

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

(A) Administration, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$91,542	1.9	\$94,414	2.0	\$92,978	1.9	\$92,978	1.9
H8A2XX	Accountant II	\$201,582	3.2	\$196,896	3.0	\$199,239	3.1	\$199,239	3.1
H8A3XX	Accountant III	\$71,168	1.0	\$73,968	1.0	\$72,568	1.0	\$72,568	1.0
H8B3XX	Accounting Technician III	\$192,439	4.4	\$219,594	5.0	\$156,016	4.2	\$156,016	4.2
G3A3XX	Admin Assistant II	\$37,521	1.0	\$0	0.0	\$18,760	0.5	\$18,760	0.5
G3A4XX	Admin Assistant III	\$41,772	1.0	\$41,772	1.0	\$41,772	1.0	\$41,772	1.0
H8D3XX	Auditor II	\$58,512	1.0	\$5,040	0.1	\$31,776	0.6	\$31,776	0.6
H8D4XX	Auditor III	\$0	0.0	\$69,693	1.0	\$34,847	0.5	\$34,847	0.5
H8D5XX	Auditor IV	\$84,996	1.0	\$78,867	1.0	\$81,932	1.0	\$81,932	1.0
H8EXX	Budget Analyst I	\$45,732	1.0	\$45,732	1.0	\$45,732	1.0	\$45,732	1.0
H8E3XX	Budget & Policy Anlst III	\$71,772	1.0	\$43,450	0.6	\$57,611	0.8	\$57,611	0.8
H8E4XX	Budget & Policy Anlst IV	\$91,788	1.0	\$91,788	1.0	\$91,788	1.0	\$91,788	1.0
H8E5XX	Budget & Policy Anlst V	\$103,740	1.0	\$103,740	1.0	\$103,740	1.0	\$103,740	1.0
H8C2XX	Controller II	\$201,432	2.0	\$202,880	2.0	\$202,156	2.0	\$202,156	2.0
H8C3XX	Controller III	\$108,372	1.0	\$71,751	0.7	\$90,062	0.9	\$90,062	0.9
i3A5**	Environ Protect Spec II	\$0	0.0	\$2,690	0.0	\$1,345	0.0	\$1,345	0.0
I3A4**	Environ Protect Spec IV	\$605	0.0	\$4,927	0.0	\$2,766	0.0	\$2,766	0.0
NA	Executive Director	\$166,584	1.0	\$193,503	0.9	\$180,044	1.0	\$180,044	1.0
H6G1IX	General Professional I	\$20,172	0.4	\$0	0.0	\$10,086	0.2	\$10,086	0.2
H6G2TX	General Professional II	\$101,314	1.9	\$44,516	0.9	\$72,915	1.4	\$72,915	1.4
H6G3XX	General Professional III	\$197,534	3.1	\$270,899	4.8	\$184,217	3.4	\$547,128	7.4
H6G4XX	General Professional IV	\$596,297	8.1	\$557,809	7.5	\$477,053	7.2	\$477,053	7.2
H6G5XX	General Professional V	\$90,912	1.0	\$78,308	0.8	\$84,610	0.9	\$84,610	0.9
H6G6XX	General Professional VI	\$166,636	1.7	\$274,366	2.7	\$220,501	2.2	\$220,501	2.2
D9D1TX	LTC Operations I	\$71,976	1.0	\$71,976	1.0	\$71,976	1.0	\$71,976	1.0
H6G8XX	Management	\$814,402	7.2	\$795,506	6.5	\$706,407	6.9	\$706,407	6.9

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

(A) Administration, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B2TG	Phys Sci Res/Scientist I	\$0	0.0	\$394	0.0	\$197	0.0	\$197	0.0
D7C3XX	Production III	\$36,360	1.0	\$36,360	1.0	\$36,360	1.0	\$36,360	1.0
D7C5XX	Production V	\$52,143	1.0	\$52,716	1.0	\$52,430	1.0	\$52,430	1.0
I2C5**	Professional Engineer II	\$11,203	0.1	\$14,804	0.1	\$13,003	0.1	\$13,003	0.1
H4R1XX	Program Assistant I	\$91,224	2.0	\$96,913	2.0	\$94,069	2.0	\$94,069	2.0
H4R2XX	Program Assistant II	\$99,324	2.0	\$93,495	1.8	\$96,410	1.9	\$96,410	1.9
H4S2IX	State Serv Prof Train II	\$21,350	0.5	\$0	0.0	\$10,675	0.3	\$10,675	0.3
D6D1TX	Structural Trades I	\$34,850	1.0	\$34,949	1.0	\$34,899	1.0	\$34,899	1.0
D6D2XX	Structural Trades II	\$46,303	1.0	\$64,213	1.5	\$55,258	1.3	\$55,258	1.3
H4M3XX	Technician III	\$94,218	2.0	\$97,620	2.0	\$95,919	2.0	\$95,919	2.0
H4M4XX	Technician IV	\$61,164	1.0	\$61,164	1.0	\$61,164	1.0	\$61,164	1.0
H4M5XX	Technician V	\$68,460	1.0	\$68,460	1.0	\$68,460	1.0	\$68,460	1.0
D6E1TX	Utility Plant Oper II	\$39,721	0.9	\$46,655	1.0	\$43,188	1.0	\$43,188	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,285,119</b>	<b>60.2</b>	<b>\$4,301,827</b>	<b>59.0</b>	<b>\$3,994,926</b>	<b>58.0</b>	<b>\$4,357,837</b>	<b>62.0</b>
PERA Contributions		\$494,547	N/A	\$534,605	N/A	\$514,576	N/A	\$514,576	N/A
Medicare		\$53,746	N/A	\$55,463	N/A	\$54,605	N/A	\$54,605	N/A
Overtime Wages		\$2,485	N/A	\$0	N/A	\$1,243	N/A	\$1,243	N/A
State Temporary Employees		\$13,516	N/A	\$34,261	N/A	\$23,889	N/A	\$23,889	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$19,720	N/A	\$9,860	N/A	\$9,860	N/A
Contract Services		\$74,498	N/A	\$78,354	N/A	\$76,426	N/A	\$76,426	N/A
Other Expenditures (Tuition Reimbursement)		\$19,996	N/A	\$16,828	N/A	\$18,412	N/A	\$18,412	N/A
Other Expenditures (Employee Non cash Incentives)		\$0	N/A	\$832	N/A	\$416	N/A	\$416	N/A
Other Expenditures (Employee Cash Incentives)				\$2,335	N/A	\$2,335	N/A	\$2,335	N/A
Other Expenditures (Personal Services - IT Software)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Capitalized Professional Services)		\$47,075	N/A	\$0	N/A	\$23,538	N/A	\$23,538	N/A
Other Expenditures (Transfer to DPA and Tobacco Overs)		\$381	N/A	\$0	N/A	\$191	N/A	\$191	N/A
Other Expenditures (Board Member Compensation)		\$65	N/A	\$750	N/A	\$408	N/A	\$408	N/A
Other Expenditures (Unemployment)		\$291	N/A	\$3,057	N/A	\$1,674	N/A	\$1,674	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

(A) Administration, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$706,600</b>	<b>N/A</b>	<b>\$746,205</b>	<b>N/A</b>	<b>\$727,570</b>	<b>0.0</b>	<b>\$727,570</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$357,985	N/A	\$348,989	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$5,349,703</b>	<b>60.2</b>	<b>\$5,397,021</b>	<b>59.0</b>	<b>\$4,722,496</b>	<b>58.0</b>	<b>\$5,085,407</b>	<b>62.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,359,795</b>	<b>61.1</b>	<b>\$5,362,540</b>	<b>61.1</b>	<b>\$4,722,496</b>	<b>58.0</b>	<b>\$5,085,407</b>	<b>62.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$10,092</b>	<b>0.9</b>	<b>(\$34,481)</b>	<b>2.1</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (1) Administration and Support**

**(A) Administration, Retirements**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1140	ANNUAL LEAVE PAYMENTS	\$382,888	\$349,721	\$167,078	\$167,078
1141	SICK LEAVE PAYMENTS	\$49,639	\$83,098	\$66,369	\$66,369
1520	FICA-MEDICARE CONTRIBUTION	\$4,926	\$4,821	\$4,873	\$4,873
1521	OTHER RETIREMENT PLANS	\$861	\$950	\$905	\$905
1522	PERA	\$27,731	\$25,772	\$26,752	\$26,752
1524	PERA-AMORT EQUAL DISBURSMT	\$8,803	\$9,400	\$9,102	\$9,102
1525	PERA-SUPPL AMORT EQUAL DIS	\$6,297	\$7,383	\$6,840	\$6,840
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$481,145</b>	<b>\$481,145</b>	<b>\$281,918</b>	<b>\$281,918</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$481,145</b>	<b>\$481,145</b>	<b>\$281,918</b>	<b>\$281,918</b>
<b>Total Spending Authority for Line Item</b>		<b>\$481,145</b>	<b>\$481,145</b>	<b>\$281,918</b>	<b>\$281,918</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Health, Life, and Dental**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$2,506,915	\$1,656,762	\$4,245,505	\$8,798,345
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,506,915</b>	<b>\$1,656,762</b>	<b>\$4,245,505</b>	<b>\$8,798,345</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,531,678</b>	<b>\$7,079,144</b>	<b>\$4,245,505</b>	<b>\$8,798,345</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,024,763</b>	<b>\$5,422,382</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Short-term Disability**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$62,375	\$71,658	\$70,682	\$158,497
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$62,375</b>	<b>\$71,658</b>	<b>\$70,682</b>	<b>\$158,497</b>
<b>Total Spending Authority for Line Item</b>		<b>\$116,631</b>	<b>\$131,341</b>	<b>\$70,682</b>	<b>\$158,497</b>
<b>Amount Under/(Over) Expended</b>		<b>\$54,256</b>	<b>\$59,683</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, S.B. 04-257 Amortization  
Equalization Disbursement**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$984,537	\$1,131,454	\$1,368,509	\$3,075,072
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$984,537</b>	<b>\$1,131,454</b>	<b>\$1,368,509</b>	<b>\$3,075,072</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,824,646</b>	<b>\$2,075,598</b>	<b>\$1,368,509</b>	<b>\$3,075,072</b>
<b>Amount Under/(Over) Expended</b>		<b>\$840,109</b>	<b>\$944,144</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, S.B. 06-235 Supplemental  
Amortization Equalization Disbursement**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$716,872	\$908,448	\$1,175,282	\$2,776,108
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$716,872</b>	<b>\$908,448</b>	<b>\$1,175,282</b>	<b>\$2,776,108</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,329,452</b>	<b>\$1,667,136</b>	<b>\$1,175,282</b>	<b>\$2,776,108</b>
<b>Amount Under/(Over) Expended</b>		<b>\$612,580</b>	<b>\$758,688</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

**(A) Administration, Salary Survey**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$1,476,276
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,476,276</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,476,276</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Merit Pay**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$1,183,989
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,183,989</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,183,989</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Shift Differential**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$4,568	\$16,434
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,568</b>	<b>\$16,434</b>
<b>Total Spending Authority for Line Item</b>		<b>\$14,883</b>	<b>\$10,910</b>	<b>\$4,568</b>	<b>\$16,434</b>
<b>Amount Under/(Over) Expended</b>		<b>\$14,883</b>	<b>\$10,910</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Workers' Compensation**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2660	INSURANCE, OTHER THAN EMP BENE	\$330,463	\$303,605	\$423,647	\$508,359
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$330,463</b>	<b>\$303,605</b>	<b>\$423,647</b>	<b>\$508,359</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$330,463</b>	<b>\$303,605</b>	<b>\$423,647</b>	<b>\$508,359</b>
<b>Total Spending Authority for Line Item</b>		<b>\$330,463</b>	<b>\$303,605</b>	<b>\$423,647</b>	<b>\$508,359</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

**(A) Administration, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2150	OTHER CLEANING SERVICES	\$1,000	\$1,836	\$1,418	\$1,418
2160	CUSTODIAL SERVICES	\$16,800	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$1,502	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$111,172	\$45,873	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$24,912	\$28,621	\$26,766	\$26,766
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,304	\$5,630	\$5,467	\$5,467
2250	MISCELLANEOUS RENTALS	\$525	\$0	\$262	\$262
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$144	\$72	\$72
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,381	\$16,410	\$21,000	\$25,000
2253	RENTAL OF EQUIPMENT	\$217,004	\$206,057	\$215,000	\$225,000
2254	RENTAL OF MOTOR VEHICLES	\$0	\$151	\$76	\$76
2258	PARKING FEES	\$3,960	\$3,960	\$3,960	\$3,960
2259	PARKING FEE REIMBURSEMENT	\$1,003	\$1,328	\$1,165	\$1,165
2511	IN-STATE COMMON CARRIER FARES	\$134	\$3,871	\$2,002	\$2,002
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,004	\$10,652	\$6,328	\$6,328
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,733	\$7,715	\$5,224	\$5,224
2514	STATE-OWNED AIRCRAFT	\$198	\$1,485	\$841	\$841
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$95	\$48	\$48
2521	IS/NON-EMPL - COMMON CARRIER	\$529	\$0	\$264	\$264
2522	IS/NON-EMPL - PERS PER DIEM	\$622	\$1,640	\$1,131	\$1,131
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,839	\$6,908	\$5,373	\$5,373
2531	OS COMMON CARRIER FARES	\$2,195	\$1,463	\$1,829	\$1,829
2532	OS PERSONAL TRAVEL PER DIEM	\$3,250	\$1,106	\$2,178	\$2,178
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,045	\$7,525	\$5,785	\$5,785
2680	PRINTING/REPRODUCTION SERVICES	\$22,307	\$17,758	\$20,032	\$20,032
2820	OTHER PURCHASED SERVICES	\$559	\$38,947	\$24,170	\$24,170
2830	OFFICE MOVING-PUR SERV	\$373	\$594	\$483	\$483
2831	STORAGE-PUR SERV	\$2,455	\$2,817	\$2,636	\$2,636
3110	OTHER SUPPLIES & MATERIALS	\$20,975	\$20,607	\$20,791	\$20,791

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

**(A) Administration, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3112	AUTOMOTIVE SUPPLIES	\$585	\$220	\$403	\$403
3115	DATA PROCESSING SUPPLIES	\$523	\$0	\$261	\$261
3116	NONCAP IT - PURCHASED PC SW	\$7,038	\$10,544	\$8,791	\$8,791
3117	EDUCATIONAL SUPPLIES	\$2,793	\$2,493	\$2,643	\$2,643
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,241	\$23,069	\$18,155	\$18,155
3121	OFFICE SUPPLIES	\$106,775	\$109,361	\$115,000	\$154,321
3123	POSTAGE	\$476,088	\$452,403	\$450,000	\$475,000
3124	PRINTING/COPY SUPPLIES	\$14,515	\$5,308	\$9,912	\$9,912
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$453	\$227	\$227
3128	NONCAPITALIZED EQUIPMENT	\$11,416	\$13,692	\$12,554	\$12,554
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,850	\$32,482	\$35,000	\$40,000
3139	NONCAPITLIZD FIXED ASSET OTHER	\$3,659	\$0	\$1,829	\$1,829
3140	NONCAPITALIZED IT - PC'S	\$16,621	\$24,990	\$20,806	\$20,806
3143	NONCAPITALIZED IT - OTHER	\$9,600	\$6,105	\$7,853	\$7,853
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$9,352	\$4,676	\$4,676
4100	OTHER OPERATING EXPENSES	\$12,527	\$1,573	\$7,050	\$7,050
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$32,664	\$28,324	\$30,494	\$30,494
4170	MISCELLANEOUS FEES AND FINES	\$0	\$167	\$84	\$84
4180	OFFICIAL FUNCTIONS	\$10,328	\$25,759	\$18,044	\$18,044
4220	REGISTRATION FEES	\$10,395	\$29,153	\$19,774	\$19,774
5440	PURCH SERV-INTERGOVERNMENTAL	\$43,508	\$53,948	\$59,000	\$65,000
6213	IT PC SW - DIRECT PURCHASE	\$1,700	\$0	\$850	\$850
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$53,002	\$0	\$65,000	\$15,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,299,607</b>	<b>\$1,262,589</b>	<b>\$1,262,707</b>	<b>\$1,302,028</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,299,607</b>	<b>\$1,262,589</b>	<b>\$1,262,707</b>	<b>\$1,302,028</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,299,607</b>	<b>\$1,262,707</b>	<b>\$1,262,707</b>	<b>\$1,302,028</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Legal Services for 26,723 hours**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2690	LEGAL SERVICES	\$1,889,275	\$2,073,307	\$2,195,986	\$2,195,986
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,889,275</b>	<b>\$2,073,307</b>	<b>\$2,195,986</b>	<b>\$2,195,986</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,889,275</b>	<b>\$2,073,307</b>	<b>\$2,195,986</b>	<b>\$2,195,986</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,208,366</b>	<b>\$2,198,770</b>	<b>\$2,195,986</b>	<b>\$2,195,986</b>
<b>Amount Under/(Over) Expended</b>		<b>\$319,091</b>	<b>\$125,463</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Administrative Law Judge Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2690	LEGAL SERVICES	\$44,128	\$8,651	\$1,680	\$46,977
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$44,128</b>	<b>\$8,651</b>	<b>\$1,680</b>	<b>\$46,977</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$44,128</b>	<b>\$8,651</b>	<b>\$1,680</b>	<b>\$46,977</b>
<b>Total Spending Authority for Line Item</b>		<b>\$44,128</b>	<b>\$8,651</b>	<b>\$1,680</b>	<b>\$46,977</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Payment to Risk Management and Property Funds**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2660	INSURANCE, OTHER THAN EMP BENE	\$51,806	\$86,714	\$93,098	\$99,162
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$51,806</b>	<b>\$86,714</b>	<b>\$93,098</b>	<b>\$99,162</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$51,806</b>	<b>\$86,714</b>	<b>\$93,098</b>	<b>\$99,162</b>
<b>Total Spending Authority for Line Item</b>		<b>\$51,806</b>	<b>\$86,714</b>	<b>\$93,098</b>	<b>\$99,162</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (1) Administration and Support**

**(A) Administration, Vehicle Lease Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2251	RENTAL/LEASE MOTOR POOL VEH	\$317,529	\$318,839	\$394,109	\$394,109
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$1,163	\$582	\$582
3128	NONCAPITALIZED EQUIPMENT	\$28,741	\$0	\$14,371	\$14,371
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$346,270</b>	<b>\$320,002</b>	<b>\$409,061</b>	<b>\$409,061</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$346,270</b>	<b>\$320,002</b>	<b>\$409,061</b>	<b>\$409,061</b>
<b>Total Spending Authority for Line Item</b>		<b>\$330,847</b>	<b>\$343,108</b>	<b>\$409,061</b>	<b>\$409,061</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$15,423)</b>	<b>\$23,106</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (1) Administration and Support**

**(A) Administration, Leased Space**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2255	RENTAL OF BUILDINGS	\$5,812,535	\$5,685,640	\$6,345,164	\$6,345,164
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,812,535</b>	<b>\$5,685,640</b>	<b>\$6,345,164</b>	<b>\$6,345,164</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,812,535</b>	<b>\$5,685,640</b>	<b>\$6,345,164</b>	<b>\$6,345,164</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,039,316</b>	<b>\$5,960,565</b>	<b>\$6,345,164</b>	<b>\$6,345,164</b>
<b>Amount Under/(Over) Expended</b>		<b>\$226,781</b>	<b>\$274,925</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Position and Object Code Detail****Division: (1) Administration and Support****(A) Administration, Capitol Complex Leased Space**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2255	RENTAL OF BUILDINGS	\$33,037	\$31,686	\$24,873	\$34,164
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$33,037</b>	<b>\$31,686</b>	<b>\$24,873</b>	<b>\$34,164</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$33,037</b>	<b>\$31,686</b>	<b>\$24,873</b>	<b>\$34,164</b>
<b>Total Spending Authority for Line Item</b>		<b>\$33,037</b>	<b>\$31,686</b>	<b>\$24,873</b>	<b>\$34,164</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (1) Administration and Support**

**(A) Administration, Utilities**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2110	WATER AND SEWERAGE SERVICES	\$11,770	\$16,820	\$14,295	\$14,295
2180	GROUNDS MAINTENANCE	\$4,896	\$0	\$2,448	\$2,448
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,019	\$0	\$510	\$510
2220	BLDG MAINTENANCE/REPAIR SVCS	\$487	\$58,152	\$29,319	\$29,319
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$56,429	\$51,710	\$54,070	\$54,070
2820	OTHER PURCHASED SERVICES	\$14,620	\$17,300	\$15,960	\$15,960
3110	OTHER SUPPLIES & MATERIALS	\$77,754	\$9,725	\$43,740	\$43,740
3128	NONCAPITALIZED EQUIPMENT	\$476	\$0	\$238	\$238
3940	ELECTRICITY	\$279,316	\$310,305	\$339,959	\$339,959
3970	NATURAL GAS	\$66,230	\$59,130	\$62,680	\$62,680
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$512,997</b>	<b>\$523,142</b>	<b>\$563,218</b>	<b>\$563,218</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$512,997</b>	<b>\$523,142</b>	<b>\$563,218</b>	<b>\$563,218</b>
<b>Total Spending Authority for Line Item</b>		<b>\$596,671</b>	<b>\$567,514</b>	<b>\$563,218</b>	<b>\$563,218</b>
<b>Amount Under/(Over) Expended</b>		<b>\$83,674</b>	<b>\$44,372</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Building Maintenance and Repair**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2150	OTHER CLEANING SERVICES	\$1,917	\$4,835	\$3,376	\$3,376
2160	CUSTODIAL SERVICES	\$68,332	\$71,748	\$70,040	\$70,040
2170	WASTE DISPOSAL SERVICES	\$20,458	\$19,231	\$19,844	\$19,844
2180	GROUNDS MAINTENANCE	\$44,130	\$43,226	\$43,678	\$43,678
2190	SNOW PLOWING SERVICES	\$727	\$1,131	\$929	\$929
2220	BLDG MAINTENANCE/REPAIR SVCS	\$19,264	\$22,613	\$20,938	\$20,938
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$44,946	\$47,413	\$46,180	\$46,180
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,002	\$1,086	\$3,044	\$3,044
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,473	\$8,597	\$6,035	\$6,035
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,323	\$1,829	\$1,576	\$1,576
2253	RENTAL OF EQUIPMENT	\$194	\$609	\$402	\$402
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$80	\$40	\$40
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,506	\$1,330	\$1,418	\$1,418
2680	PRINTING/REPRODUCTION SERVICES	\$226	\$26	\$126	\$126
2820	OTHER PURCHASED SERVICES	\$3,801	\$2,664	\$3,232	\$3,232
2830	OFFICE MOVING-PUR SERV	\$2,371	\$7,732	\$5,052	\$5,052
3110	OTHER SUPPLIES & MATERIALS	\$11,305	\$8,017	\$9,661	\$9,661
3113	CLOTHING AND UNIFORM ALLOWANCE	\$774	\$1,508	\$1,141	\$1,141
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$2,230	\$1,420	\$1,825	\$1,825
3124	PRINTING/COPY SUPPLIES	\$1,251	\$411	\$831	\$831
3126	REPAIR & MAINTENANCE SUPPLIES	\$37,066	\$21,708	\$29,387	\$29,387
3128	NONCAPITALIZED EQUIPMENT	\$546	\$2,055	\$1,300	\$1,300
3132	NONCAP OFFICE FURN/OFFICE SYST	\$219	\$0	\$110	\$110
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,268	\$634	\$634
3143	NONCAPITALIZED IT - OTHER	\$318	\$0	\$159	\$159
4100	OTHER OPERATING EXPENSES	\$0	\$26	\$13	\$13
4220	REGISTRATION FEES	\$480	\$1,295	\$888	\$888

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Building Maintenance and Repair**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$271,858</b>	<b>\$271,858</b>	<b>\$271,858</b>	<b>\$271,858</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$271,858</b>	<b>\$271,858</b>	<b>\$271,858</b>	<b>\$271,858</b>
<b>Total Spending Authority for Line Item</b>		<b>\$271,858</b>	<b>\$271,858</b>	<b>\$271,858</b>	<b>\$271,858</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Reimbursement for Members of the State Board of Health**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1330	BOARD MEMBER'S COMPENSATION	\$4,406	\$4,500	\$4,500	\$4,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,406</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,406</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Amount Under/(Over) Expended</b>		<b>\$94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (1) Administration and Support**

**(A) Administration, Indirect Costs Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFA	IC RE DPHE INTERNAL	\$2,389	\$21,929	\$12,159	\$12,159
AZFB	IC RE DPHE FEDERAL	\$196,425	\$231,833	\$229,129	\$229,129
EZFA	IC RE DPHE INTERNAL	\$301,311	\$288,678	\$318,531	\$318,531
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$500,125</b>	<b>\$542,440</b>	<b>\$559,818</b>	<b>\$559,818</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$500,125</b>	<b>\$542,440</b>	<b>\$559,818</b>	<b>\$559,818</b>
<b>Total Spending Authority for Line Item</b>		<b>\$448,913</b>	<b>\$640,913</b>	<b>\$559,818</b>	<b>\$559,818</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$51,212)</b>	<b>\$98,473</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2012-13**

**Position and Object Code Detail**

**Division: (1) Administration and Support**

<b>(B) Office of Health Disparities, Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H4R1XX	PROGRAM ASSISTANT I	\$41,294	1.0	\$20,916	0.5	\$31,105	0.7	\$31,105	0.7
H6G2TX	GENERAL PROFESSIONAL II	\$131,194	2.7	\$68,488	1.5	\$43,491	1.7	\$43,491	1.7
H6G3XX	GENERAL PROFESSIONAL III	\$38,686	0.6	\$16,284	0.3	\$27,485	0.5	\$27,485	0.5
H6G4XX	GENERAL PROFESSIONAL IV	\$32,981	0.4	\$24,840	0.3	\$28,910	0.4	\$28,910	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$101,328	1.0	\$101,328	1.0	\$101,328	1.0	\$101,328	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$345,483</b>	<b>5.7</b>	<b>\$231,856</b>	<b>3.6</b>	<b>\$232,319</b>	<b>4.3</b>	<b>\$232,319</b>	<b>4.3</b>
PERA Contributions		\$39,865	N/A	\$28,839	N/A	\$34,352	N/A	\$34,352	N/A
Medicare		\$4,899	N/A	\$3,299	N/A	\$4,099	N/A	\$4,099	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		\$1,098	N/A	\$0	N/A	\$549	N/A	\$549	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$500	N/A	\$0	N/A	\$250	N/A	\$250	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$46,362</b>	<b>0.0</b>	<b>\$32,138</b>	<b>0.0</b>	<b>\$39,250</b>	<b>0.0</b>	<b>\$39,250</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,053	N/A	\$14,855					
Roll Forwards		\$0	N/A	0		\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$417,898</b>	<b>5.7</b>	<b>\$278,849</b>	<b>3.6</b>	<b>\$271,569</b>	<b>4.3</b>	<b>\$271,569</b>	<b>4.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$417,899</b>	<b>6.3</b>	<b>\$279,686</b>	<b>4.3</b>	<b>\$271,569</b>	<b>4.3</b>	<b>\$271,569</b>	<b>4.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>0.6</b>	<b>\$837</b>	<b>0.7</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

