$13,146		\$7,718		\$8,000		\$8,000	
3123	POSTAGE	\$196		\$331		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$3,227		\$327		\$1,777		\$1,777	
3128	NONCAPITALIZED EQUIPMENT	\$1,912		\$1,152		\$1,532		\$1,532	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$95		\$4,912		\$2,503		\$2,503	
3140	NONCAPITALIZED IT - PC'S	\$4,137		\$4,575		\$4,356		\$4,356	
3143	NONCAPITALIZED IT - OTHER	\$6,781		\$4,910		\$5,845		\$5,845	
4140	DUES AND MEMBERSHIPS	\$1,250		\$2,675		\$1,963		\$1,963	
4180	OFFICIAL FUNCTIONS	\$9,144		\$11,718		\$10,431		\$10,431	
4220	REGISTRATION FEES	\$2,949		\$4,983		\$3,966		\$3,966	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$17,100		\$0		\$0		\$0	
EBEJ	OT RE DPHE TO GOV'S OFFICE	\$66,151		\$66,151		\$66,151		\$66,151	
Total Expenditures Denoted in Object Codes		\$205,354		\$210,499		\$161,861		\$161,861	
Total Expenditures for Line Item		1,417,220	11.6	1,441,950	15.0	1,351,968	16.4	1,370,943	16.4
Total Spending Authority for Line Item		1,430,342	16.3	1,459,499	16.4	1,351,968	16.4	1,370,943	16.4
Amount Under/(Over) Expended		13,122	4.7	17,549	1.4	0	-	0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (10) Health Facilities and Emergency Medical Services****Position and Object Code Detail****(B) Emergency Medical Services, Distributions to
Regional Emergency Medical and Trauma Councils
(RETACs)**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5120	GRANTS-COUNTIES	\$150,000	\$150,000	\$150,000	\$150,000
5140	GRANTS-INTERGOVERNMENTAL	\$301,250	\$315,000	\$308,125	\$308,125
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,333,750	\$1,320,000	\$1,326,875	\$1,326,875
Total Expenditures Denoted in Object Codes		\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000
Total Spending Authority for Line Item		\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2012-13
Division: (10) Health Facilities and Emergency Medical Services					Position and Object Code Detail
(B) Emergency Medical Services, Emergency Medical Services Provider Grants					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$183,570	\$50,368	\$50,000	\$50,000
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$317,358	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$26,000	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,682	\$0	\$1,341	\$1,341
5110	GRANTS-CITIES	\$604,038	\$331,438	\$467,738	\$467,738
5120	GRANTS-COUNTIES	\$1,320,826	\$822,583	\$1,071,705	\$1,071,705
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$101,194	\$125,000	\$125,000
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$341,260	\$131,995	\$236,627	\$236,627
5180	GRANTS-SPECIAL DIST	\$2,918,236	\$2,699,422	\$3,424,915	\$3,424,915
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,076,744	\$1,667,881	\$1,372,313	\$1,372,313
5791	GRANTS TO INDIVIDUALS	\$8,152	\$361	\$4,257	\$4,257
6213	IT PC SW - DIRECT PURCHASE	\$0	\$80,000	\$40,000	\$40,000
Total Expenditures Denoted in Object Codes		\$6,455,509	\$6,228,601	\$6,793,896	\$6,793,896
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,455,509	\$6,228,601	\$6,793,896	\$6,793,896
Total Spending Authority for Line Item		\$6,776,982	\$6,793,896	\$6,793,896	\$6,793,896
Amount Under/(Over) Expended		\$321,473	\$565,295	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (10) Health Facilities and Emergency Medical Services						Position and Object Code Detail			
(B) Emergency Medical Services, Trauma Facility		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Designation Program		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	\$551	0.0	\$0	0.0	\$276	0.0	\$276	0.0
B2F3XX	BUDGET & POLICY ANLST III	\$2,509	0.0	\$0	0.0	\$1,255	0.0	\$1,255	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$4,501	0.1	\$7,291	0.1	\$5,896	0.1	\$5,896	0.1
G3A4XX	ADMIN ASSISTANT III	\$41,160	1.0	\$30,189	0.7	\$35,674	0.9	\$35,674	0.9
H2I2TX	IT TECHNICIAN II	\$498	0.0	0	0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$173	0.0	0	0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$53,853	0.7	\$18,541	0.3	\$72,394	1.0	\$72,394	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$3,283	0.0	\$1,745	0.0	\$2,514	0.0	\$2,514	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$2,756	0.0	\$2,756	0.0	\$2,756	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$9,469	0.1	\$8,859	0.1	\$9,164	0.1	\$9,164	0.1
H6G8XX	MANAGEMENT	\$67	0.0	0	0	\$67	0.0	\$67	0.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$1,139	0.0	\$3,247	0.1	\$2,193	0.0	\$2,193	0.0
Total Full and Part-time Employee Expenditures		\$117,203	1.9	\$72,628	1.3	\$132,188	2.1	\$132,188	2.1
PERA Contributions		\$11,431	N/A	\$7,982	N/A	\$15,000	N/A	\$18,000	N/A
Medicare		\$1,600	N/A	\$935	N/A	\$1,900	N/A	\$1,900	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$10	N/A	\$1,500	N/A	\$755	N/A	\$755	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$193,261	N/A	\$78,264	N/A	\$213,271	N/A	\$213,296	N/A
Total Temporary, Contract, and Other Expenditures		\$206,302	N/A	\$88,681	N/A	\$230,926	N/A	\$233,951	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,416	N/A	\$10,723	N/A				
Roll Forwards			N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$341,921	1.9	\$172,032	1.3	\$363,114	2.1	\$366,139	2.1
Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVC		\$17		\$34		\$26		\$26

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2012-13**
Division: (10) Health Facilities and Emergency Medical Services **Position and Object Code Detail**