**(B) Office of Health Disparities, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$753	\$149	\$451	\$451
2255	RENTAL OF BUILDINGS	\$175	\$0	\$1,500	\$1,500
2259	PARKING FEE REIMBURSEMENT	\$78	\$5	\$42	\$42
2511	IN-STATE COMMON CARRIER FARES	\$210	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,795	\$623	\$1,500	\$1,500
2513	IN-STATE PERS VEHICLE REIMBSMT	\$515	\$71	\$500	\$500
2514	STATE-OWNED AIRCRAFT	\$2,239	\$0	\$1,119	\$1,119
2521	IS/NON-EMPL - COMMON CARRIER	\$1,443	\$0	\$1,250	\$1,250
2522	IS/NON-EMPL - PERS PER DIEM	\$3,024	\$114	\$1,500	\$1,500
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,582	\$689	\$2,000	\$2,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,543	\$789	\$1,500	\$1,500
2650	OIT PURCHASED SERVICES	\$0	\$20,000	\$6,250	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$78	\$0	\$39	\$39
3110	OTHER SUPPLIES & MATERIALS	\$143	\$0	\$29,456	\$35,706
3115	DATA PROCESSING SUPPLIES	\$50	\$0	\$71	\$71
3117	EDUCATIONAL SUPPLIES	\$5,000	\$0	\$25	\$25
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$30	\$500	\$500	\$500
3121	OFFICE SUPPLIES	\$674	\$268	\$265	\$265
3123	POSTAGE	\$57	\$49	\$471	\$471
3124	PRINTING/COPY SUPPLIES	\$234	\$0	\$53	\$53
3128	NONCAPITALIZED EQUIPMENT	\$1,686	\$200	\$117	\$117
3140	NONCAPITALIZED IT - PC'S	\$2,418	\$0	\$1,250	\$1,250
3143	NONCAPITALIZED IT - OTHER	\$183	\$0	\$2,500	\$2,500
4111	PRIZES AND AWARDS	\$259	\$0	\$92	\$92
4140	DUES AND MEMBERSHIPS	\$0	\$54	\$130	\$130
4180	OFFICIAL FUNCTIONS	\$6,640	\$1,274	\$27	\$27
4220	REGISTRATION FEES	\$664	\$280	\$12,500	\$12,500

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(B) Office of Health Disparities, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$31,474</b>	<b>\$25,065</b>	<b>\$65,579</b>	<b>\$65,579</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$31,474</b>	<b>\$25,065</b>	<b>\$65,579</b>	<b>\$65,579</b>
<b>Total Spending Authority for Line Item</b>		<b>\$35,838</b>	<b>\$25,404</b>	<b>\$65,579</b>	<b>\$65,579</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,364</b>	<b>\$339</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(B) Office of Health Disparities, Health Disparities****Grants**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5120	GRANTS-COUNTIES	\$27,338	\$153,054	\$750,000	\$750,000
5140	GRANTS-INTERGOVERNMENTAL	\$102,960	\$0	\$502,863	\$502,863
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$555,552	\$275,584	\$2,000,000	\$1,707,200
EBUZ	OT RE DPHE/DISPARITY TO DHC PF	\$0	\$3,286,351	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$685,850</b>	<b>\$3,714,989</b>	<b>\$3,252,863</b>	<b>\$2,960,063</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$685,850</b>	<b>\$3,714,989</b>	<b>\$3,252,863</b>	<b>\$2,960,063</b>
<b>Total Spending Authority for Line Item</b>		<b>\$712,713</b>	<b>\$3,782,622</b>	<b>\$3,252,863</b>	<b>\$2,960,063</b>
<b>Amount Under/(Over) Expended</b>		<b>\$26,863</b>	<b>\$67,633</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

<b>(C) Local Public Health Planning and Support, Assessment and Planning Program</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
C7C4XX	HEALTH PROFESSIONAL IV	\$6,259	0.1	\$30,043	0.4	\$18,151	0.2	\$18,151	0.2
C7E1XX	NURSE CONSULTANT	\$156,771	1.9	\$70,760	0.9	\$113,765	1.4	\$113,765	1.4
H4M4XX	TECHNICIAN IV	\$0	0.0	\$3,666	0.1	\$1,833	0.0	\$1,833	0.0
H4R1XX	PROGRAM ASSISTANT I	\$22,381	0.5	\$18,354	0.4	\$20,367	0.5	\$20,367	0.5
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$6,402	0.1	\$3,201	0.1	\$3,201	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$90,675	1.6	\$94,225	1.6	\$92,450	3.3	\$92,450	3.3
H6G4XX	GENERAL PROFESSIONAL IV	\$38,513	0.5	\$108,612	1.6	\$173,563	2.1	\$173,563	2.1
H6G5XX	GENERAL PROFESSIONAL V	\$10,555	0.1	\$71,957	0.8	\$86,998	0.5	\$86,998	0.5
H6G8XX	MANAGEMENT	\$32,813	0.3	\$26,250	0.3	\$29,531	0.3	\$29,531	0.3
I3B2T*	PHY SCI RES/SCIENTIST I	\$4,028	0.1	\$0	0.0	\$2,014	0.0	\$2,014	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$240	0.0	\$0	0.0	\$120	0.0	\$120	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$362,234</b>	<b>5.1</b>	<b>\$430,268</b>	<b>6.3</b>	<b>\$541,993</b>	<b>8.4</b>	<b>\$541,993</b>	<b>8.4</b>
PERA Contributions		\$43,495	N/A	\$55,133	N/A	\$49,314	N/A	\$49,314	N/A
Medicare		\$5,382	N/A	\$6,294	N/A	\$5,838	N/A	\$5,838	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		\$17,740	N/A	\$22,801	N/A	\$20,271	N/A	\$20,271	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$30,700	N/A	\$2,000	N/A	\$16,350	N/A	\$16,350	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other State Agencies)		\$1,500	N/A	\$0	N/A	\$750	N/A	\$750	N/A
Other Expenditures (Unemployment)		\$1,394	N/A	\$2,477	N/A	\$1,936	N/A	\$1,936	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$100,211</b>	<b>N/A</b>	<b>\$88,705</b>	<b>N/A</b>	<b>\$94,458</b>	<b>N/A</b>	<b>\$94,458</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$36,601	N/A	\$37,839	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$499,046</b>	<b>5.1</b>	<b>\$556,812</b>	<b>6.3</b>	<b>\$636,451</b>	<b>8.4</b>	<b>\$636,451</b>	<b>8.4</b>

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (1) Administration and Support</b>					<b>Position and Object Code Detail</b>				
<b>(C) Local Public Health Planning and Support, Assessment and Planning Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT	\$195		\$0		\$98		\$98	
2511	IN-STATE COMMON CARRIER FARE	\$129		\$0		\$64		\$64	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,907		\$0		\$954		\$954	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,858		\$0		\$1,929		\$1,929	
2531	OS COMMON CARRIER FARES	\$279		\$0		\$139		\$139	
2532	OS PERSONAL TRAVEL PER DIEM	\$643		\$0		\$322		\$322	
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,904		\$0		\$1,452		\$1,452	
3121	OFFICE SUPPLIES	\$1,110		\$0		\$555		\$555	
3124	PRINTING/COPY SUPPLIES	\$117		\$0		\$58		\$58	
3128	NONCAPITALIZED EQUIPMENT	\$288		\$0		\$144		\$144	
3140	NONCAPITALIZED IT - PC'S	\$354		\$0		\$177		\$177	
3143	NONCAPITALIZED IT - OTHER	\$257		\$0		\$129		\$129	
4140	DUES AND MEMBERSHIPS	\$540		\$0		\$270		\$270	
4150	INTEREST EXPENSE	\$0		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$1,983		\$0		\$991		\$991	
4220	REGISTRATION FEES	\$437		\$0		\$218		\$218	
5120	GRANTS-COUNTIES	\$0		\$3,750		\$1,875		\$1,875	
5420	PURCH SERV-COUNTIES	\$28,000		\$0		\$14,000		\$14,000	
5440	PURCH SERV-INTERGOVERNMENTA	\$0		\$15,000		\$7,500		\$7,500	
5520	DISTRIBUTIONS-COUNTIES	\$6,298		\$0		\$3,149		\$3,149	
ABFA	OT RE DPHE INTERNAL	\$645		\$647		\$646		\$646	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$49,943</b>		<b>\$19,397</b>		<b>\$34,670</b>		<b>\$34,670</b>	
<b>Total Expenditures for Line Item</b>		<b>\$548,989</b>	<b>5.1</b>	<b>\$576,209</b>	<b>6.3</b>	<b>\$671,121</b>	<b>8.4</b>	<b>\$671,121</b>	<b>8.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$669,843</b>	<b>8.4</b>	<b>\$698,003</b>	<b>8.4</b>	<b>\$671,121</b>	<b>8.4</b>	<b>\$671,121</b>	
<b>Amount Under/(Over) Expended</b>		<b>\$120,855</b>	<b>3.3</b>	<b>\$121,794</b>	<b>2.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>(8.4)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

**(C) Local Public Health Planning and Support,  
Distributions to Local Public Health Agencies for  
Provisions of Public & Environmental Health Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5520	DISTRIBUTIONS-COUNTIES	\$0	\$0	\$0	\$8,540,925
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,540,925</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,540,925</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,540,925</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (1) Administration and Support**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5520	DISTRIBUTIONS-COUNTIES	\$8,099,292	\$7,981,128	\$7,924,220	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,099,292</b>	<b>\$7,981,128</b>	<b>\$7,924,220</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,099,292</b>	<b>\$7,981,128</b>	<b>\$7,924,220</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,249,086</b>	<b>\$8,013,294</b>	<b>\$7,924,220</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$149,794</b>	<b>\$32,166</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (1) Administration and Support****Position and Object Code Detail****(C) Local Public Health Planning and Support,  
Environmental Health Services Not Provided by Local  
Health Departments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5410	PURCH SERV-CITIES	\$24,266	\$24,066	\$24,166	\$24,166
5420	PURCH SERV-COUNTIES	\$215,496	\$215,258	\$217,073	\$217,073
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$239,762</b>	<b>\$239,324</b>	<b>\$241,239</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$239,762</b>	<b>\$239,324</b>	<b>\$241,239</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$242,358</b>	<b>\$241,239</b>	<b>\$241,239</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,596</b>	<b>\$1,915</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

<b>(A) Health Statistics and Vital Records, Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
171000	Chief Medical Officer	\$1,878	0.0	\$0	0.0	\$939	0.0	\$939	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$1,373	0.0	\$0	0.0	\$686	0.0	\$686	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$6,337	0.1	\$3,169	0.0	\$3,169	0.0
G2C2TX	CUST SUPPORT COORD I	\$56,472	1.0	\$56,472	1.0	\$56,472	1.0	\$56,472	1.0
G2C3XX	CUST SUPPORT COORD II	\$52,656	1.0	\$52,656	1.0	\$52,656	1.0	\$52,656	1.0
G3A2TX	ADMIN ASSISTANT I	\$134,441	5.7	\$159,137	6.9	\$146,789	6.3	\$146,789	6.3
G3A3XX	ADMIN ASSISTANT II	\$90,206	2.7	\$100,508	3.5	\$95,357	3.1	\$95,357	3.1
G3A4XX	ADMIN ASSISTANT III	\$123,655	3.0	\$123,868	2.9	\$123,762	3.0	\$123,762	3.0
H4M1IX	TECHNICIAN I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	TECHNICIAN II	\$125,846	3.5	\$102,851	3.0	\$114,349	3.3	\$114,349	3.3
H4M3XX	TECHNICIAN III	\$246,058	5.9	\$203,314	5.0	\$224,686	5.5	\$224,686	5.5
H4M4XX	TECHNICIAN IV	\$410,757	8.2	\$526,826	10.5	\$724,446	8.3	\$724,446	8.3
H4M5XX	TECHNICIAN V	\$133,195	2.0	\$133,596	2.0	\$133,396	2.0	\$133,396	2.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,937	0.0	\$968	0.0	\$968	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$129,293	2.2	\$139,388	2.4	\$134,340	2.3	\$134,340	2.3
H6G4XX	GENERAL PROFESSIONAL IV	\$227,736	2.9	\$228,364	3.0	\$228,050	2.5	\$228,050	2.5
H6G5XX	GENERAL PROFESSIONAL V	\$176,119	2.3	\$174,010	2.3	\$175,064	2.3	\$175,064	2.3
H6G6XX	GENERAL PROFESSIONAL VI	\$87,636	1.0	\$90,328	1.0	\$88,982	1.0	\$88,982	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$119,965	1.2	\$125,763	1.3	\$122,864	1.2	\$122,864	1.2
H6G8XX	MANAGEMENT	\$0	0.0	\$8,831	0.1	\$4,416	0.0	\$4,416	0.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$43,559	0.9	\$80,504	1.9	\$62,032	1.4	\$62,032	1.4
H8E3XX	BUDGET & POLICY ANLST III	\$41,075	0.4	\$35,551	0.4	\$38,313	0.4	\$38,313	0.4
I1B2XX	STATISTICAL ANALYST II	\$62,532	1.0	\$30,745	0.5	\$46,638	0.7	\$46,638	0.7
I3B2T*	PHY SCI RES/SCIENTIST I	\$16,614	0.2	\$28,030	0.4	\$22,322	0.3	\$22,322	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,281,066</b>	<b>45.3</b>	<b>\$2,409,016</b>	<b>49.1</b>	<b>\$2,600,695</b>	<b>45.8</b>	<b>\$2,600,695</b>	<b>45.8</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

<b>(A) Health Statistics and Vital Records, Personal Services</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
PERA Contributions	\$261,752	N/A	\$296,405	N/A	\$279,079	N/A	\$279,079	N/A
Medicare	\$31,075	N/A	\$33,310	N/A	\$32,193	N/A	\$32,193	N/A
Overtime Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages	\$10,894	N/A	\$13,439	N/A	\$12,167	N/A	\$12,167	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	\$12,553	N/A	\$11,317	N/A	\$11,935	N/A	\$11,935	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)	\$540	N/A	\$0	N/A	\$270	N/A	\$270	N/A
Other Expenditures (Other state agencies)	\$11,492	N/A	\$0	N/A	\$5,746	N/A	\$5,746	N/A
Other Expenditures (Personal Services IT Consulting)	\$30,000	N/A	\$102,853	N/A	\$66,427	N/A	\$66,427	N/A
Other Expenditures (OIT Purchased Services)	\$1,044	N/A	\$9,298	N/A	\$5,171	N/A	\$5,171	N/A
Other Expenditures (Unemployment)	\$5,991	N/A	\$17,059	N/A	\$11,525	N/A	\$11,525	N/A
Other Expenditures (Noncapitalized IT - PC's)	\$0	N/A	\$1,500	N/A	\$750	N/A	\$750	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$365,341</b>	<b>N/A</b>	<b>\$485,181</b>	<b>N/A</b>	<b>\$425,261</b>	<b>0.0</b>	<b>\$425,261</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$247,197	N/A	\$292,021	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,893,604</b>	<b>45.3</b>	<b>\$3,186,218</b>	<b>49.1</b>	<b>\$3,025,956</b>	<b>45.8</b>	<b>\$3,025,956</b>	<b>45.8</b>
<b>Total Spending Authority for Line Item</b>	<b>\$2,958,750</b>	<b>57.3</b>	<b>\$2,966,137</b>	<b>65.5</b>	<b>\$3,025,956</b>	<b>45.8</b>	<b>\$3,025,956</b>	<b>45.8</b>
<b>Amount Under/(Over) Expended</b>	<b>\$65,146</b>	<b>12.0</b>	<b>(\$220,081)</b>	<b>16.4</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(A) Health Statistics and Vital Records, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$162	\$81	\$81
2170	WASTE DISPOSAL SERVICES	\$818	\$391	\$605	\$605
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,414	\$9,494	\$7,454	\$7,454
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,908	\$6,133	\$7,021	\$7,021
2231	IT HARDWARE MAINT/REPAIR SVCS	\$7,122	\$598	\$3,860	\$3,860
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,040	\$3,253	\$3,146	\$3,146
2251	RENTAL/LEASE MOTOR POOL VEH	\$938	\$890	\$914	\$914
2253	RENTAL OF EQUIPMENT	\$8,324	\$11,763	\$10,043	\$10,043
2259	PARKING FEE REIMBURSEMENT	\$395	\$424	\$409	\$409
2511	IN-STATE COMMON CARRIER FARES	\$89	\$76	\$82	\$82
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,382	\$6,414	\$5,898	\$5,898
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,350	\$3,693	\$3,021	\$3,021
2531	OS COMMON CARRIER FARES	\$5,181	\$4,254	\$4,718	\$4,718
2532	OS PERSONAL TRAVEL PER DIEM	\$9,725	\$7,286	\$8,505	\$8,505
2630	COMM SVCS FROM DIV OF TELECOM	\$768	\$768	\$768	\$768
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,433	\$12,150	\$13,792	\$13,792
2680	PRINTING/REPRODUCTION SERVICES	\$17,253	\$26,948	\$22,101	\$22,101
2820	OTHER PURCHASED SERVICES	\$263	\$642	\$453	\$453
2830	OFFICE MOVING-PUR SERV	\$1,000	\$1,790	\$1,395	\$1,395
2831	STORAGE-PUR SERV	\$1,880	\$2,239	\$2,060	\$2,060
3110	OTHER SUPPLIES & MATERIALS	\$2,671	\$592	\$1,631	\$1,631
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$54	\$27	\$27
3115	DATA PROCESSING SUPPLIES	\$92	\$65	\$79	\$79
3116	NONCAP IT - PURCHASED PC SW	\$28,669	\$36,528	\$32,598	\$32,598
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$873	\$273	\$573	\$573
3121	OFFICE SUPPLIES	\$23,045	\$32,356	\$27,700	\$27,700
3123	POSTAGE	\$6,566	\$8,416	\$7,491	\$7,491
3124	PRINTING/COPY SUPPLIES	\$6,730	\$5,880	\$6,305	\$6,305
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$61	\$31	\$31

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(A) Health Statistics and Vital Records, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3128	NONCAPITALIZED EQUIPMENT	\$1,040	\$1,211	\$1,126	\$1,126
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$1,008	\$504	\$504
3132	NONCAP OFFICE FURN/OFFICE SYST	\$33,592	\$7,501	\$20,546	\$20,546
3140	NONCAPITALIZED IT - PC'S	\$1,978	\$17,954	\$9,966	\$9,966
3141	NONCAPITALIZED IT - SERVERS	\$4,343	\$0	\$2,172	\$2,172
3142	NONCAPITALIZED IT - NETWORK	\$660	\$0	\$330	\$330
3143	NONCAPITALIZED IT - OTHER	\$2,941	\$5,253	\$504,097	\$314,097
3146	NONCAP IT-PURCHASED SERVER SW	\$6,250	\$3,750	\$5,000	\$5,000
4100	OTHER OPERATING EXPENSES	\$6,990	\$5,918	\$173,326	\$173,326
4111	PRIZES AND AWARDS	\$0	\$2,153	\$1,076	\$1,076
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$19,000	\$9,500	\$9,500
4140	DUES AND MEMBERSHIPS	\$245	\$334	\$290	\$290
4180	OFFICIAL FUNCTIONS	\$9,067	\$13,468	\$11,268	\$11,268
4220	REGISTRATION FEES	\$5,843	\$7,907	\$6,875	\$6,875
5120	GRANTS-COUNTIES	\$630	\$1,350	\$990	\$990
5410	PURCH SERV-CITIES	\$1,018	\$0	\$509	\$509
5420	PURCH SERV-COUNTIES	\$7,338	\$10,850	\$9,094	\$9,094
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0	\$38,874	\$19,437	\$19,437
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$243,866</b>	<b>\$320,121</b>	<b>\$948,866</b>	<b>\$758,866</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$243,866</b>	<b>\$320,121</b>	<b>\$948,866</b>	<b>\$758,866</b>
<b>Total Spending Authority for Line Item</b>		<b>\$235,142</b>	<b>\$213,005</b>	<b>\$948,866</b>	<b>\$758,866</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$8,724)</b>	<b>(\$107,116)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****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**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
EBSN	OT RE DPHE TO DORA	\$5,460	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$593,333</b>	<b>\$121,766</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$587,873</b>	<b>\$121,766</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

(B) Medical Marijuana Registry, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$663	0.0	\$0	0.0	\$332	0.0	\$332	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$639	0.0	\$0	0.0	\$320	0.0	\$320	0.0
G3A2TX	ADMIN ASSISTANT I	\$2,355	0.1	\$1,611	0.1	\$1,983	0.1	\$1,983	0.1
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$32,021	0.9	\$16,010	0.5	\$16,010	0.5
H4M1IX	TECHNICIAN I	\$37,502	1.0	\$420,338	12.3	\$305,205	16.7	\$258,405	16.7
H4M2TX	TECHNICIAN II	\$96,793	2.8	\$135,423	3.9	\$116,108	8.4	\$116,108	8.4
H4M3XX	TECHNICIAN III	\$74,401	2.0	\$67,932	1.6	\$71,167	6.9	\$71,167	6.9
H4M5XX	TECHNICIAN V	\$53,098	1.0	\$55,860	1.0	\$54,479	1.0	\$54,479	1.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,457	0.0	\$729	0.0	\$729	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$24,498	0.4	\$12,249	0.2	\$12,249	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$90,958	1.6	\$123,323	2.2	\$107,140	1.9	\$107,140	1.9
H6G4XX	GENERAL PROFESSIONAL IV	\$21,815	0.4	\$5,081	0.1	\$13,448	0.2	\$13,448	0.2
H6G5XX	GENERAL PROFESSIONAL V	\$8,492	0.1	\$11,760	0.1	\$10,126	0.1	\$10,126	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$65,469	0.7	\$47,904	0.5	\$56,687	0.6	\$56,687	0.6
H6G8XX	MANAGEMENT	\$112,730	0.8	\$97,909	0.8	\$105,320	0.8	\$105,320	0.8
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$21,938	0.6	\$10,969	0.3	\$10,969	0.3
H8B3XX	ACCOUNTING TECHNICIAN III	\$28,531	0.6	\$49,578	1.0	\$39,055	0.8	\$39,055	0.8
H8E3XX	BUDGET & POLICY ANLST III	\$23,702	0.3	\$17,776	0.2	\$20,739	0.3	\$20,739	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$617,148</b>	<b>11.6</b>	<b>\$1,114,410</b>	<b>25.9</b>	<b>\$942,064</b>	<b>38.8</b>	<b>\$895,264</b>	<b>38.8</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

<b>(B) Medical Marijuana Registry, Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$73,554	N/A	\$137,221	N/A	\$105,388	N/A	\$105,388	N/A
Medicare		\$8,700	N/A	\$15,260	N/A	\$11,980	N/A	\$11,980	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$105	N/A	\$120	N/A	\$113	N/A	\$113	N/A
State Temporary Employees		\$28,951	N/A	\$3,644	N/A	\$16,298	N/A	\$16,298	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$726,475	N/A	\$214,703	N/A	\$470,589	N/A	\$470,589	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non-Cash Incentives)		\$0	N/A	\$171	N/A	\$86	N/A	\$86	N/A
Other Expenditures (Unemployment)		\$2,116	N/A	\$542	N/A	\$1,329	N/A	\$1,329	N/A
Other Expenditures (Other State Agencies)		\$308,074	N/A	\$249,251	N/A	\$278,663	N/A	\$278,663	N/A
Other Expenditures (IT - Consulting)		\$82,842	N/A	\$63,000	N/A	\$72,921	N/A	\$72,921	N/A
Other Expenditures (OIT Purchased Services)		\$7,295	N/A	\$0	N/A	\$3,648	N/A	\$3,648	N/A
Other Expenditures (Grants - Counties)		\$0	N/A	\$50,232	N/A	\$25,116	N/A	\$25,116	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,238,112</b>	<b>N/A</b>	<b>\$734,144</b>	<b>N/A</b>	<b>\$986,128</b>	<b>0.0</b>	<b>\$986,128</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$73,973	N/A	\$144,928	N/A				
Roll Forwards			N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,929,233</b>	<b>11.6</b>	<b>\$1,993,482</b>	<b>25.9</b>	<b>\$1,928,192</b>	<b>38.8</b>	<b>\$1,881,392</b>	<b>38.8</b>
<b>Total Spending Authority for Line Item</b>		<b>3,016,688</b>	<b>11.6</b>	<b>1,993,482</b>	<b>25.9</b>	<b>1,928,192</b>	<b>38.8</b>	<b>1,881,392</b>	<b>38.8</b>
<b>Amount Under/(Over) Expended</b>		<b>1,087,455</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(B) Medical Marijuana Registry, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1910	PERSONAL SVCS - TEMPORARY SVCS	\$169	\$0	\$85	\$85
2170	WASTE DISPOSAL SERVICES	\$1,472	\$1,444	\$1,458	\$1,458
2210	OTHER MAINTENANCE/REPAIR SVCS	\$96	\$0	\$48	\$48
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,500	\$242	\$1,371	\$1,371
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,159	\$885	\$1,022	\$1,022
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$410	\$0	\$205	\$205
2251	RENTAL/LEASE MOTOR POOL VEH	\$146	\$0	\$73	\$73
2253	RENTAL OF EQUIPMENT	\$111	\$0	\$55	\$55
2259	PARKING FEE REIMBURSEMENT	\$16	\$303	\$160	\$160
2511	IN-STATE COMMON CARRIER FARES	\$0	\$80	\$40	\$40
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7	\$402	\$205	\$205
2531	OS COMMON CARRIER FARES	\$0	\$406	\$203	\$203
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,155	\$1,078	\$1,078
2610	ADVERTISING	\$3,479	\$0	\$1,740	\$1,740
2631	COMM SVCS FROM OUTSIDE SOURCES	\$249	\$0	\$124	\$124
2680	PRINTING/REPRODUCTION SERVICES	\$28,915	\$78	\$14,496	\$14,496
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$8	\$4	\$4
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$418	\$676	\$547	\$547
3110	OTHER SUPPLIES & MATERIALS	\$1,842	\$0	\$921	\$921
3115	DATA PROCESSING SUPPLIES	\$232	\$0	\$116	\$116
3116	NONCAP IT - PURCHASED PC SW	\$2,697	\$1,191	\$1,944	\$1,944
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,300	\$175	\$738	\$738
3121	OFFICE SUPPLIES	\$72,771	\$57,293	\$65,541	\$65,541
3123	POSTAGE	\$822	\$955	\$888	\$888
3124	PRINTING/COPY SUPPLIES	\$6,545	\$3,315	\$4,930	\$4,930
3128	NONCAPITALIZED EQUIPMENT	\$7,687	\$6,794	\$7,241	\$7,241
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,534	\$19,503	\$14,019	\$14,019

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(B) Medical Marijuana Registry, Operating Expenses**

3140	NONCAPITALIZED IT - PC'S	\$3,657	\$21,392	\$12,524	\$12,524
3142	NONCAPITALIZED IT - NETWORK	\$1,116	\$0	\$558	\$558
3143	NONCAPITALIZED IT - OTHER	\$25,713	\$16,767	\$21,240	\$21,240
4100	OTHER OPERATING EXPENSES	\$0	\$286	\$143	\$143
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$11,000	\$5,500	\$5,500
4180	OFFICIAL FUNCTIONS	\$47	\$482	\$264	\$264
4220	REGISTRATION FEES	\$0	\$750	\$375	\$375
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$118,112	\$59,056	\$59,056
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$172,110</b>	<b>\$264,693</b>	<b>\$218,910</b>	<b>\$218,910</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$172,110</b>	<b>\$264,693</b>	<b>\$218,910</b>	<b>\$218,910</b>
<b>Total Spending Authority for Line Item</b>		<b>\$354,867</b>	<b>\$294,560</b>	<b>\$218,910</b>	<b>\$218,910</b>
<b>Amount Under/(Over) Expended</b>		<b>\$182,757</b>	<b>\$29,867</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

<b>(C) Information Technology Services, Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$12,939	0.4	\$6,470	0.2	\$6,470	0.2
H6G8XX	Accounting Technician III	\$12,318	0.3	\$4,810	0.1	\$8,564	0.2	\$8,564	0.2
B2F3XX	Budget & Policy Anlst III	\$28,493	0.3	\$35,551	0.4	\$32,022	0.4	\$32,022	0.4
I3A4**	Environ Protect Spec III	\$72,816	0.8	\$72,816	0.8	\$124,538	1.8	\$124,538	1.8
H6G3XX	General Professional III	\$3,045	0.1	\$612	0.0	\$1,828	0.1	\$1,828	0.1
H6G8XX	Management	\$22,546	0.2	\$30,690	0.2	\$26,618	0.2	\$26,618	0.2
I3B2T*	Phys Sci Res Scientist I	\$4,656	0.0	\$0	0.0	\$2,328	0.0	\$2,328	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$143,874</b>	<b>1.7</b>	<b>\$157,418</b>	<b>1.9</b>	<b>\$202,368</b>	<b>2.8</b>	<b>\$202,368</b>	<b>2.8</b>
PERA Contributions		\$16,553	N/A	\$20,273	N/A	\$18,413	N/A	\$18,413	N/A
Medicare		\$1,653	N/A	\$1,803	N/A	\$1,728	N/A	\$1,728	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	\$6,500	N/A	\$3,250	N/A	\$3,250	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 (Personal Services IT Hardware)		\$42,246	N/A	\$0	N/A	\$21,123	N/A	\$21,123	N/A
Other Expenditures (Personal Services IT Consulting)		\$116,110	N/A	\$31,989	N/A	\$74,050	N/A	\$74,050	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$176,562</b>	<b>N/A</b>	<b>\$60,565</b>	<b>N/A</b>	<b>\$118,564</b>	<b>0.0</b>	<b>\$118,564</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$12,904	N/A	\$15,519	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$333,340</b>	<b>1.7</b>	<b>\$233,502</b>	<b>1.9</b>	<b>\$320,931</b>	<b>2.8</b>	<b>\$320,931</b>	<b>2.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$285,233</b>	<b>1.8</b>	<b>\$278,551</b>	<b>1.8</b>	<b>\$320,931</b>	<b>2.8</b>	<b>\$320,931</b>	<b>2.8</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$48,107)</b>	<b>0.1</b>	<b>\$45,049</b>	<b>(0.1)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(C) Information Technology Services, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2170	WASTE DISPOSAL SERVICES	\$6,275	\$8,265	\$7,270	\$7,270
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$9,950	\$4,975	\$4,975
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,093	\$12,643	\$8,868	\$8,868
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,382	\$5,837	\$5,109	\$5,109
2231	IT HARDWARE MAINT/REPAIR SVCS	\$59,754	\$182,347	\$137,892	\$137,892
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$151,453	\$36,420	\$93,936	\$93,936
2259	PARKING FEE REIMBURSEMENT	\$32	\$53	\$43	\$43
2512	IN-STATE PERS TRAVEL PER DIEM	\$216	\$0	\$108	\$108
2513	IN-STATE PERS VEHICLE REIMBSMT	\$140	\$10	\$75	\$75
2531	OS COMMON CARRIER FARES	\$242	\$0	\$121	\$121
2532	OS PERSONAL TRAVEL PER DIEM	\$424	\$0	\$212	\$212
2630	COMM SVCS FROM DIV OF TELECOM	\$69,318	\$78,596	\$73,957	\$73,957
2631	COMM SVCS FROM OUTSIDE SOURCES	\$66,836	\$59,433	\$63,135	\$63,135
2680	PRINTING/REPRODUCTION SERVICES	\$104,012	\$107,267	\$105,640	\$105,640
2830	OFFICE MOVING-PUR SERV	\$354	\$1,271	\$813	\$813
3115	DATA PROCESSING SUPPLIES	\$151	\$158	\$154	\$154
3116	NONCAP IT - PURCHASED PC SW	\$11,030	\$13,232	\$12,131	\$12,131
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$116	\$31	\$73	\$73
3121	OFFICE SUPPLIES	\$1,344	\$2,831	\$2,087	\$2,087
3123	POSTAGE	\$0	\$46	\$23	\$23
3124	PRINTING/COPY SUPPLIES	\$2,682	\$348	\$1,515	\$1,515
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$925	\$463	\$463
3128	NONCAPITALIZED EQUIPMENT	\$1,713	\$3,375	\$2,544	\$2,544
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,180	\$2,418	\$1,799	\$1,799
3140	NONCAPITALIZED IT - PC'S	\$3,194	\$13,075	\$8,135	\$8,135

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(C) Information Technology Services, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3141	NONCAPITALIZED IT - SERVERS	\$26,843	\$12,328	\$19,585	\$19,585
3142	NONCAPITALIZED IT - NETWORK	\$26,583	\$8,089	\$17,336	\$17,336
3143	NONCAPITALIZED IT - OTHER	\$191	\$5,541	\$2,866	\$2,866
3146	NONCAP IT-PURCHASED SERVER SW	\$70,661	\$69,388	\$70,025	\$70,025
3147	NONCAP IT-PURCHASED NETWORK SW	\$29,595	\$17,124	\$23,360	\$23,360
4140	DUES AND MEMBERSHIPS	\$0	\$893	\$447	\$447
4220	REGISTRATION FEES	\$2,204	\$35,134	\$18,669	\$18,669
6212	IT SERVERS - DIRECT PURCHASE	\$21,215	\$40,443	\$30,829	\$30,829
6215	IT NETWORK - DIRECT PURCHASE	\$46,582	\$8,096	\$27,339	\$27,339
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$28,408	\$14,204	\$14,204
6217	IT NETWORK SW- DIRECT PURCHASE	\$18,821	\$0	\$9,410	\$9,410
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$732,633</b>	<b>\$763,975</b>	<b>\$765,146</b>	<b>\$765,146</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$732,633</b>	<b>\$763,975</b>	<b>\$765,146</b>	<b>\$765,146</b>
<b>Total Spending Authority for Line Item</b>		<b>\$790,314</b>	<b>\$765,146</b>	<b>\$765,146</b>	<b>\$765,146</b>
<b>Amount Under/(Over) Expended</b>		<b>\$57,681</b>	<b>\$1,171</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(C) Information Technology Services, Purchase of Services from Computer Center**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$13,608	\$6,804	\$6,804
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$9,869	\$4,935	\$4,935
1950	PERSONAL SVCS-OTHER STATE AGEN	\$26,007	\$0	\$13,004	\$13,004
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$55,080	\$27,540	\$27,540
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,511	\$0	\$5,756	\$5,756
2640	GGCC BILLINGS-PURCH SERV	\$821,027	\$446,222	\$633,625	\$633,625
2650	OIT PURCHASED SERVICES	\$4,188,817	\$4,186,227	\$4,643,375	\$4,348,705
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,047,362</b>	<b>\$4,711,006</b>	<b>\$5,335,037</b>	<b>\$5,040,367</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,047,362</b>	<b>\$4,711,006</b>	<b>\$5,335,037</b>	<b>\$5,040,367</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,389,819</b>	<b>\$5,520,712</b>	<b>\$5,335,037</b>	<b>\$5,040,367</b>
<b>Amount Under/(Over) Expended</b>		<b>\$342,457</b>	<b>\$809,706</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(C) Information Technology Services, Multiuse Network Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1960	PERSONAL SVCS- IT - HARDWARE	\$11,497	\$0	\$5,749	\$5,749
1962	PERSONAL SVCS- IT - CONSULTING	\$0	(\$9)	(\$5)	(\$5)
2632	MNT PAYMENTS TO DPA	\$68,244	\$0	\$34,122	\$34,122
2650	OIT PURCHASED SERVICES	\$508,371	\$687,091	\$603,010	\$416,806
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$588,112</b>	<b>\$687,082</b>	<b>\$642,876</b>	<b>\$456,672</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$588,112</b>	<b>\$687,082</b>	<b>\$642,876</b>	<b>\$456,672</b>
<b>Total Spending Authority for Line Item</b>		<b>\$598,361</b>	<b>\$687,583</b>	<b>\$642,876</b>	<b>\$456,672</b>
<b>Amount Under/(Over) Expended</b>		<b>\$10,249</b>	<b>\$501</b>	<b>(\$0)</b>	<b>(\$0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(C) Information Technology Services, Management and Administration of OIT**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2640	GGCC BILLINGS-PURCH SERV	\$0	(\$12,370)	(\$6,185)	(\$6,185)
2650	OIT PURCHASED SERVICES	\$301,608	\$536,934	\$472,236	\$242,591
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$301,608</b>	<b>\$524,564</b>	<b>\$466,051</b>	<b>\$236,406</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$301,608</b>	<b>\$524,564</b>	<b>\$466,051</b>	<b>\$236,406</b>
<b>Total Spending Authority for Line Item</b>		<b>\$521,554</b>	<b>\$634,519</b>	<b>\$466,051</b>	<b>\$236,406</b>
<b>Amount Under/(Over) Expended</b>		<b>\$219,946</b>	<b>\$109,955</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(C) Information Technology Services, Communication Service Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2641	OTHER ADP BILLINGS-PURCH SERV	\$6,381	\$6,898	\$28,273	\$15,237
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,381</b>	<b>\$6,898</b>	<b>\$28,273</b>	<b>\$15,237</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,381</b>	<b>\$6,898</b>	<b>\$28,273</b>	<b>\$15,237</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,382</b>	<b>\$6,898</b>	<b>\$28,273</b>	<b>\$15,237</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(C) Information Technology Services, COFRS Modernization**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2650	OIT PURCHASED SERVICES	\$0	\$0	\$699,370	\$699,370
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$699,370</b>	<b>\$699,370</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$699,370</b>	<b>\$699,370</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$699,370</b>	<b>\$699,370</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (2) Center for Health and Environmental Information**

**Position and Object Code Detail**

**(D) Indirect Cost Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFA	IC RE DPHE INTERNAL	\$43,167	\$15,564	\$29,366	\$29,366
AZFB	IC RE DPHE FEDERAL	\$635,686	\$690,177	\$512,932	\$512,932
EZFA	IC RE DPHE INTERNAL	\$780,126	\$789,689	\$648,069	\$648,069
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,458,979</b>	<b>\$1,495,430</b>	<b>\$1,190,366</b>	<b>\$1,190,366</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,458,979</b>	<b>\$1,495,430</b>	<b>\$1,190,366</b>	<b>\$1,190,366</b>
<b>Total Spending Authority for Line Item</b>		<b>\$825,177</b>	<b>\$1,508,177</b>	<b>\$1,190,366</b>	<b>\$1,190,366</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$633,802)</b>	<b>\$12,747</b>	<b>\$1</b>	<b>\$1</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

(A) Director's Office - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	\$152	0.0	0.0	0.0	\$76	0.0	\$76	0.0
D8D1TX	GENERAL LABOR I	\$24,850	0.9	\$18,369	0.7	\$24,850	0.9	\$24,850	0.9
ADM1TX	ADMIN ASSISTANT III	\$9,336	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0		\$174	0.0	\$87	0.0	\$87	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$46,180	0.9	\$57,965	1.2	\$71,117	1.4	\$71,117	1.4
H6G3XX	GENERAL PROFESSIONAL III	\$252	0.0	\$580	0.0	\$416	0.0	\$416	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$36,280	0.5	\$48,385	0.7	\$42,332	0.6	\$42,332	0.6
H6G6XX	GENERAL PROFESSIONAL V	\$33,468	0.4	\$48,437	0.6	\$36,815	0.4	\$36,815	0.4
H6G5XX	GENERAL PROFESSIONAL VI	\$71,561	0.7	\$105,390	1.0	\$92,111	0.9	\$92,111	0.9
H6G8XX	MANAGEMENT	\$74,237	0.6	\$116,388	1.0	\$101,723	0.9	\$101,723	0.9
I3B2TG	PHY SCI RES/SCIENTIST I	\$28,764	0.5	\$30,013	0.5	\$29,388	0.5	\$29,388	0.5
I3B4**	PHY SCI RES/SCIENTIST III	\$15,922	0.2	\$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
H8B3XX	ACCOUNTING TECHNICIAN III	\$7,804	0.2	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$348,804</b>	<b>5.1</b>	<b>\$425,702</b>	<b>5.7</b>	<b>\$398,916</b>	<b>5.5</b>	<b>\$398,916</b>	<b>5.5</b>
PERA Contributions		\$41,384	N/A	\$33,654	N/A	\$37,519	N/A	\$37,519	N/A
Medicare		\$4,979	N/A	\$6,374	N/A	\$5,677	N/A	\$5,677	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		\$3,501	N/A	\$13,455	N/A	\$25,000	N/A	\$25,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$10,628	N/A	\$10,400	N/A	\$10,400	N/A
Contract Services		\$27,110	N/A	\$10,093	N/A	\$30,000	N/A	\$30,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$391		\$536	N/A	\$536	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

(A) Director's Office - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Other Expenditures (Employee Cash Incentives)		\$0	N/A	\$575	N/A	\$800	N/A	\$800	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$76,974</b>	<b>0.0</b>	<b>\$75,170</b>	<b>0.0</b>	<b>\$109,932</b>	<b>0.0</b>	<b>\$109,932</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,140	N/A	\$47,880	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$450,918</b>	<b>5.1</b>	<b>\$548,752</b>	<b>5.7</b>	<b>\$508,847</b>	<b>5.5</b>	<b>\$508,847</b>	<b>5.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$577,192</b>	<b>5.3</b>	<b>\$585,057</b>	<b>5.5</b>	<b>508,847</b>	<b>5.5</b>	<b>508,847</b>	<b>5.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$126,274</b>	<b>0.2</b>	<b>\$36,305</b>	<b>(0.2)</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

**(A) Director's Office - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1350	EMPLOYEE NON-CASH INCENTIVE	\$0	\$328	\$164	\$164
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$120	\$1,793	\$957	\$957
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$315	\$110	\$213	\$213
2231	IT HARDWARE MAINT/REPAIR SVCS	\$6,000	\$0	\$6,473	\$6,473
2253	RENTAL OF EQUIPMENT	\$694	\$1,350	\$1,022	\$1,022
2259	PARKING FEE REIMBURSEMENT	\$34	\$12	\$23	\$23
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$254	\$127	\$127
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$92	\$46	\$46
2531	OS COMMON CARRIER FARES	\$0	\$327	\$164	\$164
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,608	\$1,348	\$1,978	\$1,978
2710	PURCHASED MEDICAL SERVICES	\$32	\$0	\$16	\$16
2820	OTHER PURCHASED SERVICES	\$1,631	\$814	\$1,223	\$1,223
2831	STORAGE-PUR SERV	\$150	\$0	\$75	\$75
3116	NONCAP IT - PURCHASED PC SW	\$895	\$0	\$448	\$448
3119	MEDICAL LABORATORY & SUPPLIES	\$0	(\$1,833)	\$0	\$0
3121	OFFICE SUPPLIES	\$3,088	\$37	\$500	\$500
3123	POSTAGE	\$61	\$19	\$40	\$40
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,490	\$0	\$745	\$745
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$300	\$150	\$150
3140	NONCAPITALIZED IT - PC'S	\$1,597	\$1,070	\$1,480	\$1,480

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

**(A) Director's Office - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3143	NONCAPITALIZED IT - OTHER	\$0	\$185	\$93	\$93
4100	OTHER OPERATING EXPENSES	\$165	\$0	\$83	\$83
4140	DUES AND MEMBERSHIPS	\$3,296	\$7,000	\$5,148	\$5,148
4180	OFFICIAL FUNCTIONS	\$158	\$616	\$387	\$387
4220	REGISTRATION FEES	\$80	\$1,660	\$870	\$870
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,414</b>	<b>\$15,482</b>	<b>\$22,421</b>	<b>\$22,421</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$22,414</b>	<b>\$15,482</b>	<b>\$22,421</b>	<b>\$22,421</b>
<b>Total Spending Authority for Line Item</b>		<b>\$22,421</b>	<b>\$22,421</b>	<b>\$22,421</b>	<b>\$22,421</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7</b>	<b>\$6,939</b>	<b>(\$0)</b>	<b>(\$0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14**

Division: (3) Laboratory Services Division

**Position and Object Code Detail**

(A) Administration, Indirect Cost Assessment

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFA	IC RE DPHE INTERNAL	\$223,986	\$1,693	\$200,000	\$200,000
AZFB	IC RE DPHE FEDERAL	\$488,849	\$516,560	\$575,047	\$575,047
EZFA	IC RE DPHE INTERNAL	\$639,133	\$905,267	\$844,541	\$844,541
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,351,968</b>	<b>\$1,423,520</b>	<b>\$1,619,588</b>	<b>\$1,619,588</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,351,968</b>	<b>\$1,423,520</b>	<b>\$1,619,588</b>	<b>\$1,619,588</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,591,175</b>	<b>\$1,656,175</b>	<b>\$1,619,588</b>	<b>\$1,619,588</b>
<b>Amount Under/(Over) Expended</b>		<b>\$239,207</b>	<b>\$232,655</b>	<b>\$1</b>	<b>\$1</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

(B) Chemistry and Microbiology - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	Accounting Technician III	\$76,279	1.7	\$92,898	2.0	\$84,589	1.8	\$84,589	1.8
G3A3XX	Admin Assistant II	\$59,613	1.8	\$64,848	2.0	\$62,230	1.5	\$62,230	1.5
G3A4XX	Admin Assistant III	\$39,566	1.0	\$56,888	1.5	\$48,227	1.2	\$48,227	1.2
D9B1IX	Engr/Phy Sci Asst I	\$0	0.0	\$22,563	0.8	\$11,282	0.4	\$11,282	0.4
D9B2TX	Engr/Phys Sci Asst II	\$73,620	2.3	\$42,245	1.2	\$57,933	1.2	\$57,933	1.2
D9B1IX	Engr/Phys Sci Asst III	\$34,520	0.9	\$24,602	0.7	\$29,561	0.7	\$29,561	0.7
I3A5**	Environ Protect Spec IV	\$97,262	0.9	\$106,104	1.0	\$110,000	1.0	\$110,000	1.0
D8D1TX	General Labor I	\$0	0.0	\$8,924	0.3	\$4,462	0.2	\$4,462	0.2
H6G2TX	General Professional II	\$10,856	0.2	\$24,122	0.5	\$17,489	0.4	\$17,489	0.4
H6G3XX	General Professional III	\$4,689	0.1	\$5,494	0.1	\$5,091	0.1	\$5,091	0.1
H6G4XX	General Professional IV	\$65,893	0.9	\$82,397	1.2	\$74,145	1.1	\$74,145	1.1
H6G5XX	General Professional V	\$43,148	0.5	\$16,081	0.3	\$29,614	0.3	\$29,614	0.3
H6G6XX	General Professional VI	\$21,685	0.2	\$0	0.0	\$10,843	0.1	\$10,843	0.1
C8D1TX	Laboratory Technology I	\$358,316	8.7	\$431,348	10.1	\$394,832	9.0	\$394,832	9.0
C8D2XX	Laboratory Technology II	\$264,560	5.2	\$294,504	5.8	\$279,532	5.3	\$279,532	5.3
C8D3XX	Laboratory Technology III	\$169,278	3.2	\$218,735	3.9	\$194,006	3.3	\$194,006	3.3
D8G3XX	Materials Handler III	\$42,359	0.9	\$0	0.0	\$21,180	0.5	\$21,180	0.5
D8G4XX	Materials Supervisor	\$0	0.0	\$51,176	1.0	\$25,588	0.5	\$25,588	0.5
I3B2T*	Phy Sci Res/Scientist I	\$658,868	10.3	\$634,210	9.7	\$749,857	9.7	\$749,857	9.7
I3B3**	Phy Sci Res/Scientist II	\$439,373	6.1	\$516,385	7.0	\$662,459	6.6	\$662,459	6.6
I3B4**	Phy Sci Res/Scientist III	\$227,316	2.7	\$287,702	3.4	\$350,000	3.0	\$350,000	3.0
I3B5**	Phy Sci Res/Scientist IV	\$260,604	2.6	\$301,540	3.1	\$281,072	2.5	\$281,072	2.5
I3B6**	Phy Sci Res/Scientist V	\$166,376	1.7	\$196,260	2.0	\$205,000	1.8	\$205,000	1.8
H4R1XX	Program Assistant I	\$3,731	0.1	\$0	0.0	\$1,866	0.1	\$1,866	0.1
H4R2XX	Program Assistant II	\$0	0.0	\$3,629	0.1	\$1,815	0.0	\$1,815	0.0
H6G8XX	MANAGEMENT	\$28,737	0.3	\$16,279	0.1	\$22,508	0.1	\$22,508	0.1
171000	Chief Medical Officer	\$2,669	0.0	\$0	0.0	\$1,335	0.0	\$1,335	0.0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

(B) Chemistry and Microbiology - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C1K2XX	PUB HLTH MED ADMIN II	\$2,883	0.0	\$0	0.0	\$1,442	0.0	\$1,442	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,152,200</b>	<b>52.3</b>	<b>\$3,498,935</b>	<b>57.7</b>	<b>\$3,737,956</b>	<b>52.3</b>	<b>\$3,737,956</b>	<b>52.3</b>
PERA Contributions		\$375,923	N/A	\$449,841	N/A	\$379,703	N/A	\$379,703	N/A
Medicare		\$44,582	N/A	\$49,757	N/A	\$89,446	N/A	\$89,446	N/A
Overtime Wages		\$10,235	N/A	\$4,386	N/A	\$44,587	N/A	\$44,587	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$27,276	N/A	\$27,276	N/A
State Temporary Employees		\$104,459	N/A	\$148,190	N/A	\$253,601	N/A	\$253,601	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$63,090	N/A	\$330,635	N/A	\$357,276	N/A	\$357,276	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$7,686	N/A	\$6,609	N/A	\$7,148	N/A	\$7,148	N/A
Other Expenditures (Tuition Reimbursement)		\$3,763	N/A	\$2,542	N/A	\$30,429	N/A	\$30,429	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$609,738</b>	<b>0.0</b>	<b>\$991,960</b>	<b>0.0</b>	<b>\$1,189,464</b>	<b>0.0</b>	<b>\$1,189,464</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$289,065	N/A	\$338,963	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$4,051,003</b>	<b>52.3</b>	<b>\$4,829,858</b>	<b>57.7</b>	<b>\$4,927,419</b>	<b>52.3</b>	<b>\$4,927,419</b>	<b>52.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,505,336</b>	<b>60.9</b>	<b>\$4,489,732</b>	<b>63.6</b>	<b>4,927,419</b>	<b>52.3</b>	<b>4,927,419</b>	<b>52.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$454,333</b>	<b>8.6</b>	<b>(\$340,126)</b>	<b>5.9</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (3) Laboratory Services****Position and Object Code Detail****(B) Chemistry and Microbiology - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1531	SPS HIGHER ED TUITION REIMBURS	\$143	\$0	\$71	\$71
1920	PERSON SVCS - PROFESSIONAL	\$0	\$1,640	\$2,000	\$2,000
1950	PERSONAL SVCS-OTHER STATE AGEN	\$2,177	\$0	\$1,089	\$1,089
2150	OTHER CLEANING SERVICES	\$7,119	\$7,242	\$7,180	\$7,180
2170	WASTE DISPOSAL SERVICES	\$23,609	\$39,775	\$40,000	\$40,000
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$455	\$228	\$228
2220	BLDG MAINTENANCE/REPAIR SVCS	\$33,127	\$9,404	\$21,266	\$21,266
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$301,968	\$494,585	\$500,126	\$500,126
2231	IT HARDWARE MAINT/REPAIR SVCS	\$7,753	\$15,039	\$23,489	\$23,489
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,692	\$2,223	\$1,958	\$1,958
2253	RENTAL OF EQUIPMENT	\$19,855	\$36,550	\$37,218	\$37,218
2259	PARKING FEE REIMBURSEMENT	\$861	\$1,164	\$1,013	\$1,013
2511	IN-STATE COMMON CARRIER FARES	\$414	\$531	\$473	\$473
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,161	\$333	\$747	\$747
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,437	\$2,344	\$2,390	\$2,390
2515	STATE-OWNED VEHICLE CHARGE	\$51	\$0	\$25	\$25
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$27	\$14	\$14
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$99	\$50	\$50
2531	OS COMMON CARRIER FARES	\$11,603	\$7,936	\$9,769	\$9,769
2532	OS PERSONAL TRAVEL PER DIEM	\$17,427	\$15,506	\$16,466	\$16,466
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$448	\$224	\$224
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$937	\$0	\$469	\$469
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$953	\$477	\$477
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$949	\$475	\$475

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (3) Laboratory Services****Position and Object Code Detail****(B) Chemistry and Microbiology - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2610	ADVERTISING	\$65	\$461	\$263	\$263
2630	COMM SVCS FROM DIV OF TELECOM	\$8	\$345	\$176	\$176
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,836	\$3,856	\$5,346	\$5,346
2680	PRINTING/REPRODUCTION SERVICES	\$1,129	\$730	\$930	\$930
2710	PURCHASED MEDICAL SERVICES	\$903	\$1,055	\$979	\$979
2810	FREIGHT	\$0	\$378	\$189	\$189
2820	OTHER PURCHASED SERVICES	\$16,531	\$68,497	\$75,431	\$75,431
2830	OFFICE MOVING - PUR SERV	\$0	\$105	\$53	\$53
2831	STORAGE-PUR SERV	\$400	\$600	\$500	\$500
3110	OTHER SUPPLIES & MATERIALS	\$21	\$253	\$137	\$137
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$76	\$38	\$38
3116	NONCAP IT - PURCHASED PC SW	\$1,601	\$1,296	\$1,449	\$1,449
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$2,635,804	\$2,707,766	\$3,101,925	\$3,101,925
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,190	\$1,214	\$1,202	\$1,202
3121	OFFICE SUPPLIES	\$11,947	\$14,469	\$13,478	\$13,478
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$122,074	\$122,619	\$122,346	\$122,346
3124	PRINTING/COPY SUPPLIES	\$14,090	\$17,914	\$16,002	\$16,002
3126	REPAIR & MAINTENANCE SUPPLIES	\$3	\$546	\$275	\$275
3128	NONCAPITALIZED EQUIPMENT	\$3,596	\$139	\$1,868	\$1,868
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,245	\$10,681	\$9,463	\$9,463
3140	NONCAPITALIZED IT - PC'S	\$24,921	\$8,094	\$16,508	\$16,508
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