(B) Emergency Medical Services, Trauma Facility		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Designation Program		Actual		Actual		Estimate		Request	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$35		\$0		\$17		\$17	
2253	RENTAL OF EQUIPMENT	\$150		\$11		\$81		\$81	
2259	PARKING FEE REIMBURSEMENT	\$0		\$78		\$39		\$39	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$960		\$480		\$480	
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,419		\$7,706		\$8,063		\$8,063	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$417		\$178		\$298		\$298	
2515	STATE-OWNED VEHICLE CHARGE	\$2		\$6		\$4		\$4	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,301		\$0		\$651		\$651	
2521	IS/NON-EMPL - COMMON CARRIER	\$759		\$1,555		\$1,157		\$1,157	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,056		\$217		\$636		\$636	
2531	OS COMMON CARRIER FARES	\$416		\$866		\$641		\$641	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$782		\$391		\$391	
2541	OS/NON-EMPL - COMMON CARRIER	\$2,354		\$0		\$1,177		\$1,177	
2610	ADVERTISING	\$135		\$0		\$68		\$68	
2631	COMM SVCS FROM OUTSIDE SOURCE	\$455		\$221		\$338		\$338	
2680	PRINTING/REPRODUCTION SERVICE	\$88		\$0		\$44		\$44	
3115	DATA PROCESSING SUPPLIES	\$37		\$0		\$18		\$18	
3116	NONCAP IT - PURCHASED PC SW	\$54		\$256		\$155		\$155	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$826		\$513		\$669		\$669	
3121	OFFICE SUPPLIES	\$298		\$208		\$253		\$253	
3123	POSTAGE	\$564		\$264		\$414		\$414	
3124	PRINTING/COPY SUPPLIES	\$306		\$77		\$192		\$192	
3128	NONCAPITALIZED EQUIPMENT	\$159		\$5		\$82		\$82	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10		\$0		\$5		\$5	
3140	NONCAPITALIZED IT - PC'S	\$1,075		\$0		\$537		\$537	
3143	NONCAPITALIZED IT - OTHER	\$305		\$98		\$201		\$201	
4220	REGISTRATION FEES	\$169		\$754		\$461		\$461	
Total Expenditures Denoted in Object Codes		\$19,406		\$14,788		\$17,097		\$17,097	
Total Expenditures for Line Item		361,327	1.9	186,820	1.3	380,212	2.1	383,237	2.1
Total Spending Authority for Line Item		385,198	2.1	385,869	2.1	380,212	2.1	383,237	2.1
Amount Under/(Over) Expended		23,871	0.2	199,049	0.8	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(B) Emergency Medical Services, Federal Grants		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	\$139	0.0	\$0	0.0	\$70	0.0	\$70	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$880	0.0	\$0	0.0	\$440	0.0	\$440	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$52,338	1.0	\$5,114	0.1	\$28,726	0.6	\$28,726	0.6
H6G1IX	GENERAL PROFESSIONAL I	\$3,598	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$65,624	1.0	\$79,537	1.2	\$72,581	1.1	\$72,581	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$26,075	0.3	\$7,595	0.1	\$67,340	0.7	\$67,340	0.7
H6G5XX	GENERAL PROFESSIONAL V	\$10	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$8,278	0.1	\$4,622	0.1	\$6,450	0.1	\$6,450	0.1
H6G8XX	MANAGEMENT	\$16	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$1,189	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$323	0.0	\$162	0.0	\$162	0.0
Total Full and Part-time Employee Expenditures		\$158,147	2.5	\$97,191	1.5	\$175,768	2.5	\$175,768	2.5
PERA Contributions		\$15,804	N/A	\$11,085	N/A	\$20,047	N/A	\$22,893	N/A
Medicare		\$2,244	N/A	\$1,361	N/A	\$2,461	N/A	\$2,461	N/A
Overtime Wages		\$381	N/A	\$0	N/A	\$191	N/A	\$191	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$15,561	N/A	\$9,616	N/A	\$15,000	N/A	\$15,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$33,990	N/A	\$22,062	N/A	\$37,699	N/A	\$40,545	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,240	N/A	\$9,130	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$209,377	2.5	\$128,383	1.5	\$213,466	2.5	\$216,312	2.5

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(B) Emergency Medical Services, Federal Grants		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Operating Expenses									
2232	IT SOFTWARE MNTE/UPGRADE SVC	\$250		\$0		\$125		\$125	
2259	PARKING FEE REIMBURSEMENT	\$198		\$72		\$135		\$135	
2511	IN-STATE COMMON CARRIER FARES	\$20		\$0		\$10		\$10	
2512	IN-STATE PERS TRAVEL PER DIEM	\$394		\$447		\$421		\$421	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$204		\$75		\$140		\$140	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$338		\$169		\$169	
2523	IS/NON-EMPL - PERS VEH REIMB	\$57		\$193		\$125		\$125	
2531	OS COMMON CARRIER FARES	\$1,931		\$0		\$965		\$965	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,342		\$0		\$1,671		\$1,671	
2541	OS/NON-EMPL - COMMON CARRIER	\$497		\$770		\$633		\$633	
2542	OS/NON-EMPL - PERS PER DIEM	\$688		\$729		\$709		\$709	
2631	COMM SVCS FROM OUTSIDE SOURC	\$109		\$23		\$66		\$66	
2680	PRINTING/REPRODUCTION SERVICE	\$25		\$0		\$13		\$13	
2810	FREIGHT	\$67		\$0		\$34		\$34	
3116	NONCAP IT - PURCHASED PC SW	\$7,872		\$3,210		\$5,541		\$5,541	
3119	MEDICAL LABORATORY & SUPPLIES	\$24,079		\$0		\$12,040		\$12,040	
3121	OFFICE SUPPLIES	\$29		\$0		\$15		\$15	
4140	DUES AND MEMBERSHIPS	\$0		\$250		\$125		\$125	
4220	REGISTRATION FEES	\$250		(\$250)		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$4,557		\$2,279		\$2,279	
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$0		\$2,000		\$1,000		\$1,000	
5180	GRANTS-SPECIAL DIST	\$0		\$1,500		\$750		\$750	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$6,390		\$12,623		\$15,350		\$15,350	
Total Expenditures Denoted in Object Codes		\$46,402		\$26,537		\$42,313		\$42,313	
Total Expenditures for Line Item		255,779	2.5	154,920	1.5	255,779	2.5	258,625	2.5
Total Spending Authority for Line Item		131,340	0.8	105,591	0.9	255,779	2.5	258,625	2.5
Amount Under/(Over) Expended		(124,439)	(1.7)	(49,329)	(0.6)	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13	
Division: (10) Health Facilities and Emergency Medical Services				Position and Object Code Detail	
(B) Emergency Medical Services, Poison Control					
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	\$1,421,442	\$1,421,442	\$1,414,876	\$1,414,876
Total Expenditures Denoted in Object Codes		\$1,421,442	\$1,421,442	\$1,414,876	\$1,414,876
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,421,442	\$1,421,442	\$1,414,876	\$1,414,876
Total Spending Authority for Line Item		\$1,421,442	\$1,421,442	\$1,414,876	\$1,414,876
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (10) Health Facilities and Emerge