**(B) Chemistry and Microbiology - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3143	NONCAPITALIZED IT - OTHER	\$10,320	\$17,453	\$13,887	\$13,887
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$6,706	\$3,353	\$3,353
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$100	\$50	\$50
4100	OTHER OPERATING EXPENSES	\$5,708	\$11,237	\$8,473	\$8,473
4105	BANK CARD FEES	\$16	\$0	\$8	\$8
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$3,704	\$60	\$1,882	\$1,882
4170	MISCELLANEOUS FEES AND FINES	\$529	\$365	\$447	\$447
4180	OFFICIAL FUNCTIONS	\$426	\$80	\$253	\$253
4220	REGISTRATION FEES	\$16,714	\$18,470	\$17,592	\$17,592
4240	EMPLOYEE MOVING EXPENSES	\$0	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$40,604	\$8,827	\$24,716	\$24,716
6213	IT PC SW - DIRECT PURCHASE	\$21,342	\$18,800	\$20,071	\$20,071
6214	IT OTHER - DIRECT PURCHASE	\$10,947	\$0	\$5,474	\$5,474
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$15,674	\$7,837	\$7,837
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6260	LABORATORY EQUIPMENT-DIR PURCH	\$239,328	\$134,100	\$186,714	\$186,714
6510	CAPITALIZED PROFESSIONAL SVCS	\$0	\$29,000	\$14,500	\$14,500
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,631,336</b>	<b>\$3,859,169</b>	<b>\$4,341,026</b>	<b>\$4,341,026</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,631,336</b>	<b>\$3,859,169</b>	<b>\$4,341,026</b>	<b>\$4,341,026</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,378,797</b>	<b>\$3,931,174</b>	<b>\$4,341,026</b>	<b>\$4,341,026</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$252,539)</b>	<b>\$72,005</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

(C) Certification - Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5E2TX	Electronics Spec I	\$39,957	1.0	\$0	0.0	\$40,864	0.5	\$40,864	0.5
I5E11X	Electronic Spec Intern	\$69,197	1.8	\$48,191	1.3	\$58,694	1.5	\$58,694	1.5
I5E3XX	Electronics Spec II	\$0	0.0	\$44,674	1.0	\$24,337	0.5	\$24,337	0.5
H6G3XX	General Professional III	\$882	0.0	\$851	0.0	\$867	0.0	\$867	0.0
H6G4XX	General Professional IV	\$24,159	0.4	\$3,328	0.0	\$13,743	0.2	\$13,743	0.2
H6G5XX	General Professional V	\$145	0.0	\$111	0.0	\$128	0.0	\$128	0.0
H6G6XX	General Professional VI	\$8,674	0.1	\$0	0.0	\$4,337	0.0	\$4,337	0.0
C8D1TX	Laboratory Technology I	\$49,559	1.2	\$102,816	2.5	\$98,188	1.8	\$98,188	1.8
C8D2XX	Laboratory Technology II	\$15,456	0.3	\$7,105	0.1	\$11,280	0.2	\$11,280	0.2
C8D3XX	Laboratory Technology III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$9,579	0.1	\$2,506	0.0	\$6,043	0.1	\$6,043	0.1
I3B2T*	Phy Sci Res/Scientist I	\$180,049	3.1	\$162,649	2.8	\$182,349	3.0	\$182,349	3.0
I3B4**	Phy Sci Res/Scientist III	\$44,710	0.6	\$40,762	0.6	\$42,736	0.6	\$42,736	0.6
I3B5**	Phy Sci Res/Scientist IV	\$77,220	0.9	\$79,185	0.9	\$78,203	0.9	\$78,203	0.9
H4R1XX	Program Assistant I	\$43,393	1.0	\$0	0.0	\$41,970	0.5	\$41,970	0.5
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$46,456	1.0	\$43,228	0.5	\$43,228	0.5
171000	Chief Medical Officer	\$698	0.0	\$0	0.0	\$349	0.0	\$349	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$456	0.0	\$0	0.0	\$228	0.0	\$228	0.0
G3A4XX	ADMIN ASSISTANT III	\$16,621	0.4	\$21,544	0.5	\$24,082	0.5	\$24,082	0.5
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,466	0.1	\$261	0.0	\$1,864	0.1	\$1,864	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$584,221</b>	<b>11.0</b>	<b>\$560,439</b>	<b>10.8</b>	<b>\$673,488</b>	<b>11.0</b>	<b>\$673,488</b>	<b>11.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

<b>(C) Certification - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$67,104	N/A	\$70,423	N/A	\$68,764	N/A	\$68,764	N/A
Medicare		\$8,234	N/A	\$8,008	N/A	\$8,121	N/A	\$8,121	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		\$19	N/A	\$5,558	N/A	\$2,789	N/A	\$2,789	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 (Employee Cash Incentive Awards)		\$0	N/A	\$124	N/A	\$62	N/A	\$62	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$3,303	N/A	\$1,652	N/A	\$1,652	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$75,357</b>	<b>0.0</b>	<b>\$87,416</b>	<b>0.0</b>	<b>\$81,387</b>	<b>0.0</b>	<b>\$81,387</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$46,829	N/A	\$47,717	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$706,407</b>	<b>11.0</b>	<b>\$695,572</b>	<b>10.8</b>	<b>\$754,875</b>	<b>11.0</b>	<b>\$754,875</b>	<b>11.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$743,084</b>	<b>10.5</b>	<b>\$687,073</b>	<b>10.1</b>	<b>\$754,875</b>	<b>11.0</b>	<b>\$754,875</b>	<b>11.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$36,677</b>	<b>(0.5)</b>	<b>(\$8,499)</b>	<b>(0.7)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (3) Laboratory Services****Position and Object Code Detail****(C) Certification - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$613	\$0	\$307	\$307
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$270	\$0	\$135	\$135
2251	RENTAL/LEASE MOTOR POOL VEH	\$249	\$0	\$124	\$124
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,178	\$6,903	\$4,178	\$4,178
2259	PARKING FEE REIMBURSEMENT	\$262	\$149	\$206	\$206
2511	IN-STATE COMMON CARRIER FARES	\$255	\$31	\$143	\$143
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,767	\$7,639	\$5,203	\$5,203
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,770	\$9,201	\$7,985	\$7,985
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$95	\$48	\$48
2531	OS COMMON CARRIER FARES	\$3,609	\$1,267	\$2,438	\$2,438
2532	OS PERSONAL TRAVEL PER DIEM	\$7,508	\$1,920	\$4,714	\$4,714
2533	OS PERS VEHICLE REIMBURSEMENT	\$297	\$0	\$149	\$149
2541	OS/NON-EMPL - COMMON CARRIER	\$383	\$0	\$191	\$191
2630	COMM SVCS FROM DIV OF TELECOM	\$8	\$8	\$8	\$8
2631	COMM SVCS FROM OUTSIDE SOURCES	\$776	\$607	\$691	\$691
2680	PRINTING/REPRODUCTION SERVICES	\$2,475	\$2,622	\$2,549	\$2,549
2820	OTHER PURCHASED SERVICES	\$490	\$314	\$402	\$402
3110	OTHER SUPPLIES & MATERIALS	\$0	\$13	\$7	\$7
3112	AUTOMOTIVE SUPPLIES	\$0	\$12	\$6	\$6
3116	NONCAP IT - PURCHASED PC SW	\$657	\$1,333	\$995	\$995
3119	MEDICAL LABORATORY & SUPPLIES	\$27,260	\$14,867	\$21,063	\$21,063
3121	OFFICE SUPPLIES	\$1,696	\$770	\$1,233	\$1,233
3123	POSTAGE	\$27	\$75	\$51	\$51
3124	PRINTING/COPY SUPPLIES	\$1,125	\$3,495	\$2,310	\$2,310
3132	NONCAP OFFICE FURN/OFFICE SYST	\$920	\$0	\$460	\$460

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

**(C) Certification - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3140	NONCAPITALIZED IT - PC'S	\$2,757	\$2,094	\$2,426	\$2,426
3143	NONCAPITALIZED IT - OTHER	\$719	\$2,710	\$1,714	\$1,714
3147	NONCAP IT-PURCHASE NETWORK SW	\$0	\$100	\$50	\$50
4170	MISCELLANEOUS FEES AND FINES	\$10	\$0	\$5	\$5
4180	OFFICIAL FUNCTIONS	\$300	\$271	\$286	\$286
4220	REGISTRATION FEES	\$4,327	\$1,212	\$2,769	\$2,769
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0	\$1,236,565	\$11,863	\$11,863
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$74,706</b>	<b>\$1,294,273</b>	<b>\$74,707</b>	<b>\$74,707</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$74,706</b>	<b>\$1,294,273</b>	<b>\$74,707</b>	<b>\$74,707</b>
<b>Total Spending Authority for Line Item</b>		<b>\$98,002</b>	<b>\$1,280,170</b>	<b>\$74,707</b>	<b>\$74,707</b>
<b>Amount Under/(Over) Expended</b>		<b>\$23,296</b>	<b>(\$14,103)</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

(A) Administration - Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$107,077	2.0	\$109,727	2.0	\$126,275	2.6	\$126,275	2.6
H6G8XX	MANAGEMENT	\$233,248	1.8	\$219,435	1.7	\$227,435	1.9	\$227,435	1.9
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$340,325</b>	<b>3.8</b>	<b>\$329,162</b>	<b>3.7</b>	<b>\$353,710</b>	<b>4.5</b>	<b>\$353,710</b>	<b>4.5</b>
PERA Contributions		\$25,429	N/A	\$40,432	N/A	\$43,447	N/A	\$43,447	N/A
Medicare		\$4,817	N/A	\$4,613	N/A	\$5,129	N/A	\$5,129	N/A
Overtime Wages		\$56	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 (Board Members Compensation)		\$5,760	N/A	\$3,320	N/A	\$6,000	N/A	\$6,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$36,062</b>	<b>0.0</b>	<b>\$48,365</b>	<b>0.0</b>	<b>\$54,576</b>	<b>0.0</b>	<b>\$54,576</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$47,160	N/A	\$37,360	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$423,547</b>	<b>3.8</b>	<b>\$414,887</b>	<b>3.7</b>	<b>\$408,286</b>	<b>4.5</b>	<b>\$408,286</b>	<b>4.5</b>
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE		\$2,285		\$0		\$0		\$0
2253	RENTAL OF EQUIPMENT		\$316		\$474		\$474		\$474
2259	PARKING FEE REIMBURSEMENT		\$236		\$61		\$61		\$61
2512	IN-STATE PERS TRAVEL PER DIEM		\$562		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$37		\$0		\$0		\$0
2531	OS COMMON CARRIER FARES		\$31		\$84		\$84		\$84
2532	OS PERSONAL TRAVEL PER DIEM		\$450		\$0		\$0		\$0
2610	ADVERTISING		\$0		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,085		\$210		\$210		\$210
2680	PRINTING/REPRODUCTION SERVICES		\$2,498		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$95		\$0		\$0		\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

(A) Administration - Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2831	STORAGE-PUR SERV		\$25		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$0		\$0		\$0		\$0
3115	DATA PROCESSING SUPPLIES		\$0		\$467		\$468		\$468
3121	OFFICE SUPPLIES		\$1,184		\$4,567		\$4,567		\$4,567
3124	PRINTING/COPY SUPPLIES		\$0		\$889		\$889		\$889
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$770		\$770		\$770
3143	NONCAPITALIZED IT - OTHER		\$222		\$10		\$9		\$9
4220	REGISTRATION FEES		\$0		\$1,655		\$1,655		\$1,655
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$9,026</b>		<b>\$9,187</b>		<b>\$9,187</b>		<b>\$9,187</b>
<b>Total Expenditures for Line Item</b>			<b>\$432,573</b>		<b>3.8</b>		<b>\$424,074</b>		<b>3.7</b>
<b>Total Spending Authority for Line Item</b>			<b>\$404,674</b>		<b>4.5</b>		<b>\$387,960</b>		<b>4.5</b>
<b>Amount Under/(Over) Expended</b>			<b>(\$27,899)</b>		<b>0.7</b>		<b>(\$36,114)</b>		<b>0.8</b>
							<b>\$0</b>		<b>-</b>
								<b>\$0</b>	<b>-</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(A) Administration, Indirect Costs Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFA	IC RE DPHE INTERNAL	\$44,554	\$34,901	\$39,728	\$39,728
AZFB	IC RE DPHE FEDERAL	\$473,000	\$660,655	\$716,828	\$716,828
EYFA	IC CS DPHE INTERNAL	\$48,775	\$0	\$24,388	\$24,388
EZFA	IC RE DPHE INTERNAL	\$1,948,968	\$1,888,665	\$2,195,066	\$2,195,066
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,515,297</b>	<b>\$2,584,221</b>	<b>\$2,976,008</b>	<b>\$2,976,008</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,515,297</b>	<b>\$2,584,221</b>	<b>\$2,976,008</b>	<b>\$2,976,008</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,865,296</b>	<b>\$2,941,200</b>	<b>\$2,976,008</b>	<b>\$2,976,008</b>
<b>Amount Under/(Over) Expended</b>		<b>\$349,999</b>	<b>\$356,979</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

(B) Technical Services - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,764	0.1	\$18,308	0.4	\$18,308	0.4	\$18,308	0.4
G3A3XX	ADMIN ASSISTANT II	\$18,696	0.5	\$18,624	0.5	\$18,624	0.5	\$18,624	0.5
G3A4XX	ADMIN ASSISTANT III	\$2,948	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I5E2TX	ELECTRONICS SPEC I	\$26,800	0.7	\$40,200	1.0	\$40,200	1.0	\$40,200	1.0
I5E3XX	ELECTRONICS SPEC II	\$47,295	1.0	\$52,374	1.0	\$57,611	1.0	\$57,611	1.0
I2C3*C	ENGINEER-IN-TRAINING III	\$6,340	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I5D1*B	ENGR/PHYS SCI TECH I	\$45,040	1.0	\$44,859	1.0	\$67,288	1.5	\$67,288	1.5
I5D2*B	ENGR/PHYS SCI TECH II	\$129,171	2.0	\$129,545	2.0	\$142,500	2.0	\$142,500	2.0
I5D3*B	ENGR/PHYS SCI TECH III	\$71,896	1.0	\$72,821	1.0	\$72,821	1.0	\$72,821	1.0
I3A3*A	ENVIRON PROTECT SPEC II	\$304,892	4.2	\$307,845	4.4	\$307,845	4.4	\$307,845	4.4
I3A4*A	ENVIRON PROTECT SPEC III	\$168,384	2.0	\$168,969	2.0	\$168,969	2.0	\$168,969	2.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$4,032	0.0	\$3,622	0.0	\$3,622	0.0	\$3,622	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$4,269	0.1	\$4,269	0.1	\$4,269	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$76,057	1.2	\$70,872	1.1	\$70,872	1.1	\$70,872	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$60,657	0.8	\$72,789	0.9	\$72,789	0.9	\$72,789	0.9
H6G5XX	GENERAL PROFESSIONAL V	\$89,905	1.0	\$55,321	0.6	\$55,321	0.6	\$55,321	0.6
H6G7XX	GENERAL PROFESSIONAL VII	\$57,525	0.5	\$63,058	0.6	\$63,058	0.6	\$63,058	0.6
H6G8XX	MANAGEMENT	\$134,687	1.2	\$128,527	1.1	\$128,527	1.1	\$128,527	1.1
I3B5*B	PHY SCI RES/SCIENTIST INTERN	\$49,683	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B2*G	PHY SCI RES/SCIENTIST I	\$51,648	1.0	\$104,517	1.9	\$146,323	2.7	\$146,323	2.7
I3B3*G	PHY SCI RES/SCIENTIST II	\$485,251	6.2	\$586,320	7.6	\$639,089	7.6	\$639,089	7.6
I3B4*F	PHY SCI RES/SCIENTIST III	\$273,911	2.9	\$273,911	2.9	\$273,911	2.9	\$273,911	2.9
I3B5*G	PHY SCI RES/SCIENTIST IV	\$355,536	3.5	\$303,123	3.0	\$306,548	3.0	\$306,548	3.0
H4R1XX	PROGRAM ASSISTANT I	\$1,938	0.0	\$20,798	0.5	\$20,798	0.3	\$20,798	0.3
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$441	0.0	\$441	0.0	\$441	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,465,055</b>	<b>31.9</b>	<b>\$2,541,112</b>	<b>33.5</b>	<b>\$2,679,293</b>	<b>34.7</b>	<b>\$2,679,293</b>	<b>34.7</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

<b>(B) Technical Services - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$186,652	N/A	\$316,256	N/A	\$333,453	N/A	\$333,453	N/A
Medicare		\$28,826	N/A	\$29,520	N/A	\$38,850	N/A	\$38,850	N/A
Overtime Wages		\$30,631	N/A	\$32,301	N/A	\$33,916	N/A	\$33,916	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	\$203	N/A	\$203	N/A	\$203	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$1,000	N/A	\$856	N/A	\$1,000	N/A	\$1,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$247,109</b>	<b>0.0</b>	<b>\$379,136</b>	<b>0.0</b>	<b>\$407,422</b>	<b>0.0</b>	<b>\$407,422</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$308,830	N/A	\$245,029	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,020,994</b>	<b>31.9</b>	<b>\$3,165,277</b>	<b>33.5</b>	<b>\$3,086,715</b>	<b>34.7</b>	<b>\$3,086,715</b>	<b>34.7</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,861,044</b>	<b>34.1</b>	<b>\$2,858,180</b>	<b>34.3</b>	<b>\$3,086,715</b>	<b>34.7</b>	<b>\$3,086,715</b>	<b>34.7</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$159,950)</b>	<b>2.2</b>	<b>(\$307,097)</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(B) Technical Services - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2150	OTHER CLEANING SERVICES	\$0	\$21	\$21	\$21
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,570	\$5,545	\$5,545	\$5,545
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,157	\$15,492	\$15,492	\$15,492
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,171	\$4,288	\$4,288	\$4,288
2240	MOTOR VEH MAINT/REPAIR SVCS	\$5	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$26,249	\$55,049	\$55,049	\$55,049
2253	RENTAL OF EQUIPMENT	\$7,884	\$8,827	\$8,827	\$8,827
2254	RENTAL OF MOTOR VEHICLES	\$3,500	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$394	\$309	\$309	\$309
2511	IN-STATE COMMON CARRIER FARES	\$77	\$101	\$101	\$101
2512	IN-STATE PERS TRAVEL PER DIEM	\$24,912	\$20,230	\$20,230	\$20,230
2513	IN-STATE PERS VEHICLE REIMBSMT	\$322	\$585	\$585	\$585
2515	STATE-OWNED VEHICLE CHARGE	\$18	\$70	\$70	\$70
2521	IS/NON-EMPL - COMMON CARRIER	\$53	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$602	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,283	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$3,252	\$2,634	\$2,634	\$2,634
2532	OS PERSONAL TRAVEL PER DIEM	\$5,555	\$6,217	\$6,217	\$6,217
2610	ADVERTISING	\$3,675	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$686	\$1,391	\$1,391	\$1,391
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,198	\$29,619	\$29,619	\$29,619
2680	PRINTING/REPRODUCTION SERVICES	\$110	\$139	\$139	\$139
2810	FREIGHT	\$8	\$52	\$52	\$52
2820	OTHER PURCHASED SERVICES	\$8,665	\$36,228	\$36,228	\$36,228
2831	STORAGE-PUR SERV	\$2,650	\$2,328	\$2,328	\$2,328
3110	OTHER SUPPLIES & MATERIALS	\$29,878	\$24,029	\$24,029	\$24,029
3113	CLOTHING AND UNIFORM ALLOW.	\$0	\$185	\$4	\$4
3115	DATA PROCESSING SUPPLIES	\$35	\$598	\$185	\$185
3116	NONCAP IT - PURCHASED PC SW	\$6,458	\$11,109	\$598	\$598



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

**(B) Technical Services - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$60	\$0	\$11,109	\$11,109
3121	OFFICE SUPPLIES	\$1,232	\$441	\$0	\$0
3123	POSTAGE	\$3,862	\$2,226	\$441	\$441
3124	PRINTING/COPY SUPPLIES	\$2,808	\$117	\$2,224	\$2,224
3126	REPAIR & MAINTENANCE SUPPLIES	\$22,435	\$37,643	\$117	\$117
3128	NONCAPITALIZED EQUIPMENT	\$15,774	\$59,911	\$37,643	\$37,643
3130	NON-MEDICAL LAB & SUPPLIES	\$9,050	\$4,316	\$59,911	\$59,911
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,830	\$7,910	\$4,316	\$4,316
3140	NONCAPITALIZED IT - PC'S	\$11,526	\$28,335	\$7,910	\$7,910
3143	NONCAPITALIZED IT - OTHER	\$11,707	\$10,843	\$28,335	\$28,335
3910	OTHER ENERGY CHARGES	\$200	\$100	\$10,843	\$10,843
3940	ELECTRICITY	\$0	\$0	\$100	\$100
3950	GASOLINE	\$6	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$367	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$14,311	\$0	\$0	\$0
4220	REGISTRATION FEES	\$465	\$2,044	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$2,044	\$2,044
5450	PURCH SERV-LOCAL DIST COLLEGES	\$0	\$10,033	\$0	\$0
6211	IT PC'S - DIRECT PURCHASE	\$2,806	\$0	\$10,033	\$10,033
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$124,791	\$87,848	\$0	(\$3,720)
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$387,594</b>	<b>\$476,813</b>	<b>\$414,659</b>	<b>\$385,246</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$387,594</b>	<b>\$476,813</b>	<b>\$414,659</b>	<b>\$385,246</b>
<b>Total Spending Authority for Line Item</b>		<b>\$400,802</b>	<b>\$401,933</b>	<b>\$414,659</b>	<b>\$410,939</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,208</b>	<b>(\$74,880)</b>	<b>\$0</b>	<b>\$25,693</b>

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>	
<b>Division: (4) Air Pollution Control</b>			<b>Position and Object Code Detail</b>		
<b>(B) Technical Services - Local Contracts</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$72,874	\$680,473	\$483,136	\$483,136
1962	PERSONAL SVCS-IT-CONSULTING	\$0	\$19,936	\$19,936	\$19,936
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$202,815	\$238,330	\$166,831	\$166,831
5420	PURCH SERV-COUNTIES	\$252,745	\$275,140	\$192,921	\$192,921
5430	PURCH SERV-FEDERAL GOVERNMENT	\$28,000	\$65,000	\$65,000	\$65,000
5440	PURCH SERV-INTERGOVERNMENTAL	\$79,701	\$83,886	\$83,886	\$83,886
6213	IT PC SW - DIRECT PURCHASE	\$54,092	\$25,000	\$25,000	\$25,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$44,248	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$734,476</b>	<b>\$1,387,765</b>	<b>\$1,036,710</b>	<b>\$1,036,710</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$734,476</b>	<b>\$1,387,765</b>	<b>\$1,036,710</b>	<b>\$1,036,710</b>
<b>Total Spending Authority for Line Item</b>		<b>\$730,368</b>	<b>\$910,368</b>	<b>\$1,036,710</b>	<b>\$1,036,710</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$4,108)</b>	<b>(\$477,397)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

(C) Mobile Sources - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$29,865	0.6	\$12,205	0.2	\$12,571	0.2	\$12,571	0.2
G3A2TX	ADMIN ASSISTANT I	\$23,274	0.8	\$23,274	0.8	\$23,972	0.8	\$23,972	0.8
G3A4XX	ADMIN ASSISTANT III	\$2,468	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I5A1TX	AIR ENVIRON SYS TECH I	\$381,696	6.2	\$391,732	6.4	\$403,484	6.2	\$403,484	6.2
I5A2XX	AIR ENVIRON SYS TECH II	\$123,800	1.6	\$118,344	1.5	\$121,894	1.5	\$121,894	1.5
I5D2*B	ENGR/PHYS SCI TECH II	\$39,921	0.8	\$10,312	0.2	\$10,622	0.2	\$10,622	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$111,600	2.0	\$51,136	0.9	\$52,670	0.9	\$52,670	0.9
I3A3*A	ENVIRON PROTECT SPEC II	\$152,337	2.2	\$225,199	3.2	\$227,227	3.2	\$227,227	3.2
I3A4*A	ENVIRON PROTECT SPEC III	\$249,793	2.9	\$200,795	2.4	\$206,819	2.4	\$206,819	2.4
I3A5*A	ENVIRON PROTECT SPEC IV	\$177,731	1.8	\$184,856	2.0	\$190,402	2.0	\$190,402	2.0
H6G2TX	GENERAL PROFESSIONAL II	\$35,063	0.7	\$9,912	0.2	\$10,209	0.2	\$10,209	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$8,996	0.1	\$23,993	0.4	\$24,713	0.4	\$24,713	0.4
H6G4XX	GENERAL PROFESSIONAL IV	\$146,345	1.8	\$140,643	1.8	\$144,862	1.8	\$144,862	1.8
H6G5XX	GENERAL PROFESSIONAL V	\$110,158	1.2	\$130,900	1.4	\$134,827	1.4	\$134,827	1.4
H6G7XX	GENERAL PROFESSIONAL VII	\$4,425	0.0	\$44,472	0.4	\$45,806	0.4	\$45,806	0.4
H6G8XX	MANAGEMENT	\$106,271	0.9	\$225,569	1.9	\$232,335	1.9	\$232,335	1.9
I3B3*G	PHY SCI RES/SCIENTIST II	\$86,975	1.1	\$78,804	1.0	\$81,168	1.0	\$81,168	1.0
I3B4*F	PHY SCI RES/SCIENTIST III	\$79,537	0.9	\$69,498	0.8	\$71,583	0.8	\$71,583	0.8
H4R1XX	PROGRAM ASSISTANT I	\$128,308	2.7	\$134,213	3.1	\$138,239	3.1	\$138,239	3.1
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$851	0.0	\$878	0.0	\$878	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$22,009	0.6	\$22,670	0.6	\$22,670	0.6
I2C3*C	ENGINEER-IN-TRAINING III	\$58,328	0.8	\$28,045	0.4	\$28,886	0.3	\$28,886	0.3