Position and Object Code Detail

(C) Indirect Cost Assessment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
AZFA	IC RE DPHE INTERNAL	\$456,634	\$414,053	\$929,415	\$929,415
AZFB	IC RE DPHE FEDERAL	\$690,604	\$652,547	\$628,136	\$628,136
EZFA	IC RE DPHE INTERNAL	\$549,415	\$929,012	\$552,760	\$569,894
Total Expenditures Denoted in Object Codes		\$1,696,653	\$1,995,612	\$2,110,311	\$2,127,445
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,696,653	\$1,995,612	\$2,110,311	\$2,127,445
Total Spending Authority for Line Item		\$1,730,311	\$2,110,311	\$2,110,311	\$2,127,445
Amount Under/(Over) Expended		\$33,658	\$114,699	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Emergency Preparedness and Response Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$16,656,501	31.9	\$881,167	\$0	\$0	\$15,775,334
Supplemental Appropriation H.B. 10-1311	(\$40,703)	0.0	(\$2,953)	\$0	\$0	(\$37,750)
Final FY 2009-10 Appropriation	\$16,615,798	31.9	\$878,214	\$0	\$0	\$15,737,584
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$16,615,798	31.9	\$878,214	\$0	\$0	\$15,737,584
FY10 Expenditures	\$36,078,143	33.8	\$878,214	\$0	\$0	\$35,199,929
FY 2009-10 Reversion \ (Overexpenditure)	(\$19,462,345)	(1.9)	\$0	\$0	\$0	(\$19,462,345)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$19,843,275	42.5	\$1,759,935	\$0	\$0	\$18,083,340
Supplemental Appropriation S.B. 11-149	(\$2,756)	0.0	(\$2,756)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$19,840,519	42.5	\$1,757,179	\$0	\$0	\$18,083,340
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$19,840,519	42.5	\$1,757,179	\$0	\$0	\$18,083,340
FY11 Expenditures	\$16,953,452	37.8	\$1,757,179	\$0	\$0	\$15,196,273
FY 2010-11 Reversion \ (Overexpenditure)	\$2,887,067	4.7	\$0	\$0	\$0	\$2,887,067
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$35,255,189
SB 11-076 PERA Contribution Rates	(\$57,408)	0.0	(\$2,148)	\$0	\$0	(\$55,260)
FY 2011-12 Total Appropriation	\$36,947,876	35.0	\$1,747,947	\$0	\$0	\$35,199,929
FY12 Personal Services allocation	\$2,998,315	35.0	\$261,234	\$0	\$0	\$2,737,081
FY12 Operating allocation	\$33,949,561	0.0	\$1,486,713	\$0	\$0	\$32,462,848
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$36,947,876	35.0	\$1,747,947	\$0	\$0	\$35,199,929
Restore PERA Adjustment S.B. 11-076	\$57,408	0.0	\$2,148	\$0	\$0	\$55,260
FY 2012-13 Base Request	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$35,255,189
FY 2012-13 Total Request	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$35,255,189
FY13 Personal Services allocation	\$3,055,723	35.0	\$263,382	\$0	\$0	\$2,792,341
FY13 Operating allocation	\$33,949,561	0.0	\$1,486,713	\$0	\$0	\$32,462,848

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,848,000	0.0	\$0	\$0	\$0	\$1,848,000
Supplemental Appropriation H.B. 10-1311	(\$399,121)	0.0	\$0	\$0	\$0	(\$399,121)
Final FY 2009-10 Appropriation	\$1,448,879	0.0	\$0	\$0	\$0	\$1,448,879
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,448,879	0.0	\$0	\$0	\$0	\$1,448,879
FY10 Expenditures	\$892,743	0.0	\$0	\$0	\$0	\$892,743
FY 2009-10 Reversion \ (Overexpenditure)	\$556,136	0.0	\$0	\$0	\$0	\$556,136
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,448,879	0.0	\$0	\$0	\$0	\$1,448,879
Supplemental Appropriation S.B. 11-149	(\$321,467)	0.0	\$0	\$0	\$0	(\$321,467)
Final FY 2010-11 Appropriation	\$1,127,412	0.0	\$0	\$0	\$0	\$1,127,412
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,127,412	0.0	\$0	\$0	\$0	\$1,127,412
FY11 Expenditures	\$670,343	0.0	\$0	\$0	\$0	\$670,343
FY 2010-11 Reversion \ (Overexpenditure)	\$457,069	0.0	\$0	\$0	\$0	\$457,069
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
FY 2011-12 Total Appropriation	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
FY 2012-13 Total Request	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$18,504,501	31.9	\$881,167	\$0	\$0	\$17,623,334
Supplemental Appropriation H.B. 10-1311	(\$439,824)	0.0	(\$2,953)	\$0	\$0	(\$436,871)
Final FY 2009-10 Appropriation	\$18,064,677	31.9	\$878,214	\$0	\$0	\$17,186,463
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$18,064,677	31.9	\$878,214	\$0	\$0	\$17,186,463
FY10 Expenditures	\$36,970,886	33.8	\$878,214	\$0	\$0	\$36,092,672
FY 2009-10 Reversion \ (Overexpenditure)	(\$18,906,209)	(1.9)	\$0	\$0	\$0	(\$18,906,209)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$21,292,154	42.5	\$1,759,935	\$0	\$0	\$19,532,219
Supplemental Appropriation S.B. 11-149	(\$324,223)	0.0	(\$2,756)	\$0	\$0	(\$321,467)
Final FY 2010-11 Appropriation	\$20,967,931	42.5	\$1,757,179	\$0	\$0	\$19,210,752
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$20,967,931	42.5	\$1,757,179	\$0	\$0	\$19,210,752
FY11 Expenditures	\$17,623,795	37.8	\$1,757,179	\$0	\$0	\$15,866,616
FY 2010-11 Reversion \ (Overexpenditure)	\$3,344,136	4.7	\$0	\$0	\$0	\$3,344,136
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$36,565,692
SB 11-076 PERA Contribution Rates	(\$57,408)	0.0	(\$2,148)	\$0	\$0	(\$55,260)
FY 2011-12 Total Appropriation	\$38,258,379	35.0	\$1,747,947	\$0	\$0	\$36,510,432
FY12 Personal Services allocation	\$2,998,315	35.0	\$261,234	\$0	\$0	\$2,737,081
FY12 Operating allocation	\$35,260,064	0.0	\$1,486,713	\$0	\$0	\$33,773,351