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							<b>FY 2013-14</b>		
<b>Division: (4) Air Pollution Control</b>							<b>Position and Object Code Detail</b>		
<b>(C) Mobile Sources - Personal Services</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,056,891</b>	<b>29.3</b>	<b>\$2,126,763</b>	<b>29.5</b>	<b>\$2,185,837</b>	<b>29.3</b>	<b>\$2,185,837</b>	<b>29.3</b>
PERA Contributions		\$155,939	N/A	\$266,266	N/A	\$273,663	N/A	\$273,663	N/A
Medicare		\$25,164	N/A	\$26,065	N/A	\$31,695	N/A	\$31,695	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	\$4,547	N/A	\$4,545	N/A	\$4,545	N/A
Contract Services		\$23,605	N/A	\$16,804	N/A	\$16,804	N/A	\$16,804	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$204,708</b>	<b>N/A</b>	<b>\$313,682</b>	<b>N/A</b>	<b>\$326,707</b>	<b>0.0</b>	<b>\$326,707</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$260,138	N/A	\$183,870	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,521,737</b>	<b>29.3</b>	<b>\$2,624,315</b>	<b>29.5</b>	<b>\$2,512,544</b>	<b>29.3</b>	<b>\$2,512,544</b>	<b>29.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,503,028</b>	<b>32.1</b>	<b>\$2,462,769</b>	<b>32.1</b>	<b>\$2,512,544</b>	<b>29.3</b>	<b>\$2,512,544</b>	<b>29.3</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$18,709)</b>	<b>2.8</b>	<b>(\$161,546)</b>	<b>2.6</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1340	EMPLOYEE CASH INCENTIVE AWARD	\$0	\$500	\$550	\$550
2150	OTHER CLEANING SERVICES	\$10,246	\$11,023	\$12,125	\$12,125
2160	CUSTODIAL SERVICES	\$1,470	\$4,134	\$4,547	\$4,547
2170	WASTE DISPOSAL SERVICES	\$1,335	\$2,230	\$2,453	\$2,453
2190	SNOW PLOWING SERVICES	\$700	\$1,078	\$1,186	\$1,186
2210	OTHER MAINTENANCE/REPAIR SVCS	\$544	\$3,140	\$3,454	\$3,454
2220	BLDG MAINTENANCE/REPAIR SVCS	\$396	\$918	\$1,009	\$1,009
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,718	\$8,085	\$8,893	\$8,893
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,838	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,099	\$4,340	\$4,774	\$4,774
2240	MOTOR VEH MAINT/REPAIR SVCS	\$20	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$281	\$1,198	\$1,318	\$1,318
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,393	\$14,032	\$15,436	\$15,436
2253	RENTAL OF EQUIPMENT	\$12,491	\$14,642	\$16,106	\$16,106
2254	RENTAL OF MOTOR VEHICLES	\$2,169	\$10,900	\$11,990	\$11,990
2259	PARKING FEE REIMBURSEMENT	\$575	\$499	\$549	\$549
2511	IN-STATE COMMON CARRIER FARES	\$38	\$893	\$982	\$982
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,418	\$5,335	\$5,869	\$5,869
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,314	\$3,311	\$3,642	\$3,642
2515	STATE-OWNED VEHICLE CHARGE	\$39	\$0	\$0	\$0
2522	IS/NON-EMPL-PERS PER DIEM	\$0	\$786	\$865	\$865
2523	IS/NON-EMPL-PERS VEH REIMB	\$0	\$2,051	\$2,257	\$2,257
2531	OS COMMON CARRIER FARES	\$2,366	\$4,386	\$4,825	\$4,825
2532	OS PERSONAL TRAVEL PER DIEM	\$4,854	\$2,999	\$3,299	\$3,299
2610	ADVERTISING	\$0	\$2,184	\$2,402	\$2,402
2630	COMM SVCS FROM DIV OF TELECOM	\$323	\$1,237	\$1,360	\$1,360
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,021	\$16,328	\$17,960	\$17,960
2680	PRINTING/REPRODUCTION SERVICES	\$373	\$12,077	\$13,285	\$13,285
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2810	FREIGHT	\$814	\$537	\$590	\$590
2820	OTHER PURCHASED SERVICES	\$100,000	\$39,980	\$43,978	\$43,978
2831	STORAGE-PUR SERV	\$808	\$1,340	\$1,474	\$1,474
3110	OTHER SUPPLIES & MATERIALS	\$4,172	\$13,360	\$14,696	\$14,696
3112	AUTOMOTIVE SUPPLIES	\$997	\$295	\$324	\$324
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$294	\$324	\$324
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$139	\$153	\$153
3115	DATA PROCESSING SUPPLIES	\$286	\$523	\$576	\$576
3116	NONCAP IT - PURCHASED PC SW	\$4,712	\$7,961	\$8,758	\$8,758
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,668	\$6,077	\$6,684	\$6,684
3121	OFFICE SUPPLIES	\$8,778	\$5,226	\$5,749	\$5,749
3123	POSTAGE	\$1,173	\$589	\$648	\$648
3124	PRINTING/COPY SUPPLIES	\$11,758	\$11,353	\$12,488	\$12,488
3126	REPAIR & MAINTENANCE SUPPLIES	\$20,588	\$31,275	\$34,402	\$34,402
3127	ROAD MAINTENANCE MATERIALS	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$11,153	\$15,312	\$16,873	\$16,873
3130	NON-MEDICAL LAB & SUPPLIES	\$6,899	\$1,253	\$1,378	\$1,378
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,931	\$2,766	\$3,000	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$5,243	\$4,539	\$4,889	\$4,889
3141	NONCAPITALIZED IT - SERVERS	\$1,039	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$6,162	\$6,778	\$6,778
3143	NONCAPITALIZED IT - OTHER	\$12,841	\$8,237	\$9,060	\$9,060
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$4,500	\$4,950	\$4,950
3940	ELECTRICITY	\$0	\$0	\$0	\$0
3950	GASOLINE	\$12	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$312	\$344	\$344
4140	DUES AND MEMBERSHIPS	\$6,285	\$8,640	\$8,640	\$8,640
4170	MISCELLANEOUS FEES AND FINES	\$92	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,138	\$4,364	\$4,800	\$4,800

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
4220	REGISTRATION FEES	\$7,576	\$6,328	\$6,866	\$6,866
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$2,053	\$0	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$3,885	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$31,428	\$8,019	\$8,815	\$8,815
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$5,965	\$6,562	\$6,562
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$7,800	\$8,580	\$8,580
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$354,352</b>	<b>\$331,452</b>	<b>\$363,515</b>	<b>\$363,515</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$354,352</b>	<b>\$331,452</b>	<b>\$363,515</b>	<b>\$363,515</b>
<b>Total Spending Authority for Line Item</b>		<b>\$368,392</b>	<b>\$345,577</b>	<b>\$363,515</b>	<b>\$363,515</b>
<b>Amount Under/(Over) Expended</b>		<b>\$14,040</b>	<b>\$14,125</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

<b>(C) Mobile Sources - Diesel Inspection Maintenance/ Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$606	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$587	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I5A1TX	AIR ENVIRON SYS TECH I	\$87,799	1.2	\$86,856	1.2	\$87,803	1.2	\$87,803	1.2
I5A2XX	AIR ENVIRON SYS TECH II	\$34,939	0.4	\$34,560	0.5	\$34,560	0.5	\$34,560	0.5
I5D2*B	ENG/PHYS SCI TECH II	\$11,547	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TA	ENVIRON PROTECT SPEC I	\$0	0.0	\$52,936	0.8	\$52,936	0.8	\$52,936	0.8
I3A3*A	ENVIRON PROTECT SPEC II	\$74,592	1.0	\$41,331	0.5	\$41,331	0.5	\$41,331	0.5
I3A4*A	ENVIRON PROTECT SPEC III	\$33,779	0.4	\$106,389	1.2	\$107,389	1.2	\$107,389	1.2
I3A5*A	ENVIRON PROTECT SPEC IV	\$107,751	1.1	\$68,884	0.8	\$68,884	0.8	\$68,884	0.8
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$7,172	0.2	\$7,115	0.2	\$7,115	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$795	0.0	\$1,348	0.0	\$1,406	0.0	\$1,406	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$199	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$12,314	0.1	\$2,313	0.0	\$2,313	0.0	\$2,313	0.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$70,633	0.9	\$78,804	1.0	\$78,804	1.0	\$78,804	1.0
I3B4*G	PHY SCI RES/SCIENTIST III	\$13,127	0.1	\$23,166	0.3	\$23,166	0.3	\$23,166	0.3
H4R1XX	PROGRAM ASSISTANT I	\$43,463	0.9	\$2,194	0.1	\$2,194	0.1	\$2,194	0.1
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$86	0.0	\$86	0.0	\$86	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$492,133</b>	<b>6.4</b>	<b>\$506,041</b>	<b>6.6</b>	<b>\$507,987</b>	<b>6.6</b>	<b>\$507,987</b>	<b>6.6</b>
PERA Contributions		\$56,640	N/A	62406	N/A	\$62,646	N/A	\$62,646	N/A
Medicare		\$5,965	N/A	6187	N/A	\$7,366	N/A	\$7,366	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		\$9,529	N/A	6964	N/A	\$6,964	N/A	\$6,964	N/A
Furlough Wages		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$127	N/A	0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$72,261</b>	<b>N/A</b>	<b>\$75,557</b>	<b>N/A</b>	<b>\$76,976</b>	<b>N/A</b>	<b>\$76,976</b>	<b>N/A</b>



<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (4) Air Pollution Control</b>					<b>Position and Object Code Detail</b>				
<b>(C) Mobile Sources - Diesel Inspection Maintenance/ Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$51,715	N/A	52903	N/A				
Roll Forwards		\$0	N/A	0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$616,109</b>	<b>6.4</b>	<b>\$634,501</b>	<b>6.6</b>	<b>\$584,963</b>	<b>6.6</b>	<b>\$584,963</b>	<b>6.6</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES	\$5,670		\$3,252		\$3,252		\$3,252	
2170	WASTE DISPOSAL SERVICES	\$1,335		\$1,007		\$1,007		\$1,007	
2190	SNOW PLOWING SERVICES	\$700		\$462		\$462		\$462	
2210	OTHER MAINTENANCE/REPAIR SVC	\$544		\$892		\$892		\$892	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$396		\$393		\$393		\$393	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,983		\$1,863		\$1,863		\$1,863	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$288		\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$20		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$280		\$527		\$527		\$527	
2252	RENTAL/MOTOR POOL MILE CHARG	\$5,165		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$2,509		\$1,096		\$1,096		\$1,096	
2259	PARKING FEE REIMBURSEMENT	\$119		\$36		\$36		\$36	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$14		\$14		\$14	
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,123		\$12,349		\$10,349		\$10,349	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,707		\$2,975		\$2,075		\$2,075	
2531	OS COMMON CARRIER FARES	\$1,348		\$374		\$374		\$374	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,142		\$870		\$870		\$870	
2610	ADVERTISING	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$100		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURC	\$8,733		\$4,560		\$4,560		\$4,560	
2680	PRINTING/REPRODUCTION SERVICE	\$5,098		\$10,895		\$10,095		\$10,095	
2810	FREIGHT	\$41		\$136		\$136		\$136	
2820	OTHER PURCHASED SERVICES	\$0		\$1,040		\$1,040		\$1,040	
3110	OTHER SUPPLIES & MATERIALS	\$2,888		\$2,606		\$2,606		\$2,606	
3112	AUTOMOTIVE SUPPLIES	\$117		\$662		\$662		\$662	
3113	CLOTHING AND UNIFORM ALLOWA	\$0		\$291		\$291		\$291	

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (4) Air Pollution Control</b>				<b>Position and Object Code Detail</b>					
<b>(C) Mobile Sources - Diesel Inspection Maintenance/ Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$60		\$60		\$60	
3115	DATA PROCESSING SUPPLIES	\$138		\$18		\$18		\$18	
3116	NONCAP IT - PURCHASED PC SW	\$58		\$579		\$579		\$579	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$2,443		\$2,066		\$2,066		\$2,066	
3121	OFFICE SUPPLIES	\$3,120		\$1,295		\$1,295		\$1,295	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$0		\$0		\$0	
3123	POSTAGE	\$142		\$167		\$167		\$167	
3124	PRINTING/COPY SUPPLIES	\$1,137		\$926		\$926		\$926	
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,213		\$562		\$562		\$562	
3127	ROAD MAINTENANCE MATERIALS	\$0		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$5,615		\$6,007		\$3,775		\$3,775	
3130	NON-MEDICAL LAB & SUPPLIES	\$297		\$22		\$22		\$22	
3132	NONCAP OFFICE FURN/OFFICE SYSTEMS	\$5,126		\$433		\$433		\$433	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,410		\$1,410		\$1,410	
3143	NONCAPITALIZED IT - OTHER	\$1,204		\$158		\$158		\$158	
3950	GASOLINE	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$240		\$160		\$160		\$160	
4170	MISCELLANEOUS FEES AND FINES	\$62		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$205		\$99		\$99		\$99	
4220	REGISTRATION FEES	\$3,864		\$375		\$375		\$375	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6280	OTHER CAP EQUIPMENT-DIR PURCHASE	\$8,598		\$4,148		\$3,148		\$3,148	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$80,769</b>		<b>\$64,785</b>		<b>\$57,854</b>		<b>\$57,854</b>	
<b>Total Expenditures for Line Item</b>		<b>\$696,878</b>	<b>6.4</b>	<b>\$699,286</b>	<b>6.6</b>	<b>\$642,817</b>	<b>6.6</b>	<b>\$642,817</b>	<b>6.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$714,755</b>	<b>6.6</b>	<b>\$699,287</b>	<b>6.6</b>	<b>\$642,817</b>	<b>6.6</b>	<b>\$642,817</b>	<b>6.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,877</b>	<b>0.2</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

**(C) Mobile Sources - Mechanic Certification Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$1,500	\$0	\$2,750	\$2,750
2511	IN-STATE COMMON CARRIER FARES	\$0	\$9	\$4	\$4
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$20	\$10	\$10
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$351	\$676	\$676
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$48	\$0	\$24	\$24
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$1,656	\$2,328	\$2,328
3126	REPAIR & MAINTENANCE SUPPLIES	\$152	\$0	\$233	\$233
3128	NONCAPITALIZED EQUIPMENT	\$750	\$0	\$975	\$975
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,450</b>	<b>\$2,036</b>	<b>\$7,000</b>	<b>\$7,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,450</b>	<b>\$2,036</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,550</b>	<b>\$4,964</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Local Grants**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$37,242	\$18,498	\$36,024	\$36,024
5440	PURCH SERV-INTERGOVERNMENTAL	\$40,355	\$42,791	\$41,573	\$41,573
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$77,597</b>	<b>\$61,289</b>	<b>\$77,597</b>	<b>\$77,597</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$77,597</b>	<b>\$61,289</b>	<b>\$77,597</b>	<b>\$77,597</b>
<b>Total Spending Authority for Line Item</b>		<b>\$82,541</b>	<b>\$63,797</b>	<b>\$77,597</b>	<b>\$77,597</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,944</b>	<b>\$2,508</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2012-13**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

<b>(D) Stationary Sources - Personal Services</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$10,227	0.2	\$21,795	0.4	\$23,975	0.4	\$23,975	0.4
G3A3XX	ADMIN ASSISTANT II	\$43,308	1.0	\$43,308	1.0	\$47,639	1.0	\$47,639	1.0
G3A4XX	ADMIN ASSISTANT III	\$182,304	4.6	\$194,727	5.0	\$214,200	5.0	\$214,200	5.0
G2D4XX	DATA SPECIALIST	\$86,009	2.0	\$86,700	2.0	\$86,700	2.0	\$86,700	2.0
I2C1IC	ENGINEER-IN-TRAINING I	\$146,950	2.9	\$267,580	5.3	\$401,311	7.9	\$401,311	7.9
I2C2TC	ENGINEER-IN-TRAINING II	\$180,600	3.0	\$259,647	4.6	\$277,974	5.0	\$277,974	5.0
I2C3*C	ENGINEER-IN-TRAINING III	\$305,571	3.9	\$247,457	3.2	\$239,379	3.1	\$239,379	3.1
I5D1*A	ENGR/PHYS SCI TECH I	\$70,937	1.7	\$73,920	1.7	\$116,160	2.7	\$116,160	2.7
I5D2*B	ENGR/PHYS SCI TECH II	\$0	0.0	\$42,240	1.0	\$0	0.0	\$0	0.0
I3A1IA	ENVIRON PROTECT INTERN	\$119,215	2.6	\$0	0.0	\$254,045	6.0	\$254,045	6.0
I3A2TA	ENVIRON PROTECT SPEC I	\$374,510	6.7	\$517,829	9.5	\$517,717	9.5	\$517,717	9.5
I3A3*A	ENVIRON PROTECT SPEC II	\$1,252,649	18.2	\$1,201,328	17.4	\$1,321,460	17.4	\$1,321,460	17.4
I3A4*A	ENVIRON PROTECT SPEC III	\$323,710	3.6	\$370,672	4.1	\$416,625	4.2	\$416,625	4.2
I3A5*A	ENVIRON PROTECT SPEC IV	\$707,907	7.4	\$541,540	5.9	\$595,694	5.9	\$595,694	5.9
I3A6*A	ENVIRON PROTECT SPEC V	\$191,783	1.7	\$209,405	1.9	\$230,345	1.9	\$230,345	1.9
H6G2TX	GENERAL PROFESSIONAL II	\$93,948	2.2	\$95,349	2.2	\$50,935	1.2	\$50,935	1.2
H6G3XX	GENERAL PROFESSIONAL III	\$90,789	1.5	\$126,025	2.3	\$187,066	3.3	\$187,066	3.3
H6G4XX	GENERAL PROFESSIONAL IV	\$107,210	1.3	\$58,541	0.7	\$58,541	0.7	\$58,541	0.7
H6G5XX	GENERAL PROFESSIONAL V	\$37,166	0.4	\$37,629	0.4	\$37,629	0.4	\$37,629	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$119,584	1.2	\$161,536	1.6	\$161,536	1.6	\$161,536	1.6
H6G7XX	GENERAL PROFESSIONAL VII	\$44,250	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$178,765	1.5	\$175,761	1.5	\$193,338	1.5	\$193,338	1.5
I3B2T*	PHY SCI RES/SCIENTIST I	\$70,464	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$80,892	1.0	\$151,356	2.0	\$166,492	2.0	\$166,492	2.0
I2C4*C	PROFESSIONAL ENGINEER I	\$507,832	5.6	\$538,953	6.0	\$592,848	6.0	\$592,848	6.0
I2C5**	PROFESSIONAL ENGINEER II	\$39,504	0.4	\$98,760	1.0	\$98,760	1.0	\$98,760	1.0
I2C6*C	PROFESSIONAL ENGINEER III	\$104,076	1.0	\$104,076	1.0	\$114,484	1.0	\$114,484	1.0
H4R1XX	PROGRAM ASSISTANT I	\$54,521	1.2	\$66,738	1.4	\$73,412	1.4	\$73,412	1.4
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$936	0.0	\$1,029	0.0	\$1,029	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,524,680</b>	<b>78.3</b>	<b>\$5,693,807</b>	<b>83.4</b>	<b>\$6,479,293</b>	<b>92.3</b>	<b>\$6,479,293</b>	<b>92.3</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2012-13**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

<b>(D) Stationary Sources - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$410,185	N/A	\$698,932	N/A	\$795,418	N/A	\$795,418	N/A
Medicare		\$73,490	N/A	\$77,103	N/A	\$93,950	N/A	\$93,950	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$500	N/A	\$500	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$11,401	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$9,160	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$12,812	N/A	\$24,733	N/A	\$24,735	N/A	\$24,735	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$74	N/A	\$2,000	N/A	\$2,000	N/A	\$2,000	N/A
Other Expenditures (Unemployment)		\$4,182	N/A	\$0	N/A	\$15,000	N/A	\$15,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$512,144</b>	<b>N/A</b>	<b>\$811,928</b>	<b>N/A</b>	<b>\$941,603</b>	<b>0.0</b>	<b>\$941,603</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$723,699	N/A	\$559,434	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$6,760,523</b>	<b>78.3</b>	<b>\$7,065,169</b>	<b>83.4</b>	<b>\$7,420,896</b>	<b>92.3</b>	<b>\$7,420,896</b>	<b>92.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,510,835</b>	<b>81.8</b>	<b>\$6,734,466</b>	<b>81.8</b>	<b>\$7,420,896</b>	<b>92.3</b>	<b>\$7,420,896</b>	<b>92.3</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$249,688)</b>	<b>3.5</b>	<b>(\$330,703)</b>	<b>(1.6)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(D) Stationary Sources - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$500	\$550	\$550
2150	OTHER CLEANING SERVICES	\$0	\$19	\$21	\$21
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,928	\$225	\$248	\$248
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,858	\$12,850	\$14,135	\$14,135
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,246	\$110	\$121	\$121
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,719	\$13,153	\$14,468	\$14,468
2252	RENTAL/MOTOR POOL MILE CHARGE	\$29,105	\$31,434	\$34,577	\$34,577
2253	RENTAL OF EQUIPMENT	\$4,416	\$6,215	\$6,836	\$6,836
2259	PARKING FEE REIMBURSEMENT	\$1,274	\$1,409	\$1,550	\$1,550
2511	IN-STATE COMMON CARRIER FARES	\$1,110	\$48	\$52	\$52
2512	IN-STATE PERS TRAVEL PER DIEM	\$37,696	\$29,448	\$32,392	\$32,392
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,631	\$995	\$1,095	\$1,095
2515	STATE-OWNED VEHICLE CHARGE	\$135	\$27	\$29	\$29
2521	IS/NON-EMPL - COMMON CARRIER	\$1,179	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$6,253	\$623	\$685	\$685
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,255	\$1,139	\$1,253	\$1,253
2531	OS COMMON CARRIER FARES	\$9,079	\$4,639	\$5,103	\$5,103
2532	OS PERSONAL TRAVEL PER DIEM	\$7,848	\$5,102	\$5,612	\$5,612
2610	ADVERTISING	\$8,234	\$39,589	\$43,547	\$43,547
2611	PUBLIC RELATIONS	\$0	\$1,000	\$1,100	\$1,100
2612	OTHER MARKETING EXPENSES	\$0	\$50	\$55	\$55
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$49	\$54	\$54
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,216	\$8,209	\$9,030	\$9,030
2680	PRINTING/REPRODUCTION SERVICES	\$8,789	\$3,681	\$4,049	\$4,049
2710	PURCHASED MEDICAL SERVICES	\$1,586	\$2,199	\$2,419	\$2,419
2810	FREIGHT	\$183	\$275	\$302	\$302
2820	OTHER PURCHASED SERVICES	\$102,344	\$48,165	\$52,981	\$52,981
2831	STORAGE-PUR SERV	\$4,898	\$4,110	\$4,522	\$4,522
3110	OTHER SUPPLIES & MATERIALS	\$3,227	\$4,582	\$5,041	\$5,041

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(D) Stationary Sources - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3112	AUTOMOTIVE SUPPLIES	\$388	\$206	\$226	\$226
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,511	\$500	\$550	\$550
3115	DATA PROCESSING SUPPLIES	\$70	\$731	\$804	\$804
3116	NONCAP IT - PURCHASED PC SW	\$5,875	\$16,649	\$18,314	\$18,314
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,242	\$4,283	\$4,711	\$4,711
3121	OFFICE SUPPLIES	\$8,587	\$14,845	\$16,330	\$16,330
3123	POSTAGE	\$6,667	\$2,239	\$2,462	\$2,462
3124	PRINTING/COPY SUPPLIES	\$2,219	\$5,292	\$5,821	\$5,821
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$81	\$90	\$90
3128	NONCAPITALIZED EQUIPMENT	\$14,352	\$4,981	\$5,479	\$5,479
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$550	\$605	\$605
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,745	\$29,703	\$38,013	\$36,682
3140	NONCAPITALIZED IT - PC'S	\$24,938	\$35,345	\$45,880	\$0
3141	NONCAPITALIZED IT - SERVERS	\$1,039	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$3,756	\$9,541	\$10,498	\$0
3920	BOTTLED GAS	\$0	\$86	\$94	\$94
3950	GASOLINE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$5,430	\$8,120	\$8,932	\$8,932
4170	MISCELLANEOUS FEES AND FINES	\$525	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$3,035	\$833	\$916	\$916
4220	REGISTRATION FEES	\$25,751	\$29,750	\$32,725	\$32,725
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
6211	IT PC'S - DIRECT PURCHASE	\$10,962	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$2,566	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$6,944	\$0	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$7,894	\$0	\$0	\$0



<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>	
<b>Division: (4) Air Pollution Control</b>			<b>Position and Object Code Detail</b>		
<b>(D) Stationary Sources - Operating</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$5,315	\$24,784	\$27,262	\$27,262
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$405,018</b>	<b>\$408,364</b>	<b>\$461,540</b>	<b>\$403,831</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$405,018</b>	<b>\$408,364</b>	<b>\$461,540</b>	<b>\$403,831</b>
<b>Total Spending Authority for Line Item</b>		<b>\$389,477</b>	<b>\$389,477</b>	<b>\$461,540</b>	<b>\$416,900</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$15,541)</b>	<b>(\$18,887)</b>	<b>(\$0)</b>	<b>\$13,069</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (4) Air Pollution Control****Position and Object Code Detail****(D) Stationary Sources - Local Contracts**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$193,757	\$81,928	\$93,397	\$93,397
1950	PERSONAL SVCS-OTHER STATE AGEN	\$6,996	\$6,996	\$6,996	\$6,996
5420	PURCH SERV-COUNTIES	\$344,391	\$356,773	\$451,773	\$451,773
5440	PURCH SERV-INTERGOVERNMENTAL	\$119,811	\$85,000	\$85,000	\$85,000
5450	PURCH SERV-LOCAL DIST COLLEGES	\$4,320	\$4,380	\$4,380	\$4,380
6213	IT PC SW - DIRECT PURCHASE	\$185,000	\$215,000	\$265,000	\$265,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$854,275</b>	<b>\$750,077</b>	<b>\$906,546</b>	<b>\$906,546</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$854,275</b>	<b>\$750,077</b>	<b>\$906,546</b>	<b>\$906,546</b>
<b>Total Spending Authority for Line Item</b>		<b>\$837,147</b>	<b>\$837,147</b>	<b>\$906,546</b>	<b>\$906,546</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$17,128)</b>	<b>\$87,070</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (4) Air Pollution Control**

**Position and Object Code Detail**

<b>(D) Stationary Sources - Preservation of the Ozone Layer</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$178	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$22	0.0	\$22	0.0	\$22	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$16	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$241	0.0	\$185	0.0	\$201	0.0	\$201	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$56	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$555	0.0	\$578	0.0	\$578	0.0	\$578	0.0
I3A2TA	ENVIRON PROTECT SPEC I	\$38,092	0.7	\$51,360	1.0	\$50,860	1.0	\$50,860	1.0
I3A3*A	ENVIRON PROTECT SPEC II	\$60,230	0.8	\$68,262	0.9	\$67,860	0.9	\$67,860	0.9
I3A5*A	ENVIRON PROTECT SPEC IV	\$14,200	0.2	\$179	0.0	\$179	0.0	\$179	0.0
I3A6*A	ENVIRON PROTECT SPEC V	\$34,010	0.3	\$8,467	0.1	\$8,467	0.1	\$8,467	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$147,562</b>	<b>2.0</b>	<b>\$129,068</b>	<b>2.0</b>	<b>\$128,167</b>	<b>2.0</b>	<b>\$128,167</b>	<b>2.0</b>
PERA Contributions		\$11,158	N/A	16278	N/A	\$16,164	N/A	\$16,164	N/A
Medicare		\$1,622	N/A	1735	N/A	\$1,858	N/A	\$1,858	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	204	N/A	\$204	N/A	\$204	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$12,780</b>	<b>N/A</b>	<b>\$18,217</b>	<b>N/A</b>	<b>\$18,226</b>	<b>N/A</b>	<b>\$18,226</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,552	N/A	10250	N/A				
Roll Forwards		\$0	N/A	0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$178,894</b>	<b>2.0</b>	<b>\$157,535</b>	<b>2.0</b>	<b>\$146,393</b>	<b>2.0</b>	<b>\$146,393</b>	<b>2.0</b>

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (4) Air Pollution Control</b>				<b>Position and Object Code Detail</b>					
<b>(D) Stationary Sources - Preservation of the Ozone Layer</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$982		\$0		\$0		\$0	
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$761		\$884		\$884		\$884	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$2,493		\$2,493		\$2,493	
2259	PARKING FEE REIMBURSEMENT	\$23		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,060		\$3,613		\$3,613		\$3,613	
2610	ADVERTISING	\$0		\$0		\$0		\$0	
2612	OTHER MARKETING EXPENSES	\$0		\$25		\$25		\$25	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$7		\$7		\$7	
2680	PRINTING/REPRODUCTION SERVICES	\$175		\$89		\$89		\$89	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$29		\$29		\$29	
3112	AUTOMOTIVE SUPPLIES	\$0		\$29		\$29		\$29	
3115	DATA PROCESSING SUPPLIES	\$170		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$656		\$167		\$167		\$167	
3123	POSTAGE	\$6		\$0		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$1,978		\$2,317		\$2,317		\$2,317	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$21		\$20		\$20	
3128	NONCAPITALIZED EQUIPMENT	\$2,546		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$542		\$509		\$509		\$509	
3140	NONCAPITALIZED IT - PC'S	\$861		\$927		\$927		\$927	
3143	NONCAPITALIZED IT - OTHER	\$1,126		\$450		\$450		\$450	
5420	PURCH SERV-COUNTIES	\$56,900		\$58,173		\$49,970		\$49,970	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$20,815		\$20,815		\$20,815	
6212	IT SERVERS - DIRECT PURCHASE	\$513		\$0		\$0		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$1,575		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$69,875</b>		<b>\$90,548</b>		<b>\$82,346</b>		<b>\$82,346</b>	
<b>Total Expenditures for Line Item</b>		<b>248,769</b>	<b>2.0</b>	<b>248,083</b>	<b>2.0</b>	<b>228,739</b>	<b>2.0</b>	<b>228,739</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$251,379</b>	<b>2.0</b>	<b>\$251,812</b>	<b>2.0</b>	<b>\$228,739</b>	<b>2.0</b>	<b>\$228,739</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,610</b>	<b>-</b>	<b>\$3,729</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

(A) Administration - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ACCOUNTING TECHNICIAN III	\$23,258	0.6	\$23,041	0.6	\$23,149	0.6	\$23,149	0.6
G2D4XX	DATA SPECIALIST	\$89,664	2.2	\$61,452	1.4	\$65,558	1.3	\$65,558	1.3
G3A3XX	ADMIN ASSISTANT II	\$15,044	0.4	\$6,916	0.2	\$5,980	0.2	\$5,980	0.2
G3A4XX	ADMIN ASSISTANT III	\$54,959	1.3	\$55,347	1.3	\$55,153	1.2	\$55,153	1.2
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$18,444	0.3	\$9,222	0.2	\$9,222	0.2
H4R1XX	PROGRAM ASSISTANT I	\$34,156	0.8	\$21,470	0.5	\$19,813	0.5	\$19,813	0.5
H4R2XX	PROGRAM ASSISTANT II	\$49,154	1.0	\$49,699	1.0	\$49,427	0.9	\$49,427	0.9
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$71	0.0	\$36	0.0	\$36	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$81,018	1.4	\$91,741	1.6	\$86,380	1.4	\$86,380	1.4
H6G4XX	GENERAL PROFESSIONAL IV	\$48,782	0.6	\$49,126	0.6	\$48,954	0.5	\$48,954	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$90,564	1.0	\$110,388	1.2	\$100,476	1.0	\$100,476	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$32,929	0.3	\$28,905	0.3	\$30,917	0.3	\$30,917	0.3
H6G8XX	MANAGEMENT	\$139,055	1.1	\$139,001	1.1	\$139,028	1.1	\$139,028	1.1
I3A3*A	ENVIRON PROTECT SPEC II	\$515	0.0	\$774	0.0	\$645	0.0	\$645	0.0
I3A5*F	ENVIRON PROTECT SPEC IV	\$13,017	0.1	\$9,813	0.1	\$6,415	0.1	\$6,415	0.1
I3A6*F	ENVIRON PROTECT SPEC V	\$6,021	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I3B2TD	PHY SCI RES/SCIENTIST I	\$2,765	0.0	\$48,973	0.8	\$25,869	0.4	\$25,869	0.4
I3B3*C	PHY SCI RES/SCIENTIST II	\$3,124	0.0	\$130,014	1.9	\$54,484	1.0	\$54,484	1.0
I3B4*D	PHY SCI RES/SCIENTIST III	\$22,996	0.3	\$64,349	0.7	\$43,673	0.5	\$43,673	0.5
H4M3XX	TECHNICIAN III	\$17,456	0.4	\$20,524	0.5	\$18,990	0.5	\$18,990	0.5
H4M4XX	TECHNICIAN IV	\$0	0.0	\$14,602	0.2	\$7,301	0.1	\$7,301	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$724,477</b>	<b>11.6</b>	<b>\$944,649</b>	<b>14.3</b>	<b>\$791,467</b>	<b>11.6</b>	<b>\$791,467</b>	<b>11.6</b>
PERA Contributions		\$58,314	N/A	\$116,632	N/A	\$87,473	N/A	\$87,473	N/A
Medicare		\$9,560	N/A	\$11,523	N/A	\$10,542	N/A	\$10,542	N/A
Overtime Wages		\$0	N/A	\$465	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		\$20,308	N/A	\$7,282	N/A	\$8,795	N/A	\$8,795	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$800	N/A	\$105	N/A	\$453	N/A	\$453	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						<b>FY 2013-14</b>			
<b>Division: (5) Water Quality Control</b>						<b>Position and Object Code Detail</b>			
<b>(A) Administration - Personal Services</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Other Expenditures (specify as necessary)		\$53,956	N/A	\$9,300	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$142,938</b>	<b>N/A</b>	<b>\$145,307</b>	<b>N/A</b>	<b>\$107,262</b>	<b>0.0</b>	<b>\$107,262</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$110,711	N/A	\$93,558	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$978,126</b>	<b>11.6</b>	<b>\$1,183,514</b>	<b>14.3</b>	<b>\$898,729</b>	<b>11.6</b>	<b>\$898,729</b>	<b>11.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,235,183</b>	<b>17.7</b>	<b>\$1,205,415</b>	<b>17.7</b>	<b>\$898,729</b>	<b>11.6</b>	<b>\$898,729</b>	<b>11.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$257,057</b>	<b>6.1</b>	<b>\$21,901</b>	<b>3.4</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

**(A) Administration - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$110	\$55	\$55
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,724	\$0	\$4,862	\$4,862
2259	PARKING FEE REIMBURSEMENT	\$214	\$57	\$136	\$136
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,648	\$447	\$1,048	\$1,048
2513	IN-STATE PERS VEHICLE REIMBSMT	\$206	\$55	\$131	\$131
2515	STATE-OWNED VEHICLE CHARGE	\$24	\$0	\$12	\$12
2521	IS/NON-EMPL - COMMON CARRIER	\$141	\$0	\$71	\$71
2522	IS/NON-EMPL - PERS PER DIEM	\$464	\$1,160	\$812	\$812
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,256	\$5,959	\$5,608	\$5,608
2531	OS COMMON CARRIER FARES	\$3,110	(\$497)	\$3,000	\$3,000
2532	OS PERSONAL TRAVEL PER DIEM	\$3,907	\$0	\$4,953	\$4,953
2631	COMM SVCS FROM OUTSIDE SOURCES	\$721	\$1,063	\$892	\$892
2680	PRINTING/REPRODUCTION SERVICES	\$761	\$1,174	\$967	\$967
2820	OTHER PURCHASED SERVICES	\$0	\$1,913	\$957	\$957
2830	OFFICE MOVING-PUR SERV	\$383	\$0	\$192	\$192
2831	STORAGE-PUR SERV	\$1,370	\$724	\$1,047	\$1,047
3110	OTHER SUPPLIES & MATERIALS	\$91	\$60	\$75	\$75
3113	CLOTHING AND UNIFORM ALLOWANCE	\$140	\$0	\$70	\$70
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$795	\$0	\$397	\$397
3121	OFFICE SUPPLIES	\$2,872	\$425	\$6,312	\$6,312
3123	POSTAGE	(\$1,261)	\$175	\$200	\$200
3124	PRINTING/COPY SUPPLIES	\$153	\$442	\$298	\$298
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,434	\$0	\$1,217	\$1,217
3143	NONCAPITALIZED IT - OTHER	\$1,924	\$0	\$962	\$962
4140	DUES AND MEMBERSHIPS	\$60	\$0	\$30	\$30
4180	OFFICIAL FUNCTIONS	\$5,981	\$8,187	\$7,084	\$7,084
4220	REGISTRATION FEES	\$1,862	\$820	\$1,341	\$1,341
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$329	\$165	\$165

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (5) Water Quality Control****Position and Object Code Detail****(A) Administration - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$42,979</b>	<b>\$22,603</b>	<b>\$42,892</b>	<b>\$42,892</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$42,979</b>	<b>\$22,603</b>	<b>\$42,892</b>	<b>\$42,892</b>
<b>Total Spending Authority for Line Item</b>		<b>\$52,356</b>	<b>\$52,269</b>	<b>\$42,892</b>	<b>\$42,892</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9,377</b>	<b>\$29,666</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control Division**

**Position and Object Code Detail**

**(A) Administration, Indirect Costs Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFB	IC RE DPHE FEDERAL	\$1,276,112	\$1,564,198	\$1,420,155	\$1,420,155
EZFA	IC RE DPHE INTERNAL	\$833,853	\$683,567	\$629,586	\$629,586
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,109,965</b>	<b>\$2,247,765</b>	<b>\$2,049,741</b>	<b>\$2,049,741</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,109,965</b>	<b>\$2,247,765</b>	<b>\$2,049,741</b>	<b>\$2,049,741</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,958,088</b>	<b>\$2,063,088</b>	<b>\$2,049,741</b>	<b>\$2,049,741</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$151,877)</b>	<b>(\$184,677)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

(B) Clean Water Program - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPECIALIST	\$34,820	1.0	\$38,723	1.1	\$36,771	1.0	\$36,771	1.0
G3A3XX	ADMIN ASSISTANT II	\$9,799	0.3	\$19,833	0.5	\$14,816	0.4	\$14,816	0.4
G3A4XX	ADMIN ASSISTANT III	\$80,730	2.1	\$65,591	1.7	\$73,161	1.9	\$73,161	1.9
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$4,038	0.1	\$2,019	0.0	\$2,019	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$14,119	0.4	\$7,059	0.2	\$7,059	0.2
H4M4XX	TECHNICIAN IV	\$45,819	1.0	\$34,070	0.7	\$39,945	0.9	\$39,945	0.9
H4R1XX	PROGRAM ASSISTANT I	\$38,704	0.9	\$29,073	0.7	\$33,889	0.8	\$33,889	0.8
H4R2XX	PROGRAM ASSISTANT II	\$23,868	0.5	\$5,803	0.1	\$14,835	0.3	\$14,835	0.3
H6G2TX	GENERAL PROFESSIONAL II	\$108,191	2.1	\$108,730	2.1	\$108,460	2.1	\$108,460	2.1
H6G3XX	GENERAL PROFESSIONAL III	\$125,244	2.2	\$117,675	2.1	\$121,460	2.2	\$121,460	2.2
H6G4XX	GENERAL PROFESSIONAL IV	\$74,618	1.0	\$78,924	1.1	\$76,771	1.0	\$76,771	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$56,775	0.7	\$61,002	0.7	\$58,888	0.7	\$58,888	0.7
H6G7XX	GENERAL PROFESSIONAL VII	\$27,441	0.3	\$31,466	0.3	\$29,453	0.3	\$29,453	0.3
H6G8XX	MANAGEMENT	\$253,758	2.2	\$249,533	2.1	\$251,645	2.2	\$251,645	2.2
I2C1IC	ENGINEER-IN-TRAINING I	\$14,644	0.2	\$9,293	0.2	\$11,969	0.2	\$11,969	0.2
I2C2TC	ENGINEER-IN-TRAINING II	\$25,738	0.4	\$88,125	1.5	\$56,931	1.0	\$56,931	1.0
I2C3*C	ENGINEER-IN-TRAINING III	\$58,591	0.9	\$20,423	0.3	\$39,507	0.6	\$39,507	0.6
I2C4*A	PROFESSIONAL ENGINEER I	\$463,640	5.6	\$457,603	5.5	\$460,621	5.5	\$460,621	5.5
I2C5*C	PROFESSIONAL ENGINEER II	\$288,994	2.9	\$273,232	2.8	\$281,113	2.9	\$281,113	2.9
I2C6*C	PROFESSIONAL ENGINEER III	\$52,330	0.5	\$41,248	0.4	\$46,789	0.4	\$46,789	0.4
I3A1IF	ENVIRON PROTECT INTERN	\$0	0.0	\$84,423	1.6	\$42,212	0.8	\$42,212	0.8
I3A2TA	ENVIRON PROTECT SPEC I	\$178,554	3.0	\$137,396	2.2	\$157,975	2.6	\$157,975	2.6
I3A3*A	ENVIRON PROTECT SPEC II	\$1,351,685	19.7	\$1,244,272	18.1	\$1,447,979	20.0	\$1,439,449	19.9
I3A4*F	ENVIRON PROTECT SPEC III	\$421,883	5.0	\$580,425	6.8	\$501,154	5.9	\$501,154	5.9
I3A5*F	ENVIRON PROTECT SPEC IV	\$467,838	4.8	\$487,798	5.0	\$527,818	4.9	\$527,818	4.9
I3A6*F	ENVIRON PROTECT SPEC V	\$146,109	1.3	\$133,126	1.2	\$189,618	1.3	\$189,618	1.3
I3B2TD	PHY SCI RES/SCIENTIST I	\$128,635	2.1	\$167,052	2.8	\$209,751	2.4	\$209,751	2.4
I3B3*D	PHY SCI RES/SCIENTIST II	\$698,116	10.1	\$531,090	7.5	\$614,603	8.8	\$614,603	8.8
I3B4*C	PHY SCI RES/SCIENTIST III	\$223,017	2.4	\$180,170	2.0	\$201,594	2.2	\$201,594	2.2
I3B5*D	PHY SCI RES/SCIENTIST IV	\$102,036	1.0	\$98,635	1.0	\$100,335	1.0	\$100,335	1.0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

(B) Clean Water Program - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5D1*B	ENGR/PHYS SCI TECH I	\$76,645	1.4	\$87,018	1.7	\$81,831	1.5	\$81,831	1.5
I5D2*B	ENGR/PHYS SCI TECH II	\$141,142	2.7	\$149,552	2.7	\$145,347	2.7	\$145,347	2.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,719,365</b>	<b>78.4</b>	<b>\$5,629,459</b>	<b>76.6</b>	<b>\$5,986,320</b>	<b>78.6</b>	<b>\$5,977,790</b>	<b>78.5</b>
PERA Contributions		\$429,730	N/A	\$697,065	N/A	\$563,398	N/A	\$563,398	N/A
Medicare		\$75,314	N/A	\$74,741	N/A	\$75,028	N/A	\$75,028	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		\$84,198	N/A	\$1,463	N/A	\$42,831	N/A	\$42,831	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$40,880	N/A	\$20,440	N/A	\$20,440	N/A
Contract Services		\$108,984	N/A	\$109,011	N/A	\$108,998	N/A	\$108,998	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$683	N/A	\$303	N/A	\$493	N/A	\$493	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$3,623	N/A	\$1,812	N/A	\$1,812	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$171	N/A	\$86	N/A	\$86	N/A
Other Expenditures (Employee Non-Cash Incentive Award)		\$0	N/A	\$300	N/A	\$150	N/A	\$150	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$698,909</b>	<b>0.0</b>	<b>\$927,557</b>	<b>0.0</b>	<b>\$813,233</b>	<b>0.0</b>	<b>\$813,233</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$734,816	N/A	529091	N/A				
Roll Forwards		\$0	N/A			\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$7,153,090</b>	<b>78.4</b>	<b>\$7,086,107</b>	<b>76.6</b>	<b>\$6,799,553</b>	<b>78.6</b>	<b>\$6,791,023</b>	<b>78.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,758,359</b>	<b>80.0</b>	<b>\$6,792,559</b>	<b>80.6</b>	<b>\$6,799,553</b>	<b>78.6</b>	<b>\$6,791,023</b>	<b>78.5</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$394,731)</b>	<b>1.6</b>	<b>(\$293,548)</b>	<b>4.0</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

**(B) Clean Water Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2160	CUSTODIAL SERVICES	\$180	\$0	\$90	\$90
2220	BLDG MAINTENANCE/REPAIR SVCS	\$21,060	\$0	\$10,530	\$10,530
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,239	\$10,118	\$10,679	\$10,679
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,246	\$5,392	\$4,319	\$4,319
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$40,549	\$30,158	\$35,353	\$35,353
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,432	\$30	\$731	\$731
2251	RENTAL/LEASE MOTOR POOL VEH	\$225	\$150	\$188	\$188
2252	RENTAL/MOTOR POOL MILE CHARGE	\$43,454	\$67,098	\$60,276	\$60,276
2253	RENTAL OF EQUIPMENT	\$116	\$8,411	\$4,264	\$4,264
2259	PARKING FEE REIMBURSEMENT	\$1,066	\$1,395	\$1,230	\$1,230
2511	IN-STATE COMMON CARRIER FARES	\$2,511	\$1,582	\$2,047	\$2,047
2512	IN-STATE PERS TRAVEL PER DIEM	\$61,667	\$70,950	\$66,309	\$66,309
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,802	\$2,958	\$2,380	\$2,380
2515	STATE-OWNED VEHICLE CHARGE	\$61	\$275	\$168	\$168
2522	IS/NON-EMPL - PERS PER DIEM	\$478	\$1,841	\$1,160	\$1,160
2523	IS/NON-EMPL - PERS VEH REIMB	\$168	\$501	\$335	\$335
2531	OS COMMON CARRIER FARES	\$7,185	\$4,782	\$5,984	\$5,984
2532	OS PERSONAL TRAVEL PER DIEM	\$8,419	\$10,978	\$9,699	\$9,699
2610	ADVERTISING	\$14,563	\$9,848	\$12,206	\$12,206
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$27	\$260	\$143	\$143
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,867	\$9,531	\$10,699	\$10,699
2680	PRINTING/REPRODUCTION SERVICES	\$335	\$938	\$636	\$636
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$89	\$45	\$45
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$227,369	\$112,190	\$169,779	\$169,779
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$6,915	\$3,822	\$5,368	\$5,368
3110	OTHER SUPPLIES & MATERIALS	\$28,893	\$17,286	\$23,089	\$23,089

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

**(B) Clean Water Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3112	AUTOMOTIVE SUPPLIES	\$8	\$168	\$88	\$88
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,222	\$2,070	\$1,646	\$1,646
3115	DATA PROCESSING SUPPLIES	\$991	\$0	\$495	\$495
3116	NONCAP IT - PURCHASED PC SW	\$21,964	\$21,577	\$21,770	\$21,770
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$33,043	\$1,748	\$17,395	\$17,395
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,757	\$7,716	\$7,737	\$7,737
3121	OFFICE SUPPLIES	\$18,833	\$12,571	\$15,702	\$15,702
3122	PHOTOGRAPHIC SUPPLIES	\$392	\$12	\$202	\$202
3123	POSTAGE	\$2,957	\$6,480	\$4,719	\$4,719
3124	PRINTING/COPY SUPPLIES	\$16,425	\$14,601	\$15,513	\$15,513
3128	NONCAPITALIZED EQUIPMENT	\$9,529	\$9,528	\$9,529	\$9,529
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,933	\$4,628	\$7,280	\$7,280
3140	NONCAPITALIZED IT - PC'S	\$61,874	\$29,114	\$45,494	\$45,494
3141	NONCAPITALIZED IT - SERVERS	\$2,078	\$0	\$1,039	\$1,039
3142	NONCAPITALIZED IT - NETWORK	\$3,941	\$0	\$1,970	\$1,970
3143	NONCAPITALIZED IT - OTHER	\$12,806	\$5,246	\$9,026	\$9,026
3146	NONCAP IT-PURCHASED SERVER SW	\$1,794	\$0	\$897	\$897
4140	DUES AND MEMBERSHIPS	\$18,137	\$17,030	\$17,584	\$17,584
4150	INTEREST EXPENSE	\$126	\$13	\$70	\$70
4170	MISCELLANEOUS FEES AND FINES	\$0	\$11	\$6	\$6
4180	OFFICIAL FUNCTIONS	\$140	\$2,401	\$1,271	\$1,271
4220	REGISTRATION FEES	\$29,371	\$22,374	\$25,872	\$25,872
5140	GRANTS-INTERGOVERNMENTAL	\$71,842	\$150,093	\$128,017	\$128,017
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$0	\$0	\$0
5410	PURCH SERV-CITIES	\$675	\$0	\$338	\$338
5420	PURCH SERV-COUNTIES	\$26,447	\$19,800	\$23,123	\$23,123
5440	PURCH SERV-INTERGOVERNMENTAL	\$8,687	\$16,031	\$12,359	\$12,359
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$19,968	\$19,840	\$19,904	\$19,904
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$15,247	\$7,624	\$7,624

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

**(B) Clean Water Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$3,531	\$0	\$1,766	\$1,766
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0	\$1,616	\$808	\$808
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$7,038	\$13,587	\$10,313	\$10,313
ABFB	OT RE WATER QUALITY TO DPHE	\$235,418	\$231,173	\$233,296	\$233,296
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,111,752</b>	<b>\$995,258</b>	<b>\$1,080,555</b>	<b>\$1,080,555</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,111,752</b>	<b>\$995,258</b>	<b>\$1,080,555</b>	<b>\$1,080,555</b>
<b>Total Spending Authority for Line Item</b>		<b>\$796,985</b>	<b>\$1,147,956</b>	<b>\$1,080,555</b>	<b>\$1,080,555</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$314,767)</b>	<b>\$152,698</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

**(B) Clean Water Program - Local Grants and Contracts**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2820	OTHER PURCHASED SERVICES	\$52,086	\$73,065	\$62,576	\$62,576
4111	PRIZES AND AWARDS	\$0	\$198	\$99	\$99
5110	GRANTS-CITIES	\$183,665	\$4,465	\$94,065	\$94,065
5120	GRANTS-COUNTIES	(\$17,122)	\$89,276	\$36,077	\$36,077
5140	GRANTS-INTERGOVERNMENTAL	\$931,679	\$449,297	\$890,488	\$890,488
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$0	\$0	\$0
5180	GRANTS-SPECIAL DIST	\$15,568	(\$3,178)	\$6,195	\$6,195
5410	PURCH SERV-CITIES	\$277,590	\$0	\$138,795	\$138,795
5420	PURCH SERV-COUNTIES	\$17,207	\$0	\$8,603	\$8,603
5440	PURCH SERV-INTERGOVERNMENTAL	\$619	\$26,041	\$13,330	\$13,330
5450	PURCH SERV-LOCAL DIST COLLEGES	\$119,898	\$46,875	\$83,386	\$83,386
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,172,955	\$1,091,756	\$1,423,019	\$1,423,019
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$4,975	\$0	\$2,488	\$2,488
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,759,120</b>	<b>\$1,777,795</b>	<b>\$2,759,120</b>	<b>\$2,759,120</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,759,120</b>	<b>\$1,777,795</b>	<b>\$2,759,120</b>	<b>\$2,759,120</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,136,456</b>	<b>\$2,136,456</b>	<b>\$2,759,120</b>	<b>\$2,759,120</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$622,664)</b>	<b>\$358,661</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

**(B) Clean Water Program - Water Quality Improvement**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3116	NONCAP IT - PURCHASED PC SW	\$802	\$0	\$401	\$401
3121	OFFICE SUPPLIES	\$1,269	\$0	\$634	\$634
3124	PRINTING/COPY SUPPLIES	\$952	\$0	\$476	\$476
3128	NONCAPITALIZED EQUIPMENT	\$749	\$0	\$374	\$374
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,728	\$0	\$864	\$864
3142	NONCAPITALIZED IT - NETWORK	\$360	\$0	\$180	\$180
5110	GRANTS-CITIES	\$33,400	\$33,401	\$33,401	\$33,401
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$33,401	\$16,701	\$16,701
5180	GRANTS-SPECIAL DIST	\$44,500	\$44,534	\$44,517	\$44,517
EAEJ	OT CS DPHE TO GOV'S OFFICE	\$900,000	\$0	\$69,648	\$69,648
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$983,760</b>	<b>\$111,336</b>	<b>\$167,196</b>	<b>\$167,196</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$983,760</b>	<b>\$111,336</b>	<b>\$167,196</b>	<b>\$167,196</b>
<b>Total Spending Authority for Line Item</b>		<b>\$117,196</b>	<b>\$167,196</b>	<b>\$167,196</b>	<b>\$167,196</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$866,564)</b>	<b>\$55,860</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