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 3

Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$38,258,379	35.0	\$1,747,947	\$0	\$0	\$36,510,432
Restore PERA Adjustment S.B. 11-076	\$57,408	0.0	\$2,148	\$0	\$0	\$55,260
FY 2012-13 Base Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$36,565,692
FY 2012-13 Total Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$36,565,692
FY13 Personal Services allocation	\$3,055,723	35.0	\$263,382	\$0	\$0	\$2,792,341
FY13 Operating allocation	\$35,260,064	0.0	\$1,486,713	\$0	\$0	\$33,773,351

Division: (11) Emergency Preparedness and Response Division						
FY 2011-12 Total Appropriation	\$38,258,379	35.0	\$1,747,947	\$0	\$0	\$36,510,432
FY 2012-13 Base Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$36,565,692
FY 2012-13 Total Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$36,565,692
Percentage Change FY 2011-12 to FY 2012-13	0.15%	0.00%	0.00%	#DIV/0!	#DIV/0!	0.15%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

Emergency Preparedness and Response Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$43,525	0.2	\$7,236	0.1	\$25,381	0.1	\$25,381	0.1
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$15,298	0.1	\$7,649	0.0	\$7,649	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$0	0.0	\$57,050	0.7	\$28,525	0.4	\$28,525	0.4
G3A4XX	ADMIN ASSISTANT III	\$41,176	0.9	\$46,992	1.0	\$44,084	1.0	\$44,084	1.0
H4R1XX	PROGRAM ASSISTANT I	\$161,406	3.6	\$229,360	5.0	\$195,383	4.3	\$195,383	4.3
H4R2XX	PROGRAM ASSISTANT II	\$140,132	2.7	\$112,692	2.0	\$126,412	2.4	\$126,412	2.4
H6G1IX	GENERAL PROFESSIONAL I	\$43,394	1.0	\$89,697	2.0	\$66,546	1.5	\$66,546	1.5
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$81,415	1.7	\$40,708	0.9	\$40,708	0.9
H6G3XX	GENERAL PROFESSIONAL III	\$658,421	10.9	\$802,545	13.0	\$730,483	12.0	\$730,483	12.0
H6G4XX	GENERAL PROFESSIONAL IV	\$253,354	3.5	\$282,633	4.0	\$267,993	3.8	\$267,993	3.8
H6G5XX	GENERAL PROFESSIONAL V	\$195,608	2.7	\$229,713	3.0	\$212,660	2.9	\$212,660	2.9
H6G6XX	GENERAL PROFESSIONAL VI	\$354,154	3.7	\$372,586	3.8	\$468,557	4.8	\$468,557	4.8
H6G8XX	MANAGEMENT	\$118,552	0.9	\$135,276	1.0	\$126,914	1.0	\$126,914	1.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$20,106	0.3	\$10,053	0.1	\$10,053	0.1
H8E4XX	BUDGET & POLICY ANLST IV	\$8,473	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G2C3XX	CUST SUPPORT COORD II	\$5,270	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$38,915	0.4	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$21,926	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C7C4XX	HEALTH PROFESSIONAL IV	\$3,123	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$25,134	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$132,220	1.6	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$79,458	0.8	\$0	0.0	\$0	0.0	\$0	0.0
C7E1XX	NURSE CONSULTANT	\$13,133	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$482	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,337,856	33.8	\$2,482,598	37.8	\$2,351,347	35.0	\$2,351,347	35.0
PERA Contributions		\$310,275	N/A	\$284,572	N/A	\$310,424	N/A	\$310,421	N/A
Medicare		\$32,109	N/A	\$34,060	N/A	\$35,085	N/A	\$35,085	N/A
Overtime Wages		\$742	N/A	\$419	N/A	\$581	N/A	\$581	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$46,681	N/A	\$22,283	N/A	\$34,482	N/A	\$34,482	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (11) Emergency Preparedness and Response						Position and Object Code Detail			
Emergency Preparedness and Response Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Contract Services		\$205,576	N/A	\$27,623	N/A	\$155,367	N/A	\$212,778	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$2,440	N/A	\$2,219	N/A	\$2,330	N/A	\$2,330	N/A
Other Expenditures (Employee Non Cash Incentives)		\$88	N/A	\$0	N/A	\$44	N/A	\$44	N/A
Other Expenditures (Other State Agencies)		\$0	N/A	\$3,265	N/A	\$1,633	N/A	\$1,633	N/A
Other Expenditures (Honorarium)		\$0	N/A	\$100	N/A	\$50	N/A	\$50	N/A
Other Expenditures (Personal Services IT Hardware)		\$11,011	N/A	\$998	N/A	\$6,005	N/A	\$6,005	N/A
Other Expenditures (Personal Services IT Software)		\$76,521	N/A	\$6,537	N/A	\$41,529	N/A	\$41,529	N/A
Other Expenditures (Personal Services IT Consulting)		\$116,480	N/A	\$2,400	N/A	\$59,440	N/A	\$59,440	N/A
Total Temporary, Contract, and Other Expenditures		\$801,923	N/A	\$384,476	N/A	\$646,968	N/A	\$704,376	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$187,455	N/A	\$199,800	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,327,234	33.8	\$3,066,874	37.8	\$2,998,315	35.0	\$3,055,723	35.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$3,216		\$3,216		\$3,216	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,654		\$1,370		\$2,012		\$2,012	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$16,131		\$6,974		\$11,553		\$11,553	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$40,697		\$2,111		\$21,404		\$21,404	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$107,993		\$101,604		\$104,799		\$104,799	
2250	MISCELLANEOUS RENTALS	\$0		\$100		\$100		\$100	
2251	RENTAL/LEASE MOTOR POOL VEH	\$969		\$1,237		\$1,103		\$1,103	
2253	RENTAL OF EQUIPMENT	\$38		\$0		\$38		\$38	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$699		\$699		\$699	
2259	PARKING FEE REIMBURSEMENT	\$774		\$1,189		\$982		\$982	
2511	IN-STATE COMMON CARRIER FARES	\$2,499		\$2,443		\$2,471		\$2,471	
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,556		\$19,153		\$15,855		\$15,855	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$8,744		\$15,395		\$12,070		\$12,070	
2514	STATE-OWNED AIRCRAFT	\$10,037		\$0		\$10,037		\$10,037	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$1,813		\$1,813		\$1,813	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,134		\$817		\$975		\$975	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,035		\$767		\$901		\$901	
2524	NON-EMPL STATE OWNED AIRCRAFT	\$198		\$0		\$198		\$198	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

Emergency Preparedness and Response Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2531	OS COMMON CARRIER FARES	\$6,080	\$8,588	\$7,334	\$7,334
2532	OS PERSONAL TRAVEL PER DIEM	\$5,295	\$12,394	\$8,844	\$8,844
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$124	\$124	\$124
2541	OS/NON-EMPL - COMMON CARRIER	\$23	\$823	\$423	\$423
2542	OS/NON-EMPL - PERS PER DIEM	\$967	\$1,906	\$1,436	\$1,436
2610	ADVERTISING	\$159,768	\$0	\$159,768	\$159,768
2612	OTHER MARKETING EXPENSES	\$0	\$5,509	\$5,509	\$5,509
2630	COMM SVCS FROM DIV OF TELECOM	\$245	\$421	\$333	\$333
2631	COMM SVCS FROM OUTSIDE SOURCES	\$46,767	\$62,398	\$54,583	\$54,583
2632	MNT PAYMENTS TO DPA	\$5,431	\$0	\$5,431	\$5,431
2640	GGCC BILLINGS-PURCH SERV	\$10,651	\$0	\$10,651	\$10,651
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$1,561	\$1,561	\$1,561
2680	PRINTING/REPRODUCTION SERVICES	\$219,926	\$3,336	\$111,631	\$111,631
2810	FREIGHT	\$2,603	\$0	\$2,603	\$2,603
2820	OTHER PURCHASED SERVICES	\$176,360	\$2,914,689	\$1,545,525	\$1,545,525
2830	OFFICE MOVING-PUR SERV	\$0	\$2,331	\$2,331	\$2,331
2831	STORAGE-PUR SERV	\$4,936	\$390	\$2,663	\$2,663
3110	OTHER SUPPLIES & MATERIALS	\$8,023	\$114,544	\$61,283	\$61,283
3115	DATA PROCESSING SUPPLIES	\$2,314	\$4,954	\$3,634	\$3,634
3116	NONCAP IT - PURCHASED PC SW	\$15,573	\$25,042	\$20,308	\$20,308
3117	EDUCATIONAL SUPPLIES	\$301	\$485	\$393	\$393
3119	MEDICAL LABORATORY & SUPPLIES	\$21	\$0	\$21	\$21
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$993	\$0	\$496	\$496
3121	OFFICE SUPPLIES	\$12,661	\$18,140	\$15,400	\$15,400
3122	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100	\$100
3123	POSTAGE	\$18,296	\$21,117	\$19,707	\$19,707
3124	PRINTING/COPY SUPPLIES	\$2,753	\$3,076	\$2,914	\$2,914
3128	NONCAPITALIZED EQUIPMENT	\$17,170	\$15,824	\$16,497	\$16,497
3129	PHARMACEUTICALS	\$0	\$1,031,462	\$1,031,462	\$1,031,462
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,113	\$262	\$1,687	\$1,687
3140	NONCAPITALIZED IT - PC'S	\$93,015	\$26,736	\$59,875	\$59,875
3142	NONCAPITALIZED IT - NETWORK	\$1,892	\$0	\$1,892	\$1,892
3143	NONCAPITALIZED IT - OTHER	\$796	\$15,611	\$8,203	\$8,203
3146	NONCAP IT-PURCHASED SERVER SW	\$14,444	\$5,000	\$9,722	\$9,722