(C) Drinking Water Program - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$17,545	0.4	\$17,382	0.4	\$17,463	0.4	\$17,463	0.4
G2D4XX	DATA SPECIALIST	\$75,352	1.8	\$75,352	1.8	\$75,352	1.8	\$75,352	1.8
G2D5XX	DATA SUPERVISOR	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$22,896	0.6	\$25,393	0.7	\$24,145	0.6	\$24,145	0.6
G3A4XX	ADMIN ASSISTANT III	\$112,522	2.8	\$95,957	2.4	\$104,240	2.4	\$104,240	2.4
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$11,165	0.2	\$5,583	0.1	\$5,583	0.1
H4R1XX	PROGRAM ASSISTANT I	\$70,616	1.7	\$103,030	2.5	\$86,823	2.1	\$86,823	2.1
H4R2XX	PROGRAM ASSISTANT II	\$23,696	0.5	\$5,688	0.1	\$14,692	0.1	\$14,692	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$97,550	1.9	\$99,357	2.0	\$98,453	1.9	\$98,453	1.9
H6G3XX	GENERAL PROFESSIONAL III	\$154,788	2.7	\$159,772	2.8	\$157,280	2.7	\$157,280	2.7
H6G4XX	GENERAL PROFESSIONAL IV	\$102,768	1.4	\$111,875	1.5	\$107,322	1.4	\$107,322	1.4
H6G5XX	GENERAL PROFESSIONAL V	\$111,908	1.3	\$93,520	1.1	\$102,714	1.2	\$102,714	1.2
H6G7XX	GENERAL PROFESSIONAL VII	\$49,394	0.5	\$49,394	0.5	\$49,394	0.5	\$49,394	0.5
H6G8XX	MANAGEMENT	\$179,605	1.5	\$201,580	1.6	\$190,593	1.6	\$190,593	1.6
I2C1IC	ENGINEER-IN-TRAINING I	\$82,985	1.3	\$52,663	0.9	\$67,824	0.9	\$67,824	0.9
I2C2TC	ENGINEER-IN-TRAINING II	\$207,933	3.4	\$173,176	2.9	\$190,554	2.9	\$190,554	2.9
I2C3*C	ENGINEER-IN-TRAINING III	\$112,659	1.7	\$115,729	1.7	\$114,194	1.7	\$114,194	1.7
I2C4*A	PROFESSIONAL ENGINEER I	\$653,545	7.9	\$543,636	6.5	\$798,590	7.2	\$798,590	7.2
I2C5*C	PROFESSIONAL ENGINEER II	\$299,746	3.0	\$272,031	2.8	\$285,889	2.9	\$285,889	2.9
I2C6*C	PROFESSIONAL ENGINEER III	\$54,830	0.5	\$41,248	0.4	\$48,039	0.4	\$48,039	0.4
I3A1IF	ENVIRON PROTECT INTERN	\$81,358	1.4	\$115,078	2.3	\$98,218	1.8	\$98,218	1.8
I3A2TF	ENVIRON PROTECT SPEC I	\$377,338	6.8	\$427,200	7.5	\$452,269	7.2	\$452,269	7.2
I3A3*B	ENVIRON PROTECT SPEC II	\$496,536	7.1	\$604,036	9.0	\$650,286	8.1	\$650,286	8.1
I3A4*B	ENVIRON PROTECT SPEC III	\$454,126	5.5	\$546,457	6.4	\$600,291	6.0	\$600,291	6.0
I3A5*B	ENVIRON PROTECT SPEC IV	\$372,984	3.7	\$326,035	3.3	\$364,400	3.5	\$364,400	3.5
I3A6*F	ENVIRON PROTECT SPEC V	\$67,926	0.6	\$86,930	0.8	\$77,428	0.7	\$77,428	0.7
I3B2T*	PHY SCI RES/SCIENTIST I	\$16,451	0.3	\$62,937	1.0	\$39,694	0.6	\$39,694	0.6
I3B3*C	PHY SCI RES/SCIENTIST II	\$70,608	1.0	\$70,608	1.0	\$70,608	1.0	\$70,608	1.0
I3B4*C	PHY SCI RES/SCIENTIST III	\$26,291	0.3	\$25,650	0.3	\$25,970	0.3	\$25,970	0.3
I5D1*B	ENGR/PHYS SCI TECH I	\$160,313	3.2	\$66,918	1.4	\$113,615	2.3	\$113,615	2.3

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							<b>FY 2013-14</b>			
<b>Division: (5) Water Quality Control</b>							<b>Position and Object Code Detail</b>			
<b>(C) Drinking Water Program - Personal Services</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	
I5D2*A	ENGR/PHYS SCI TECH II	\$78,616	1.4	\$136,076	2.4	\$107,346	1.9	\$107,346	1.9	
I5D3*B	ENGR/PHYS SCI TECH III	\$65,832	1.0	\$65,832	1.0	\$65,832	1.0	\$65,832	1.0	
I1B1TX	STATISTICAL ANALYST I	\$41,629	0.7	\$56,400	1.0	\$49,015	0.9	\$49,015	0.9	
H4M3XX	TECHNICIAN III	\$12,695	0.3	\$24,952	0.6	\$18,823	0.5	\$18,823	0.5	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,753,041</b>	<b>68.2</b>	<b>\$4,863,056</b>	<b>70.4</b>	<b>\$5,272,940</b>	<b>68.4</b>	<b>\$5,272,940</b>	<b>68.4</b>	
PERA Contributions		\$360,071	N/A	\$594,505	N/A	\$477,288	N/A	\$477,288	N/A	
Medicare		\$65,281	N/A	\$66,109	N/A	\$65,695	N/A	\$65,695	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		\$130,268	N/A	\$1,375	N/A	\$65,822	N/A	\$65,822	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Contract Services		\$189,899	N/A	\$148,405	N/A	\$169,152	N/A	\$169,152	N/A	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$85	N/A	\$43	N/A	\$43	N/A	
Other Expenditures (Employee Non-Cash Incentives)		\$0	N/A	\$300	N/A	\$150	N/A	\$150	N/A	
Other Expenditures (Tuition Reimbursement)		\$978	N/A	\$304	N/A	\$641	N/A	\$641	N/A	
Other Expenditures (Unemployment)		\$976	N/A	\$0	N/A	\$488	N/A	\$488	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$747,473</b>	<b>N/A</b>	<b>\$811,083</b>	<b>N/A</b>	<b>\$779,278</b>	<b>N/A</b>	<b>\$779,278</b>	<b>N/A</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$654,905	N/A	\$471,439	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
<b>Total Expenditures for Line Item</b>		<b>\$6,155,419</b>	<b>68.2</b>	<b>\$6,145,578</b>	<b>70.4</b>	<b>\$6,052,218</b>	<b>68.4</b>	<b>\$6,052,218</b>	<b>68.4</b>	
<b>Total Spending Authority for Line Item</b>		<b>\$2,744,519</b>	<b>36.2</b>	<b>\$5,261,545</b>	<b>57.6</b>	<b>\$6,052,218</b>	<b>68.4</b>	<b>\$6,052,218</b>	<b>68.4</b>	
<b>Amount Under/(Over) Expended</b>		<b>(\$3,410,900)</b>	<b>(32.0)</b>	<b>(\$884,033)</b>	<b>(12.8)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (5) Water Quality Control****Position and Object Code Detail****(C) Drinking Water Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2210	OTHER MAINTENANCE/REPAIR SVCS	\$825	\$0	\$413	\$413
2231	IT HARDWARE MAINT/REPAIR SVCS	\$220	\$1,733	\$977	\$977
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,000	\$627	\$2,314	\$2,314
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$116	\$58	\$58
2252	RENTAL/MOTOR POOL MILE CHARGE	\$15,558	\$7,255	\$11,406	\$11,406
2253	RENTAL OF EQUIPMENT	\$81	\$0	\$41	\$41
2259	PARKING FEE REIMBURSEMENT	\$474	\$397	\$435	\$435
2511	IN-STATE COMMON CARRIER FARES	\$5,043	\$868	\$2,955	\$2,955
2512	IN-STATE PERS TRAVEL PER DIEM	\$57,009	\$41,756	\$49,383	\$49,383
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,949	\$2,272	\$2,111	\$2,111
2515	STATE-OWNED VEHICLE CHARGE	\$50	\$242	\$146	\$146
2522	IS/NON-EMPL - PERS PER DIEM	\$4,330	\$638	\$2,484	\$2,484
2523	IS/NON-EMPL - PERS VEH REIMB	\$469	\$629	\$549	\$549
2531	OS COMMON CARRIER FARES	\$9,708	\$5,800	\$7,754	\$7,754
2532	OS PERSONAL TRAVEL PER DIEM	\$13,080	\$11,060	\$12,070	\$12,070
2610	ADVERTISING	\$727	\$137	\$432	\$432
2611	PUBLIC RELATIONS	\$2,000	\$1,250	\$1,625	\$1,625
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,590	\$4,943	\$4,766	\$4,766
2680	PRINTING/REPRODUCTION SERVICES	\$14,699	\$8,199	\$11,449	\$11,449
2681	PHOTOCOPY REIMBURSEMENT	\$11	\$0	\$5	\$5
2820	OTHER PURCHASED SERVICES	\$886,733	\$954,911	\$970,822	\$970,822
2831	STORAGE-PUR SERV	\$3,142	\$4,398	\$3,770	\$3,770
3110	OTHER SUPPLIES & MATERIALS	\$7,527	\$21,341	\$14,434	\$14,434
3112	AUTOMOTIVE SUPPLIES	\$0	\$28	\$14	\$14
3113	CLOTHING AND UNIFORM ALLOWANCE	\$494	\$735	\$615	\$615
3115	DATA PROCESSING SUPPLIES	\$479	\$0	\$240	\$240
3116	NONCAP IT - PURCHASED PC SW	\$21,397	\$26,944	\$24,171	\$24,171
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$493	\$6,583	\$3,538	\$3,538
3121	OFFICE SUPPLIES	\$10,355	\$9,182	\$9,768	\$9,768

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (5) Water Quality Control**

**Position and Object Code Detail**

**(C) Drinking Water Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3122	PHOTOGRAPHIC SUPPLIES	\$101	\$13	\$57	\$57
3123	POSTAGE	\$10,491	\$8,338	\$9,414	\$9,414
3124	PRINTING/COPY SUPPLIES	\$5,894	\$8,142	\$7,018	\$7,018
3126	REPAIR & MAINTENANCE SUPPLIES	\$20	\$0	\$10	\$10
3128	NONCAPITALIZED EQUIPMENT	\$3,539	\$8,113	\$5,826	\$5,826
3132	NONCAP OFFICE FURN/OFFICE SYST	\$23,006	\$3,083	\$13,044	\$13,044
3140	NONCAPITALIZED IT - PC'S	\$1,337	\$25,236	\$13,287	\$13,287
3142	NONCAPITALIZED IT - NETWORK	\$1,867	\$0	\$933	\$933
3143	NONCAPITALIZED IT - OTHER	\$2,500	\$3,928	\$3,214	\$3,214
3146	NONCAP IT-PURCHASED SERVER SW	\$44	\$0	\$22	\$22
4100	OTHER OPERATING EXPENSES	\$30,728	\$27,170	\$28,949	\$28,949
4140	DUES AND MEMBERSHIPS	\$9,200	\$9,200	\$9,200	\$9,200
4180	OFFICIAL FUNCTIONS	\$1,402	\$1,059	\$1,231	\$1,231
4220	REGISTRATION FEES	\$15,936	\$15,401	\$15,669	\$15,669
5110	GRANTS-CITIES	\$101,670	\$131,948	\$116,809	\$116,809
5120	GRANTS-COUNTIES	\$0	\$1,500	\$750	\$750
5140	GRANTS-INTERGOVERNMENTAL	(\$2,940)	\$33,780	\$15,420	\$15,420
5180	GRANTS-SPECIAL DIST	\$115,835	\$45,125	\$80,480	\$80,480
5420	PURCH SERV-COUNTIES	\$29,952	\$50,943	\$40,448	\$40,448
5440	PURCH SERV-INTERGOVERNMENTAL	\$142,103	\$86,186	\$114,144	\$114,144
5450	PURCH SERV-LOCAL DIST COLLEGES	\$140,213	\$237,011	\$232,731	\$232,731
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$556,835	\$174,121	\$415,478	\$415,478
5881	DISTRIBUTIONS TO NONGOV/ORGAN	(\$270)	\$0	(\$135)	(\$135)
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$10,568	\$5,284	\$5,284
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$3,531	\$0	\$1,766	\$1,766
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$659	\$330	\$330
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$24,245	\$0	\$12,123	\$12,123

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (5) Water Quality Control****Position and Object Code Detail****(C) Drinking Water Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,282,681</b>	<b>\$1,993,568</b>	<b>\$2,282,244</b>	<b>\$2,282,244</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,282,681</b>	<b>\$1,993,568</b>	<b>\$2,282,244</b>	<b>\$2,282,244</b>
<b>Total Spending Authority for Line Item</b>		<b>\$213,583</b>	<b>\$1,613,145</b>	<b>\$2,282,244</b>	<b>\$2,282,244</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$2,069,098)</b>	<b>(\$380,423)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste Management**

**Position and Object Code Detail**

(A) Administration - Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F3XX	BUDGET & POLICY ANLST III	\$129	0.0	\$69	0.0	\$99	0.0	\$99	0.0
G3A4XX	ADMIN ASSISTANT III	\$8	0.0	\$12	0.0	\$10	0.0	\$10	0.0
H4M3XX	TECHNICIAN III	\$8,820	0.2	\$67	0.0	\$4,443	0.4	\$4,443	0.4
H4M4XX	TECHNICIAN IV	\$172	0.0	\$93	0.0	\$133	0.0	\$133	0.0
H4R1XX	PROGRAM ASSISTANT I	\$21,891	0.4	\$84	0.0	\$10,987	0.2	\$10,987	0.2
H4R2XX	PROGRAM ASSISTANT II	\$5	0.0	\$14,114	0.3	\$14,059	0.3	\$14,059	0.3
H6G2TX	GENERAL PROFESSIONAL II	\$134	0.0	\$100	0.0	\$117	0.0	\$117	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$306	0.0	\$166	0.0	\$236	0.0	\$236	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$139	0.0	\$75	0.0	\$107	0.0	\$107	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$186	0.0	\$104	0.0	\$145	0.0	\$145	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$165	0.0	\$87	0.0	\$126	0.0	\$126	0.0
H6G8XX	MANAGEMENT	\$46,190	0.4	\$46,083	0.4	\$46,137	1.0	\$46,137	1.0
I3A2TA	ENVIRON PROTECT SPEC I	\$540	0.0	\$198	0.0	\$369	0.0	\$369	0.0
I3A6*G	ENVIRON PROTECT SPEC II	\$990	0.0	\$5,914	0.1	\$3,452	0.5	\$3,452	0.5
I3A4*E	ENVIRON PROTECT SPEC III	\$48	0.0	\$38	0.0	\$43	0.0	\$43	0.0
I3A6*E	ENVIRON PROTECT SPEC IV	\$8,608	0.1	\$0	0.0	\$8,304	0.5	\$8,304	0.5
I3A6*D	ENVIRON PROTECT SPEC V	\$457	0.0	\$258	0.0	\$358	0.5	\$358	0.5
I3B2T*	PHY SCI RES/SCIENTIST I	\$106	0.0	\$62	0.0	\$84	0.0	\$84	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$88,894</b>	<b>1.2</b>	<b>\$67,523</b>	<b>0.8</b>	<b>\$89,208</b>	<b>3.4</b>	<b>\$89,208</b>	<b>3.4</b>
PERA Contributions		\$6,739	N/A	\$8,539	N/A	\$7,639	N/A	\$7,639	N/A
Medicare		\$1,271	N/A	\$970	N/A	\$1,121	N/A	\$1,121	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		\$620	N/A	\$1,635	N/A	\$1,128	N/A	\$1,128	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentives)		\$0	N/A	\$10	N/A	\$5	N/A	\$5	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste Management**

**Position and Object Code Detail**

(A) Administration - Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$8,630</b>	N/A	<b>\$11,154</b>	N/A	<b>\$9,892</b>	N/A	<b>\$9,892</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,246	N/A	\$2,706	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$105,770</b>	<b>1.2</b>	<b>\$81,383</b>	<b>0.8</b>	<b>\$99,100</b>	<b>3.4</b>	<b>\$99,100</b>	<b>3.4</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$59		\$30		\$30	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$297		\$0		\$149		\$149	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,393		\$2,101		\$2,247		\$2,247	
2251	RENTAL/LEASE MOTOR POOL VEH	\$130		\$99		\$114		\$114	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$355		\$1,201		\$778		\$778	
2259	PARKING FEE REIMBURSEMENT	\$38		\$160		\$99		\$99	
2511	IN-STATE COMMON CARRIER FARES	\$3		\$0		\$2		\$2	
2512	IN-STATE PERS TRAVEL PER DIEM	\$420		\$1,798		\$1,109		\$1,109	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$82		\$134		\$108		\$108	
2521	IS/NON-EMPL - COMMON CARRIER	\$120		\$105		\$113		\$113	
2522	IS/NON-EMPL - PERS PER DIEM	\$299		\$117		\$208		\$208	
2523	IS/NON-EMPL - PERS VEH REIMB	\$881		\$658		\$770		\$770	
2531	OS COMMON CARRIER FARES	\$0		\$1,612		\$806		\$806	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$989		\$495		\$495	
2610	ADVERTISING	\$384		\$758		\$571		\$571	
2630	COMM SVCS FROM DIV OF TELECOM	\$36		\$0		\$18		\$18	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$649		\$790		\$719		\$719	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$793		\$397		\$397	
2710	PURCHASED MEDICAL SERVICES	\$0		\$1,113		\$557		\$557	
2810	FREIGHT	\$15		\$0		\$7		\$7	
2820	OTHER PURCHASED SERVICES	\$1,113		\$2		\$557		\$557	
2831	STORAGE-PUR SERV	\$818		\$451		\$634		\$634	
3110	OTHER SUPPLIES & MATERIALS	\$172		\$145		\$159		\$159	
3115	DATA PROCESSING SUPPLIES	\$11		\$10		\$10		\$10	
3116	NONCAP IT - PURCHASED PC SW	\$228		\$4,984		\$4,606		\$4,606	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$115		\$82		\$98		\$98	
3121	OFFICE SUPPLIES	\$2,857		\$1,444		\$2,150		\$2,150	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** **FY 2013-14**  
**Division: (6) Hazardous Materials and Waste Management** **Position and Object Code Detail**

(A) Administration - Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
3123	POSTAGE		\$18		\$2,156		\$1,087		\$1,087
3124	PRINTING/COPY SUPPLIES		\$2,542		\$1,059		\$1,801		\$1,801
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$108		\$54		\$54
3128	NONCAPITALIZED EQUIPMENT		\$9		\$699		\$354		\$354
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$16,652		\$18,326		\$18,326
3140	NONCAPITALIZED IT - PC'S		\$340		\$0		\$170		\$170
3141	NONCAPITALIZED IT - SERVERS		\$3,681		\$845		\$2,263		\$2,263
3142	NONCAPITALIZED IT - NETWORK		\$0		\$44		\$22		\$22
3143	NONCAPITALIZED IT - OTHER		\$5,070		\$4,862		\$4,966		\$4,966
4140	DUES AND MEMBERSHIPS		\$123		\$894		\$509		\$509
4180	OFFICIAL FUNCTIONS		\$1,338		\$6,149		\$3,743		\$3,743
4220	REGISTRATION FEES		\$4,153		\$980		\$2,567		\$2,567
6212	IT SERVERS - DIRECT PURCHASE		\$1,979		\$0		\$989		\$989
6216	IT SERVER SW - DIRECT PURCHASE		\$0		\$1,195		\$598		\$598
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$259		\$166,879		\$141,879
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$30,671</b>		<b>\$55,507</b>		<b>\$221,838</b>		<b>\$196,838</b>
<b>Total Expenditures for Line Item</b>		<b>\$136,440</b>	<b>1.2</b>	<b>\$136,890</b>	<b>0.8</b>	<b>\$320,938</b>	<b>3.4</b>	<b>\$295,938</b>	<b>3.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$338,662</b>	<b>3.4</b>	<b>\$314,477</b>	<b>3.4</b>	<b>\$320,938</b>	<b>3.4</b>	<b>\$295,938</b>	<b>3.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$202,222</b>	<b>2.2</b>	<b>\$177,587</b>	<b>2.6</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and Wa****Position and Object Code Detail****(A) Administration - Legal Services for 6,145 hours**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2690	LEGAL SERVICES	\$120,187	\$178,863	\$167,506	\$167,506
EBLG	OT RE DPHE TO DOL	\$3,994	\$4,299	\$4,146	\$4,146
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$124,181</b>	<b>\$183,162</b>	<b>\$171,652</b>	<b>\$171,652</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$124,181</b>	<b>\$183,162</b>	<b>\$171,652</b>	<b>\$171,652</b>
<b>Total Spending Authority for Line Item</b>		<b>\$458,397</b>	<b>\$465,239</b>	<b>\$171,652</b>	<b>\$171,652</b>
<b>Amount Under/(Over) Expended</b>		<b>\$334,216</b>	<b>\$282,077</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials & Waste  
Management Division****Position and Object Code Detail****(A) Administration, Indirect Costs Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFA	IC RE DPHE INTERNAL	\$35,857	\$33,156	\$34,507	\$34,507
AZFB	IC RE DPHE FEDERAL	\$673,033	\$836,400	\$854,717	\$854,717
EZFA	IC RE DPHE INTERNAL	\$1,105,164	\$1,114,736	\$1,308,887	\$1,308,887
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,814,054</b>	<b>\$1,984,292</b>	<b>\$2,198,110</b>	<b>\$2,198,110</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,814,054</b>	<b>\$1,984,292</b>	<b>\$2,198,110</b>	<b>\$2,198,110</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,053,931</b>	<b>\$2,255,860</b>	<b>\$2,198,110</b>	<b>\$2,198,110</b>
<b>Amount Under/(Over) Expended</b>		<b>\$239,877</b>	<b>\$271,568</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste Management**

**Position and Object Code Detail**

<b>(B) Hazardous Waste Control Program - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
B2F3XX	BUDGET & POLICY ANLST III	\$22,585	0.3	\$21,805	0.3	\$22,195	0.3	\$22,195	0.3
G3A4XX	ADMIN ASSISTANT III	\$3,632	0.1	\$3,527	0.1	\$3,579	0.1	\$3,579	0.1
H2I2TX	IT TECHNICIAN II	\$0	0.0	\$22,300	0.5	\$11,150	0.3	\$11,150	0.3
H4M3XX	TECHNICIAN III	\$12,120	0.3	\$29,481	0.6	\$20,801	0.4	\$20,801	0.4
H4M4XX	TECHNICIAN IV	\$30,436	0.6	\$0	0.0	\$15,218	0.3	\$15,218	0.3
H4R1XX	PROGRAM ASSISTANT I	\$48,736	1.0	\$26,333	0.5	\$37,535	0.7	\$37,535	0.7
H4R2XX	PROGRAM ASSISTANT II	\$17,316	0.3	\$543	0.0	\$8,930	0.2	\$8,930	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$56,946	1.1	\$43,659	0.8	\$50,302	1.0	\$50,302	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$63,082	1.0	\$65,368	1.1	\$64,225	1.0	\$64,225	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$74,119	0.9	\$57,326	0.7	\$65,723	0.8	\$65,723	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$92,619	1.1	\$85,528	1.1	\$89,073	1.1	\$89,073	1.1
H6G7XX	GENERAL PROFESSIONAL VII	\$28,422	0.3	\$27,390	0.3	\$27,906	0.3	\$27,906	0.3
H6G8XX	MANAGEMENT	\$40,469	0.3	\$40,747	0.3	\$40,608	0.3	\$40,608	0.3
I2C2*B	ENGINEER-IN-TRAINING II	\$55,090	1.0	\$55,116	1.0	\$55,103	1.0	\$55,103	1.0
I2C4*C	PROFESSIONAL ENGINEER I	\$236,424	2.7	\$254,365	2.9	\$345,394	2.8	\$345,394	2.8
I2C5*C	PROFESSIONAL ENGINEER II	\$111,642	1.1	\$1,904	0.0	\$148,625	0.5	\$148,625	0.5
I2C5*F	PROFESSIONAL ENGINEER II	\$0	0.0	\$106,596	1.0	\$53,298	0.5	\$53,298	0.5
I3A2TE	ENVIRON PROTECT SPEC I	\$154,296	2.4	\$109,998	1.7	\$332,147	2.0	\$332,147	2.0
I3A3*A	ENVIRON PROTECT SPEC II	\$732,333	9.3	\$751,722	9.7	\$942,028	9.5	\$942,028	9.5
I3A4*C	ENVIRON PROTECT SPEC III	\$263,449	2.9	\$320,287	3.5	\$491,868	3.2	\$491,868	3.2
I3A5*B	ENVIRON PROTECT SPEC IV	\$341,666	3.3	\$349,136	3.3	\$545,401	3.3	\$545,401	3.3
I3A6*E	ENVIRON PROTECT SPEC V	\$64,841	0.6	\$61,129	0.5	\$62,985	0.5	\$62,985	0.5
I3B2T*	PHY SCI RES/SCIENTIST I	\$18,490	0.3	\$19,019	0.3	\$18,754	0.3	\$18,754	0.3
I3B5*G	PHY SCI RES/SCIENTIST IV	\$2,854	0.0	\$2,874	0.0	\$2,864	0.0	\$2,864	0.0
I5D1**	ENGR/PHYS SCI TECH I	\$55,971	1.0	\$0	0.0	\$27,986	0.5	\$27,986	0.5
I5D2*B	ENGR/PHYS SCI TECH II	\$0	0.0	\$64,200	1.1	\$32,100	0.6	\$32,100	0.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,527,538</b>	<b>31.8</b>	<b>\$2,520,352</b>	<b>31.3</b>	<b>\$3,515,797</b>	<b>31.5</b>	<b>\$3,515,797</b>	<b>31.5</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste Management**

**Position and Object Code Detail**

<b>(B) Hazardous Waste Control Program - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
PERA Contributions		\$187,932	N/A	\$310,611	N/A	\$249,272	N/A	\$249,272	N/A
Medicare		\$32,979	N/A	\$33,079	N/A	\$33,029	N/A	\$33,029	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	\$5,460	N/A	\$2,730	N/A	\$2,730	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$196,982	N/A	\$463,840	N/A	\$330,411	N/A	\$330,411	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$11	N/A	\$6	N/A	\$6	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$0	N/A	\$198	N/A	\$99	N/A	\$99	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$417,893</b>	<b>0.0</b>	<b>\$813,199</b>	<b>0.0</b>	<b>\$615,546</b>	<b>0.0</b>	<b>\$615,546</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$311,455	N/A	\$228,275	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,256,886</b>	<b>31.8</b>	<b>\$3,561,826</b>	<b>31.3</b>	<b>\$4,131,343</b>	<b>31.5</b>	<b>\$4,131,343</b>	<b>31.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,740,323</b>	<b>42.0</b>	<b>\$3,681,632</b>	<b>42.0</b>	<b>\$4,131,343</b>	<b>31.5</b>	<b>\$4,131,343</b>	<b>31.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$483,437</b>	<b>10.2</b>	<b>\$119,806</b>	<b>10.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(B) Hazardous Waste Control Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1350	EMPLOYEE NON-CASH INCENTIVES	\$20	\$0	\$10	\$10
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$60	\$30	\$30
2231	IT HARDWARE MAINT/REPAIR SVCS	\$255	\$0	\$127	\$127
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,105	\$2,081	\$3,093	\$3,093
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$134	\$217	\$176	\$176
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,351	\$8,107	\$6,229	\$6,229
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$75	\$0	\$38	\$38
2259	PARKING FEE REIMBURSEMENT	\$659	\$508	\$584	\$584
2511	IN-STATE COMMON CARRIER FARES	\$533	\$169	\$351	\$351
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,000	\$12,271	\$10,635	\$10,635
2513	IN-STATE PERS VEHICLE REIMBSMT	\$850	\$1,097	\$973	\$973
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$87	\$44	\$44
2531	OS COMMON CARRIER FARES	\$10,373	\$2,945	\$6,659	\$6,659
2532	OS PERSONAL TRAVEL PER DIEM	\$7,452	\$6,202	\$6,827	\$6,827
2610	ADVERTISING	\$15,756	\$11,077	\$13,416	\$13,416
2612	OTHER MARKETING EXPENSES	\$0	\$2,000	\$1,000	\$1,000
2630	COMM SVCS FROM DIV OF TELECOM	\$32	\$0	\$16	\$16
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,603	\$1,137	\$1,370	\$1,370
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$2,082	\$1,673	\$1,877	\$1,877
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$7,830	\$4,804	\$6,317	\$6,317
2810	FREIGHT	\$13	\$0	\$6	\$6
2820	OTHER PURCHASED SERVICES	\$404	\$2,387	\$1,396	\$1,396