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2012-13					
Division: (11) Emergency Preparedness and Response				Position and Object Code Detail					
Emergency Preparedness and Response Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3920	BOTTLED GAS	\$0		\$39		\$39		\$39	
3950	GASOLINE	\$0		\$14		\$14		\$14	
4100	OTHER OPERATING EXPENSES	\$1,988		\$0		\$1,988		\$1,988	
4140	DUES AND MEMBERSHIPS	\$1,479		\$3,265		\$2,372		\$2,372	
4180	OFFICIAL FUNCTIONS	\$8,860		\$38,267		\$23,563		\$23,563	
4220	REGISTRATION FEES	\$27,336		\$23,314		\$25,325		\$25,325	
5120	GRANTS-COUNTIES	\$23,964,397		\$6,474,111		\$24,642,247		\$24,642,247	
5140	GRANTS-INTERGOVERNMENTAL	\$1,103,008		\$124,109		\$613,559		\$613,559	
5420	PURCH SERV-COUNTIES	\$0		\$3,088		\$3,088		\$3,088	
5440	PURCH SERV-INTERGOVERNMENTAL	\$436,500		\$0		\$218,250		\$218,250	
5770	PASS-THRU FED GRANT INTRAFUND	\$250,000		\$65,521		\$157,760		\$157,760	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$4,981,735		\$1,853,685		\$3,417,710		\$3,417,710	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$589,259		\$22,964		\$306,112		\$306,112	
6212	IT SERVERS - DIRECT PURCHASE	\$143,526		\$0		\$143,526		\$143,526	
6214	IT OTHER - DIRECT PURCHASE	\$206,849		\$0		\$206,849		\$206,849	
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$469,343		\$469,343		\$469,343	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0		\$183,324		\$183,324		\$183,324	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$49,454		\$49,454		\$49,454	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$120,471		\$120,471		\$120,471	
Total Expenditures Denoted in Object Codes		\$32,750,909		\$13,886,578		\$33,949,561		\$33,949,561	
Total Expenditures for Line Item		36,078,143	33.8	16,953,452	37.8	36,947,876	35.0	37,005,284	35.0
Total Spending Authority for Line Item		16,615,798	31.9	19,840,519	42.5	36,947,876	35.0	37,005,284	35.0
Amount Under/(Over) Expended		(19,462,345)	(1.9)	2,887,067	4.7	0	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2012-13****Division: (11) Emergency Preparedness
and Response****Position and Object Code Detail****(A) Administration, Indirect Costs Assessment**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
AZFB	IC RE DPHE FEDERAL	\$892,743	\$670,343	\$1,310,503	\$1,310,503
Total Expenditures Denoted in Object Codes		\$892,743	\$670,343	\$1,310,503	\$1,310,503
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$892,743	\$670,343	\$1,310,503	\$1,310,503
Total Spending Authority for Line Item		\$1,448,879	\$1,127,412	\$1,310,503	\$1,310,503
Amount Under/(Over) Expended		\$556,136	\$457,069	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13						Schedule 3			
Division Non Appropriated - Not included in Schedule 2									
Long Bill Line Item	Total Funds	FTE	General Fund - Exempt - Controlled Maintenance	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Non Appropriated Cash And Federal Grants									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 SCO Adjustment for custodial funds	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$0	\$0	\$108,929
Final FY 2010-11 Appropriation	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$0	\$0	\$108,929
FY11 Total Available Spending Authority	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$0	\$0	\$108,929
FY11 Expenditures	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$0	\$0	\$108,929
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 SCO Adjustment for custodial funds	\$50,858,877	42.5	\$0	\$33,371,699	\$0	\$17,487,178	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$50,858,877	42.5	\$0	\$33,371,699	\$0	\$17,487,178	\$0	\$0	\$0
FY12 Personal Services allocation	\$8,183,059	42.5	\$0	\$5,369,418	\$0	\$2,813,641	\$0	\$0	\$0
FY12 Operating allocation	\$42,675,818	0.0	\$0	\$28,002,281	\$0	\$14,673,537	\$0	\$0	\$0
					\$0				
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 SCO Adjustment for custodial funds	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
FY 2012-13 Base Request	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
FY 2012-13 Total Request	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
FY13 Personal Services allocation	\$8,183,059	42.5	\$0	\$5,369,418	\$0	\$2,813,641	\$0	\$0	\$0
FY13 Operating allocation	\$34,675,818	0.0	\$0	\$22,752,979	\$0	\$11,922,839	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2012-13						Schedule 3			
Division Non Appropriated - Not included in Schedule 2									
Long Bill Line Item	Total Funds	FTE	General Fund - Exempt - Controlled Maintenance	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Total									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 SCO Adjustment for custodial funds	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$0	\$0	\$108,929
Final FY 2010-11 Appropriation	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$0	\$0	\$108,929
FY11 Total Available Spending Authority	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$1	\$2	\$108,932
FY11 Expenditures	\$64,758,151	42.5	\$108,929	\$42,491,876	\$0	\$22,157,346	\$1	\$2	\$108,932
FY 2010-11 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 SCO Adjustment for custodial funds	\$50,858,877	42.5	\$0	\$33,371,699	\$0	\$17,487,178	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$50,858,877	42.5	\$0	\$33,371,699	\$0	\$17,487,178	\$0	\$0	\$0
FY12 Personal Services allocation	\$8,183,059	42.5	\$0	\$5,369,418	\$0	\$2,813,641	\$0	\$0	\$0
FY12 Operating allocation	\$42,675,818	0.0	\$0	\$28,002,281	\$0	\$14,673,537	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 SCO Adjustment for custodial funds	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
FY 2012-13 Base Request	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
FY 2012-13 Total Request	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
FY13 Personal Services allocation	\$8,183,059	42.5	\$0	\$5,369,418	\$0	\$2,813,641	\$0	\$0	\$0
FY13 Operating allocation	\$34,675,818	0.0	\$0	\$22,752,979	\$0	\$11,922,839	\$0	\$0	\$0
Division Non Appropriated - Not included in Schedule 2									
FY 2011-12 Total Appropriation	\$50,858,877	42.5	\$0	\$33,371,699	\$0	\$17,487,178	\$0	\$0	\$0
FY 2012-13 Base Request	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
FY 2012-13 Total Request	\$42,858,877	42.5	\$0	\$28,122,397	\$0	\$14,736,480	\$0	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	-15.73%	0.00%	0.00%	-15.73%	#DIV/0!	-15.73%	#DIV/0!	#DIV/0!	#DIV/0!

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

**Division Non Appropriated - Not included in
Schedule 2**

(C) Local Public Health Planning and Support, Assessment and Planning Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C1K1XX	PUB HLTH MED ADMIN I	\$0	0.0	\$90,802	0.7	\$90,802	0.7	\$90,802	0.7
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$136,904	2.6	\$136,904	2.6	\$136,904	2.6
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$54,964	0.8	\$54,964	0.8	\$54,964	0.8
C7C6XX	HEALTH PROFESSIONAL VI	\$0	0.0	\$4,906	0.1	\$4,906	0.1	\$4,906	0.1
C7E1XX	NURSE CONSULTANT	\$0	0.0	\$81,541	1.1	\$81,541	1.1	\$81,541	1.1
C8D1TX	LABORATORY TECHNOLOGY I	\$0	0.0	\$25,876	0.6	\$25,876	0.6	\$25,876	0.6
C8D2XX	LABORATORY TECHNOLOGY II	\$0	0.0	\$7,636	0.2	\$7,636	0.2	\$7,636	0.2
C8D3XX	LABORATORY TECHNOLOGY III	\$0	0.0	\$24,820	0.5	\$24,820	0.5	\$24,820	0.5
D8D1TX	GENERAL LABOR I	\$0	0.0	\$2,231	0.1	\$2,231	0.1	\$2,231	0.1
D8G3XX	MATERIALS HANDLER III	\$0	0.0	\$6,517	0.1	\$6,517	0.1	\$6,517	0.1
D9B2TX	ENGR/PHYS SCI ASST II	\$0	0.0	\$20,088	0.7	\$20,088	0.7	\$20,088	0.7
D9B3XX	ENGR/PHYS SCI ASST III	\$0	0.0	\$2,168	0.1	\$2,168	0.1	\$2,168	0.1
D9C3XX	INSPECTOR III	\$0	0.0	\$10,441	0.2	\$10,441	0.2	\$10,441	0.2
G2D4XX	DATA SPECIALIST	\$0	0.0	\$24,309	0.6	\$24,309	0.6	\$24,309	0.6
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$250,257	10.2	\$250,257	10.2	\$250,257	10.2
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$15,634	0.4	\$15,634	0.4	\$15,634	0.4
H4M3XX	TECHNICIAN III	\$0	0.0	\$37,376	0.8	\$37,376	0.8	\$37,376	0.8
H4M4XX	TECHNICIAN IV	\$0	0.0	\$4,534	0.1	\$4,534	0.1	\$4,534	0.1
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$34,277	0.8	\$34,277	0.8	\$34,277	0.8
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$28,398	0.5	\$28,398	0.5	\$28,398	0.5
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$56,222	1.2	\$56,222	1.2	\$56,222	1.2
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$304,234	5.7	\$304,234	5.7	\$304,234	5.7
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$309,412	5.2	\$309,412	5.2	\$309,412	5.2
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$56,855	0.7	\$56,855	0.7	\$56,855	0.7
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$86,445	0.9	\$86,445	0.9	\$86,445	0.9
H6G8XX	MANAGEMENT	\$0	0.0	\$44,535	0.4	\$44,535	0.4	\$44,535	0.4
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$5,609	0.1	\$5,609	0.1	\$5,609	0.1
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$12,899	0.2	\$12,899	0.2	\$12,899	0.2
I2C4**	PROFESSIONAL ENGINEER I	\$0	0.0	\$19,098	0.2	\$19,098	0.2	\$19,098	0.2
I2C5**	PROFESSIONAL ENGINEER II	\$0	0.0	\$84,374	0.9	\$84,374	0.9	\$84,374	0.9
I3A3**	ENVIRON PROTECT SPEC II	\$0	0.0	\$58,234	0.9	\$58,234	0.9	\$58,234	0.9

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division Non Appropriated - Not included in Schedule 2

(C) Local Public Health Planning and Support, Assessment and Planning Program		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
I3A4**	ENVIRON PROTECT SPEC III	\$0	0.0	\$88,263	1.0	\$88,263	1.0	\$88,263	1.0
I3A5**	ENVIRON PROTECT SPEC IV	\$0	0.0	\$53,559	0.5	\$53,559	0.5	\$53,559	0.5
I3A6**	ENVIRON PROTECT SPEC V	\$0	0.0	\$17,607	0.2	\$17,607	0.2	\$17,607	0.2
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$64,145	1.1	\$64,145	1.1	\$64,145	1.1
I3B3**	PHY SCI RES/SCIENTIST II	\$0	0.0	\$80,323	1.1	\$80,323	1.1	\$80,323	1.1
I3B4**	PHY SCI RES/SCIENTIST III	\$0	0.0	\$35,335	0.4	\$35,335	0.4	\$35,335	0.4
I3B5**	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$42,900	0.5	\$42,900	0.5	\$42,900	0.5
I3B6**	PHY SCI RES/SCIENTIST V	\$0	0.0	\$23,581	0.2	\$23,581	0.2	\$23,581	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,307,311	42.5	\$2,307,311	42.5	\$2,307,311	42.5
PERA Contributions		\$0	N/A	\$263,544	N/A	\$263,544	N/A	\$263,544	N/A
Medicare		\$0	N/A	\$32,480	N/A	\$32,480	N/A	\$32,480	N/A
Overtime Wages		\$0	N/A	\$1,302	N/A	\$1,302	N/A	\$1,302	N/A
Shift Differential Wages		\$0	N/A	\$1,939	N/A	\$1,939	N/A	\$1,939	N/A
State Temporary Employees		\$0	N/A	\$15,998	N/A	\$15,998	N/A	\$15,998	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,873	N/A	\$2,873	N/A	\$2,873	N/A
Contract Services		\$0	N/A	\$5,550,870	N/A	\$5,550,870	N/A	\$5,550,870	N/A
Unemployment		\$0	N/A	\$978	N/A	\$978	N/A	\$978	N/A
Other Expenditures (Honorarium)		\$0	N/A	\$5,760	N/A	\$5,760	N/A	\$5,760	N/A
Other Expenditures (Non Cash Incentive)		\$0	N/A	\$4	N/A	\$4	N/A	\$4	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$5,875,748	N/A	\$5,875,748	N/A	\$5,875,748	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$183,707	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$8,366,766	42.5	\$8,183,059	42.5	\$8,183,059	42.5

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

**Division Non Appropriated - Not included in
Schedule 2**

(C) Local Public Health Planning and Support, Assessment and Planning Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Operating Expenses					
2110	WATER AND SEWERAGE SERVICES	\$0	\$2,161	\$2,161	\$2,161
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$7,875	\$7,875	\$7,875
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$88,245	\$88,245	\$88,245
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$57	\$57	\$57
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$14,639	\$14,639	\$14,639
2250	MISCELLANEOUS RENTALS	\$0	\$750	\$750	\$750
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$4,471	\$4,471	\$4,471
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$4,860	\$4,860	\$4,860
2253	RENTAL OF EQUIPMENT	\$0	\$1,182	\$1,182	\$1,182
2256	RENTAL OF LAND	\$0	\$1,800	\$1,800	\$1,800
2259	PARKING FEE REIMBURSEMENT	\$0	\$1,307	\$1,307	\$1,307
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$10,700,511	\$10,700,511	\$10,700,511
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$74,522	\$74,522	\$74,522
2511	IN-STATE COMMON CARRIER FARES	\$0	\$2,739	\$2,739	\$2,739
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$18,927	\$18,927	\$18,927
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$2,681	\$2,681	\$2,681
2514	STATE-OWNED AIRCRAFT	\$0	\$694	\$694	\$694
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$15	\$15	\$15
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$66	\$66	\$66
2525	NON-EMPL - STATE OWNED VEH CHG	\$0	\$231	\$231	\$231
2531	OS COMMON CARRIER FARES	\$0	\$15,433	\$15,433	\$15,433
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$27,492	\$27,492	\$27,492
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$95	\$95	\$95
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$466	\$466	\$466
2610	ADVERTISING	\$0	\$123,121	\$123,121	\$123,121
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$8	\$8	\$8
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$9,239	\$9,239	\$9,239
2650	OIT PURCHASED SERVICES	\$0	\$90,107	\$90,107	\$90,107
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$2,018	\$2,018	\$2,018
2710	PURCHASED MEDICAL SERVICES	\$0	\$5,088,049	\$5,088,049	\$5,088,049
2820	OTHER PURCHASED SERVICES	\$0	\$926,037	\$926,037	\$926,037
2831	STORAGE-PUR SERV	\$0	\$132	\$132	\$132

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division Non Appropriated - Not included in Schedule 2

(C) Local Public Health Planning and Support, Assessment and Planning Program		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,725	\$1,725	\$1,725
3115	DATA PROCESSING SUPPLIES	\$0	\$179	\$179	\$179
3116	NONCAP IT - PURCHASED PC SW	\$0	\$9,119	\$9,119	\$9,119
3117	EDUCATIONAL SUPPLIES	\$0	\$14,081	\$14,081	\$14,081
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$40,429	\$40,429	\$40,429
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$250	\$250	\$250
3121	OFFICE SUPPLIES	\$0	\$1,715	\$1,715	\$1,715
3123	POSTAGE	\$0	\$17,163	\$17,163	\$17,163
3124	PRINTING/COPY SUPPLIES	\$0	\$692	\$692	\$692
3128	NONCAPITALIZED EQUIPMENT	\$0	\$10,987	\$10,987	\$10,987
3130	NON-MEDICAL LAB & SUPPLIES	\$0	(\$1,875)	(\$1,875)	(\$1,875)
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$648	\$648	\$648
3140	NONCAPITALIZED IT - PC'S	\$0	\$11,816	\$11,816	\$11,816
3141	NONCAPITALIZED IT - SERVERS	\$0	\$540	\$540	\$540
3143	NONCAPITALIZED IT - OTHER	\$0	\$5,315	\$5,315	\$5,315
3940	ELECTRICITY	\$0	\$118,745	\$118,745	\$118,745
3970	NATURAL GAS	\$0	\$22,116	\$22,116	\$22,116
4100	OTHER OPERATING EXPENSES	\$0	\$400	\$400	\$400
4140	DUES AND MEMBERSHIPS	\$0	\$580	\$580	\$580
4170	MISCELLANEOUS FEES AND FINES	\$0	\$504	\$504	\$504
4180	OFFICIAL FUNCTIONS	\$0	\$40,678	\$40,678	\$40,678
4220	REGISTRATION FEES	\$0	\$24,039	\$24,039	\$24,039
5110	GRANTS-CITIES	\$0	\$271,001	\$271,001	\$271,001
5120	GRANTS-COUNTIES	\$0	\$4,562,141	\$4,562,141	\$4,562,141
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$390,192	\$390,192	\$390,192
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	(\$1,000)	(\$1,000)	(\$1,000)
5420	PURCH SERV-COUNTIES	\$0	\$270,948	\$270,948	\$270,948
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$37,942	\$37,942	\$37,942
5480	PURCH SERV-SPECIAL DISTRICTS	\$0	\$66,453	\$66,453	\$66,453
5771	PASS-THRU FED GRANT INTERFUND	\$0	(\$110)	(\$110)	(\$110)
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$2,167,043	\$2,167,043	\$2,167,043
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$23,925	\$23,925	\$23,925
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$15,875	\$15,875	\$15,875

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division Non Appropriated - Not included in Schedule 2

(C) Local Public Health Planning and Support, Assessment and Planning Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$520		\$520		\$520	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0		\$5,221		\$0		\$0	
6510	CAPITALIZED PROFESSIONAL SVCS	\$0		\$954,297		\$954,297		\$954,297	
AAFA	OT CS CDPHE INTERNAL	\$0		\$225,253		\$225,253		\$225,253	
AZFB	IC RE DPHE FEDERAL	\$0		\$114,908		\$114,908		\$114,908	
EAU3	OT CS DPHE/TOB EDU TO DHCPF	\$0		\$15,521,625		\$17,758,594		\$14,979,020	
EAU4	OT CS DPHE/TOBPREV TO DHCPF	\$0		\$5,679,358		\$11,955,055		\$7,550,912	
EBLG	OT RE DPHE TO DOL	\$0		\$8,244		\$8,244		\$8,244	
EBUZ	OT RE DPHE/DISPARITY TO DHCPF	\$0		\$4,490,435		\$3,286,351		\$2,470,068	
EEWQ	H10-1325 CASH FUNDS TO DOT/100	\$0		\$136,310		\$0		\$0	
EFW7	S9-270 TOB DPHE TO DOT/100	\$0		\$376,885		\$0		\$0	
EGWA	H10-1388 CASH FUNDS TO DOT/100	\$0		\$3,000,000		\$0		\$0	
EZFA	IC RE DPHE INTERNAL	\$0		\$37,458		\$37,458		\$37,458	
EZFB	IC RE DPHE FEDERAL	\$0		\$506,688		\$506,688		\$506,688	
Total Expenditures Denoted in Object Codes		\$0		\$56,391,388		\$42,675,818		\$34,675,818	
Total Expenditures for Line Item		0	-	64,758,153	42.5	50,858,877	42.5	42,858,877	42.5
Total Spending Authority for Line Item		0	-	64,758,153	42.5	50,858,877	42.5	42,858,877	42.5
Amount Under/(Over) Expended		0	-	(0)	(0.0)	0	(0.0)	0	(0.0)