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(B) Hazardous Waste Control Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2831	STORAGE-PUR SERV	\$7,935	\$7,611	\$7,773	\$7,773
3110	OTHER SUPPLIES & MATERIALS	\$3,396	\$621	\$2,009	\$2,009
3115	DATA PROCESSING SUPPLIES	\$39	\$10	\$24	\$24
3116	NONCAP IT - PURCHASED PC SW	\$3,653	\$4,351	\$4,002	\$4,002
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,277	\$1,690	\$2,984	\$2,984
3121	OFFICE SUPPLIES	\$3,651	\$3,670	\$3,660	\$3,660
3122	PHOTOGRAPHIC SUPPLIES	\$30	\$0	\$15	\$15
3123	POSTAGE	\$43	\$28	\$35	\$35
3124	PRINTING/COPY SUPPLIES	\$2,070	\$1,143	\$1,606	\$1,606
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$109	\$55	\$55
3128	NONCAPITALIZED EQUIPMENT	\$1,766	\$0	\$883	\$883
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$740	\$3,747	\$2,244	\$2,244
3140	NONCAPITALIZED IT - PC'S	\$1,079	\$4,853	\$2,966	\$2,966
3141	NONCAPITALIZED IT - SERVERS	\$2,201	\$2,355	\$2,278	\$2,278
3143	NONCAPITALIZED IT - OTHER	\$3,995	\$9,869	\$6,932	\$6,932
4140	DUES AND MEMBERSHIPS	\$7,252	\$3,747	\$5,499	\$5,499
4180	OFFICIAL FUNCTIONS	\$34,053	\$25,221	\$36,134	\$36,134
4181	CUSTOMER WORKSHOPS	\$0	\$14,396	\$7,198	\$7,198
4220	REGISTRATION FEES	\$19,365	\$10,422	\$14,893	\$14,893
5420	PURCH SERV-COUNTIES	\$36,566	\$0	\$33,283	\$33,283
6212	IT SERVERS - DIRECT PURCHASE	\$2,125	\$0	\$1,062	\$1,062
6213	IT PC SW - DIRECT PURCHASE	\$0	\$6,000	\$8,000	\$8,000
6216	IT SERVER SW-DIRECT PURCHASE	\$0	\$1,158	\$579	\$579
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$197	\$99	\$99

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(B) Hazardous Waste Control Program - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$199,759</b>	<b>\$158,020</b>	<b>\$205,387</b>	<b>\$205,387</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$199,759</b>	<b>\$158,020</b>	<b>\$205,387</b>	<b>\$205,387</b>
<b>Total Spending Authority for Line Item</b>		<b>\$229,006</b>	<b>\$229,006</b>	<b>\$205,387</b>	<b>\$205,387</b>
<b>Amount Under/(Over) Expended</b>		<b>\$29,247</b>	<b>\$70,986</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste M**

**Position and Object Code Detail**

(C) Solid Waste Control Program - Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F3XX	BUDGET & POLICY ANLST III	\$13,156	0.2	\$15,516	0.2	\$14,336	0.2	\$14,336	0.2
G3A4XX	ADMIN ASSISTANT III	\$2,003	0.1	\$2,494	0.1	\$2,249	0.1	\$2,249	0.1
H4M3XX	TECHNICIAN III	\$7,101	0.2	\$15,923	0.4	\$11,512	0.3	\$11,512	0.3
H4M4XX	TECHNICIAN IV	\$17,729	0.3	\$20,966	0.4	\$19,347	0.4	\$19,347	0.4
H4R1XX	PROGRAM ASSISTANT I	\$33,088	0.7	\$18,898	0.4	\$25,993	0.5	\$25,993	0.5
H4R2XX	PROGRAM ASSISTANT II	\$675	0.0	\$387	0.0	\$531	0.0	\$531	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$31,094	0.6	\$107,948	2.1	\$69,521	1.3	\$69,521	1.3
H6G3XX	GENERAL PROFESSIONAL III	\$33,230	0.5	\$39,819	0.6	\$86,525	0.6	\$86,525	0.6
H6G4XX	GENERAL PROFESSIONAL IV	\$21,231	0.3	\$22,857	0.3	\$72,044	0.3	\$72,044	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$51,722	0.6	\$66,236	0.8	\$58,979	0.7	\$58,979	0.7
H6G7XX	GENERAL PROFESSIONAL VII	\$16,535	0.2	\$19,537	0.2	\$18,036	0.2	\$18,036	0.2
H6G8XX	MANAGEMENT	\$23,566	0.2	\$29,001	0.2	\$26,284	0.2	\$26,284	0.2
I2C2TC	ENGINEER-IN-TRAINING II	\$26	0.0	\$0	0.0	\$13	0.0	\$13	0.0
I2C4*C	PROFESSIONAL ENGINEER I	\$90,810	1.1	\$87,599	1.0	\$89,204	1.0	\$89,204	1.0
I2C5*C	PROFESSIONAL ENGINEER II	\$44,064	0.4	\$70,771	0.7	\$57,417	0.6	\$57,417	0.6
I3A2TA	ENVIRON PROTECT SPEC I	\$113,162	1.7	\$287,298	4.5	\$440,426	3.1	\$414,586	3.1
I3A3*C	ENVIRON PROTECT SPEC II	\$493,286	6.6	\$463,633	6.2	\$778,460	10.2	\$778,460	10.2
I3A4*E	ENVIRON PROTECT SPEC III	\$91,574	1.1	\$51,661	0.5	\$71,618	0.8	\$71,618	0.8
I3A5*B	ENVIRON PROTECT SPEC IV	\$154,751	1.5	\$223,641	2.1	\$389,196	1.8	\$389,196	1.8
I3A6*E	ENVIRON PROTECT SPEC V	\$146,953	1.3	\$156,775	1.4	\$151,864	1.4	\$151,864	1.4
I3B2T*	PHY SCI RES/SCIENTIST I	\$10,771	0.2	\$13,514	0.2	\$12,143	0.2	\$12,143	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,396,527</b>	<b>17.7</b>	<b>\$1,714,475</b>	<b>22.3</b>	<b>\$2,395,697</b>	<b>23.8</b>	<b>\$2,369,857</b>	<b>23.8</b>
PERA Contributions		\$105,071	N/A	\$214,452	N/A	\$159,762	N/A	\$159,762	N/A
Medicare		\$19,143	N/A	\$23,778	N/A	\$21,461	N/A	\$21,461	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 2013-14**

**Division: (6) Hazardous Materials and Waste M**

**Position and Object Code Detail**

(C) Solid Waste Control Program - Program Costs	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
	Actual		Actual		Estimate		Request	
State Temporary Employees	\$3,801	N/A	\$5,056	N/A	\$4,429	N/A	\$4,429	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$10,889	N/A	\$34,596	N/A	\$22,743	N/A	\$22,743	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)	\$0	N/A	\$15	N/A	\$8	N/A	\$8	N/A
Other Expenditures (Employee Non-Cash Incentives)	\$23	N/A	\$0	N/A	\$12	N/A	\$12	N/A
Other Expenditures (Tuition Reimbursement)	\$0	N/A	\$609	N/A	\$305	N/A	\$305	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$138,927</b>	<b>N/A</b>	<b>\$278,506</b>	<b>N/A</b>	<b>\$208,717</b>	<b>N/A</b>	<b>\$208,717</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$179,387	N/A	\$151,989					
Roll Forwards	\$0	N/A	\$0		\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$1,714,841</b>	<b>17.7</b>	<b>\$2,144,970</b>	<b>22.3</b>	<b>\$2,604,413</b>	<b>23.8</b>	<b>\$2,578,573</b>	<b>23.8</b>
<b>Operating Expenses</b>								
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$86	\$43	\$43			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$257	\$23	\$140	\$140			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,302	\$3,070	\$3,686	\$3,686			
2251	RENTAL/LEASE MOTOR POOL VEH	\$140	\$225	\$182	\$182			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,787	\$7,164	\$6,476	\$6,476			
2253	RENTAL OF EQUIPMENT	\$0	\$1,615	\$808	\$808			
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0			
2259	PARKING FEE REIMBURSEMENT	\$397	\$627	\$512	\$512			
2267	RENTAL OF IT SOFTWARE - SERVER	\$88	\$0	\$44	\$44			
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$0	\$0	\$0			
2511	IN-STATE COMMON CARRIER FARES	\$146	\$81	\$114	\$114			
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,669	\$12,457	\$12,563	\$12,563			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,020	\$416	\$718	\$718			
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0	\$0			
2531	OS COMMON CARRIER FARES	\$1,922	\$5,153	\$3,537	\$3,537			
2532	OS PERSONAL TRAVEL PER DIEM	\$3,632	\$6,645	\$5,138	\$5,138			
2610	ADVERTISING	\$2,467	\$1,184	\$1,825	\$1,825			
2630	COMM SVCS FROM DIV OF TELECOM	\$260	\$189	\$224	\$224			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,911	\$9,975	\$7,943	\$7,943			
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$0	\$0			

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste M**

**Position and Object Code Detail**

(C) Solid Waste Control Program - Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$78		\$39		\$39	
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$0		\$0		\$0	
2690	LEGAL SERVICES		\$5,353		\$1,018		\$3,186		\$3,186	
2710	PURCHASED MEDICAL SERVICES		\$4,134		\$7,053		\$5,593		\$5,593	
2810	FREIGHT		\$12		\$19		\$15		\$15	
2820	OTHER PURCHASED SERVICES		\$2,883		\$5,422		\$4,152		\$4,152	
2831	STORAGE-PUR SERV		\$2,543		\$2,305		\$2,424		\$2,424	
3110	OTHER SUPPLIES & MATERIALS		\$2,034		\$1,909		\$1,972		\$1,972	
3115	DATA PROCESSING SUPPLIES		\$14		\$69		\$41		\$41	
3116	NONCAP IT - PURCHASED PC SW		\$6,837		\$13,099		\$29,968		\$29,968	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,360		\$1,405		\$1,883		\$1,883	
3121	OFFICE SUPPLIES		\$4,659		\$3,483		\$4,071		\$4,071	
3122	PHOTOGRAPHIC SUPPLIES		\$41		\$18		\$29		\$29	
3123	POSTAGE		\$105		\$496		\$300		\$300	
3124	PRINTING/COPY SUPPLIES		\$2,245		\$1,629		\$1,937		\$1,937	
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$167		\$84		\$84	
3128	NONCAPITALIZED EQUIPMENT		\$3,352		\$835		\$2,094		\$2,094	
3130	NON-MEDICAL LAB & SUPPLIES		\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$3,815		\$11,152		\$7,484		\$7,484	
3140	NONCAPITALIZED IT - PC'S		\$6,048		\$2,926		\$4,487		\$4,487	
3141	NONCAPITALIZED IT - SERVERS		\$5,272		\$2,858		\$4,065		\$4,065	
3143	NONCAPITALIZED IT - OTHER		\$2,810		\$9,269		\$6,039		\$6,039	
4140	DUES AND MEMBERSHIPS		\$10,813		\$7,146		\$28,980		\$28,980	
4180	OFFICIAL FUNCTIONS		\$100		\$38		\$69		\$69	
4220	REGISTRATION FEES		\$10,739		\$13,324		\$32,031		\$32,031	
6212	IT SERVERS - DIRECT PURCHASE		\$2,657		\$0		\$1,329		\$1,329	
6216	IT SERVER SW - DIRECT PURCHASE		\$0		\$1,702		\$851		\$851	
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$201		\$101		\$101	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$117,821</b>		<b>\$136,531</b>		<b>\$187,176</b>		<b>\$187,176</b>	
<b>Total Expenditures for Line Item</b>			<b>\$1,832,662</b>	<b>17.7</b>	<b>\$2,281,501</b>	<b>22.3</b>	<b>\$2,791,589</b>	<b>23.8</b>	<b>\$2,765,749</b>	<b>23.8</b>
<b>Total Spending Authority for Line Item</b>			<b>\$2,391,825</b>	<b>20.8</b>	<b>\$2,423,880</b>	<b>20.8</b>	<b>\$2,791,589</b>	<b>23.8</b>	<b>\$2,765,749</b>	<b>23.8</b>
<b>Amount Under/(Over) Expended</b>			<b>\$559,163</b>	<b>3.1</b>	<b>\$142,379</b>	<b>(1.5)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste**

**Position and Object Code Detail**

**Management**

<b>(C) Solid Waste Control Program - Waste Tire Management Program</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
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**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$57	0.0	\$223	0.0	\$140	0.0	\$140	0.0
H4M3XX	TECHNICIAN III	\$342	0.0	\$1,486	0.0	\$914	0.0	\$914	0.0
H4M4XX	TECHNICIAN IV	\$804	0.0	\$1,954	0.0	\$1,379	0.0	\$1,379	0.0
H4R1XX	PROGRAM ASSISTANT I	\$1,046	0.0	\$1,727	0.0	\$1,386	0.0	\$1,386	0.0
H4R2XX	PROGRAM ASSISTANT II	\$5	0.0	\$31	0.0	\$18	0.0	\$18	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$673	0.0	\$2,057	0.0	\$1,365	0.0	\$1,365	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$1,480	0.0	\$3,635	0.1	\$2,558	0.0	\$2,558	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$643	0.0	\$1,584	0.0	\$1,113	0.0	\$1,113	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$899	0.0	\$2,139	0.0	\$1,519	0.0	\$1,519	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$777	0.0	\$1,814	0.0	\$1,295	0.0	\$1,295	0.0
H6G8XX	MANAGEMENT	\$1,131	0.0	\$2,693	0.0	\$1,912	0.0	\$1,912	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$599	0.0	\$1,445	0.0	\$1,022	0.0	\$1,022	0.0
I3A2T*	ENVIRON PROTECT SPEC I	\$51,585	0.8	\$57,641	0.9	\$104,613	0.8	\$104,613	0.8
I3A3**	ENVIRON PROTECT SPEC II	\$273	0.0	\$68,561	0.9	\$84,417	1.0	\$84,417	1.0
I3A4**	ENVIRON PROTECT SPEC III	\$212	0.0	\$871	0.0	\$541	0.0	\$541	0.0
I3A5**	ENVIRON PROTECT SPEC IV	\$68	0.0	\$175	0.0	\$122	0.0	\$122	0.0
I3A6**	ENVIRON PROTECT SPEC V	\$1,778	0.0	\$4,138	0.0	\$2,958	0.0	\$2,958	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$490	0.0	\$1,252	0.0	\$871	0.0	\$871	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$62,861</b>	<b>0.9</b>	<b>\$153,426</b>	<b>2.2</b>	<b>\$208,143</b>	<b>2.1</b>	<b>\$208,143</b>	<b>2.1</b>
PERA Contributions		\$4,753	N/A	\$18,639	N/A	\$11,696	N/A	\$11,696	N/A
Medicare		\$870	N/A	\$2,067	N/A	\$1,469	N/A	\$1,469	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		\$2,871	N/A	\$4,119	N/A	\$3,495	N/A	\$3,495	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3	N/A	\$0	N/A	\$2	N/A	\$2	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$8,497</b>	<b>N/A</b>	<b>\$24,825</b>	<b>N/A</b>	<b>\$16,661</b>	<b>N/A</b>	<b>\$16,661</b>	<b>N/A</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste**

**Position and Object Code Detail**

**Management**

<b>(C) Solid Waste Control Program - Waste Tire Management Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,511	N/A	\$14,454	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$78,869</b>	<b>0.9</b>	<b>\$192,705</b>	<b>2.2</b>	<b>\$224,804</b>	<b>2.1</b>	<b>\$224,804</b>	<b>2.1</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$9		\$5		\$5	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$10		\$0		\$5		\$5	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$154		\$307		\$231		\$231	
2251	RENTAL/LEASE MOTOR POOL VEH	\$2		\$10		\$6		\$6	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$84		\$716		\$400		\$400	
2259	PARKING FEE REIMBURSEMENT	\$1		\$34		\$17		\$17	
2267	RENTAL OF IT SOFTWARE - SERVER	\$88		\$0		\$44		\$44	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$3		\$2		\$2	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$163		\$82		\$82	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$46		\$23		\$23	
2531	OS COMMON CARRIER FARES	\$0		\$261		\$131		\$131	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$899		\$450		\$450	
2630	COMM SVCS FROM DIV OF TELECOM	\$2		\$0		\$1		\$1	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21		\$4,240		\$52,131		\$52,131	
2710	PURCHASED MEDICAL SERVICES	\$607		\$53		\$330		\$330	
2831	STORAGE-PUR SERV	\$31		\$42		\$36		\$36	
3110	OTHER SUPPLIES & MATERIALS	\$1,258		\$17		\$637		\$637	
3115	DATA PROCESSING SUPPLIES	\$0		\$1		\$1		\$1	
3116	NONCAP IT - PURCHASED PC SW	\$4		\$541		\$272		\$272	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$14		\$108		\$61		\$61	
3121	OFFICE SUPPLIES	\$72		\$325		\$199		\$199	
3124	PRINTING/COPY SUPPLIES	\$94		\$130		\$112		\$112	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$16		\$8		\$8	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$876		\$50,438		\$50,438	
3140	NONCAPITALIZED IT - PC'S	\$890		\$266		\$578		\$578	
3141	NONCAPITALIZED IT - SERVERS	\$271		\$121		\$196		\$196	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste**

**Position and Object Code Detail**

**Management**

<b>(C) Solid Waste Control Program - Waste Tire Management Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3143	NONCAPITALIZED IT - OTHER	\$78		\$670		\$374		\$374	
4140	DUES AND MEMBERSHIPS	\$0		\$130		\$65		\$65	
4180	OFFICIAL FUNCTIONS	\$0		\$8,978		\$54,489		\$54,489	
4220	REGISTRATION FEES	\$150		\$394		\$272		\$272	
5120	GRANTS-COUNTIES	\$0		\$119,807		\$356,419		\$356,419	
5180	GRANTS-SPECIAL DIST	\$0		\$137,992		\$268,996		\$268,996	
6212	IT SERVERS - DIRECT PURCHASE	\$263		\$0		\$131		\$131	
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$173		\$87		\$87	
EYTR	IC CS CDPHE TO DOR/WASTE TIRE	\$0		\$3,181		\$1,591		\$1,591	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,095</b>		<b>\$280,509</b>		<b>\$788,817</b>		<b>\$788,817</b>	
<b>Total Expenditures for Line Item</b>		<b>\$82,964</b>	<b>0.9</b>	<b>\$473,214</b>	<b>2.2</b>	<b>\$1,013,621</b>	<b>2.1</b>	<b>\$1,013,621</b>	<b>2.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$543,679</b>	<b>2.1</b>	<b>\$1,013,621</b>	<b>2.1</b>	<b>\$1,013,621</b>	<b>2.1</b>	<b>\$1,013,621</b>	<b>2.1</b>
<b>Amount Under/(Over) Expended</b>		<b>\$460,715</b>	<b>1.2</b>	<b>\$540,407</b>	<b>(0.1)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste Management**

**Position and Object Code Detail**

(D) Contaminated Site Cleanups - Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F3XX	BUDGET & POLICY ANLST III	\$17,435	0.2	\$17,342	0.2	\$17,389	0.2	\$17,389	0.2
G3A4XX	ADMIN ASSISTANT III	\$2,555	0.1	\$2,742	0.1	\$2,648	0.1	\$2,648	0.1
H4M3XX	TECHNICIAN III	\$9,371	0.2	\$16,716	0.4	\$13,044	0.3	\$13,044	0.3
H4M4XX	TECHNICIAN IV	\$24,035	0.5	\$23,713	0.4	\$23,874	0.5	\$23,874	0.5
H4R1XX	PROGRAM ASSISTANT I	\$934	0.0	\$26,379	0.5	\$13,657	0.3	\$13,657	0.3
H4R2XX	PROGRAM ASSISTANT II	\$28,187	0.6	\$365	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$18,410	0.3	\$25,841	0.5	\$22,125	0.4	\$22,125	0.4
H6G3XX	GENERAL PROFESSIONAL III	\$80,299	1.3	\$82,549	1.3	\$81,424	1.3	\$81,424	1.3
H6G4XX	GENERAL PROFESSIONAL IV	\$23,777	0.3	\$24,664	0.3	\$24,221	0.3	\$24,221	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$37,184	0.5	\$34,958	0.5	\$36,071	0.5	\$36,071	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$4,327	0.0	\$372	0.0	\$2,350	0.0	\$2,350	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$29,284	0.3	\$30,526	0.3	\$29,905	0.3	\$29,905	0.3
H6G8XX	MANAGEMENT	\$30,577	0.3	\$31,238	0.3	\$30,908	0.3	\$30,908	0.3
I1B4XX	STATISTICAL ANALYST IV	\$4,777	0.1	\$4,777	0.1	\$4,777	0.1	\$4,777	0.1
I2C4*C	PROFESSIONAL ENGINEER I	\$165,984	1.9	\$172,367	2.0	\$169,176	1.9	\$169,176	1.9
I2C5*C	PROFESSIONAL ENGINEER II	\$103,278	1.0	\$122,778	1.2	\$113,028	1.1	\$113,028	1.1
I3A2TA	ENVIRON PROTECT SPEC I	\$11,310	0.2	\$7,363	0.1	\$9,336	0.1	\$9,336	0.1
I3A3*A	ENVIRON PROTECT SPEC II	\$453,106	5.9	\$478,806	6.0	\$465,956	5.6	\$465,956	5.6
I3A4*D	ENVIRON PROTECT SPEC III	\$206,373	2.2	\$215,130	2.5	\$210,752	2.4	\$210,752	2.4
I3A5*B	ENVIRON PROTECT SPEC IV	\$283,444	2.7	\$282,529	2.7	\$282,987	2.7	\$282,987	2.7
I3A6*E	ENVIRON PROTECT SPEC V	\$89,466	0.8	\$91,296	0.8	\$90,381	0.8	\$90,381	0.8
I3B2T*	PHY SCI RES/SCIENTIST I	\$14,274	0.2	\$15,350	0.2	\$14,812	0.2	\$14,812	0.2
I3B3*E	PHY SCI RES/SCIENTIST II	\$61,950	0.8	\$80,439	1.0	\$71,194	0.9	\$71,194	0.9
I3B4*C	PHY SCI RES/SCIENTIST III	\$91,252	1.0	\$91,058	1.0	\$91,155	1.0	\$91,155	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$23,820	0.2	\$22,214	0.2	\$23,017	0.2	\$23,017	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,815,409</b>	<b>21.7</b>	<b>\$1,901,511</b>	<b>22.5</b>	<b>\$1,844,184</b>	<b>21.4</b>	<b>\$1,844,184</b>	<b>21.4</b>
PERA Contributions		\$135,631	N/A	\$236,090	N/A	\$185,861	N/A	\$185,861	N/A
Medicare		\$24,626	N/A	\$25,956	N/A	\$25,291	N/A	\$25,291	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste Management**

**Position and Object Code Detail**

<b>(D) Contaminated Site Cleanups - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$582	N/A	\$2,598	N/A	\$1,590	N/A	\$1,590	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,028,669	N/A	\$3,118,953	N/A	\$1,835,334	N/A	\$1,835,334	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash incentive Awards)		\$0	N/A	\$19	N/A	\$10	N/A	\$10	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,189,508</b>	<b>N/A</b>	<b>\$3,383,616</b>	<b>N/A</b>	<b>\$2,048,085</b>	<b>0.0</b>	<b>\$2,048,085</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$213,248	N/A	\$149,015	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,218,165</b>	<b>21.7</b>	<b>\$5,434,142</b>	<b>22.5</b>	<b>\$3,892,269</b>	<b>21.4</b>	<b>\$3,892,269</b>	<b>21.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,474,507</b>	<b>37.8</b>	<b>\$4,407,124</b>	<b>37.8</b>	<b>\$3,892,269</b>	<b>21.4</b>	<b>\$3,892,269</b>	<b>21.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,256,342</b>	<b>16.1</b>	<b>(\$1,027,018)</b>	<b>15.3</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and  
Waste Management**

**Position and Object Code Detail**

**(D) Contaminated Site Cleanups - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1350	EMPLOYEE NON-CASH INCENTIVES	\$31	\$0	\$16	\$16
1920	PERSONAL SVCS - PROFESSIONAL	\$8,808	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$65	\$823	\$444	\$444
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$111	\$56	\$56
2231	IT HARDWARE MAINT/REPAIR SVCS	\$351	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,231	\$3,959	\$4,595	\$4,595
2240	MOTOR VEH MAINT/REPAIR SVCS	\$458	\$0	\$229	\$229
2250	MISCELLANEOUS RENTALS	\$0	\$550	\$275	\$275
2251	RENTAL/LEASE MOTOR POOL VEH	\$364	\$272	\$318	\$318
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,948	\$10,767	\$8,357	\$8,357
2253	RENTAL OF EQUIPMENT	\$1,787	\$1,940	\$1,863	\$1,863
2254	RENTAL OF MOTOR VEHICLES	\$186	\$204	\$195	\$195
2259	PARKING FEE REIMBURSEMENT	\$1,425	\$1,246	\$1,336	\$1,336
2311	CONSTRUCTION CONTRACTOR SVCS	\$7,872	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$232	\$1,933	\$1,082	\$1,082
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,366	\$15,893	\$12,129	\$12,129
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,354	\$4,131	\$3,742	\$3,742
2514	STATE-OWNED AIRCRAFT	\$77	\$0	\$39	\$39
2515	STATE-OWNED VEHICLE CHARGE	\$23	\$136	\$79	\$79
2525	NON-EMPL - STATE OWNED VEH CHG	\$26	\$0	\$13	\$13
2531	OS COMMON CARRIER FARES	\$11,612	\$4,353	\$7,982	\$7,982
2532	OS PERSONAL TRAVEL PER DIEM	\$12,655	\$6,388	\$9,522	\$9,522
2610	ADVERTISING	\$3,277	\$9,149	\$6,213	\$6,213
2630	COMM SVCS FROM DIV OF TELECOM	\$45	\$0	\$22	\$22
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,581	\$7,530	\$7,055	\$7,055
2660	INSURANCE, OTHER THAN EMP BENE	\$30	\$19	\$24	\$24
2680	PRINTING/REPRODUCTION SERVICES	\$689	\$646	\$667	\$667
2681	PHOTOCOPY REIMBURSEMENT	\$26	\$31	\$29	\$29



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and  
Waste Management**

**Position and Object Code Detail**

**(D) Contaminated Site Cleanups - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2690	LEGAL SERVICES	\$177	\$0	\$89	\$89
2710	PURCHASED MEDICAL SERVICES	\$3,917	\$3,158	\$3,537	\$3,537
2810	FREIGHT	\$0	\$71	\$36	\$36
2820	OTHER PURCHASED SERVICES	\$18,302	\$42,121	\$30,211	\$30,211
2831	STORAGE-PUR SERV	\$2,209	\$2,279	\$2,244	\$2,244
3110	OTHER SUPPLIES & MATERIALS	\$6,146	\$14,544	\$10,345	\$10,345
3112	AUTOMOTIVE SUPPLIES	\$1,338	\$5	\$672	\$672
3115	DATA PROCESSING SUPPLIES	\$44	\$17	\$30	\$30
3116	NONCAP IT - PURCHASED PC SW	\$5,558	\$9,553	\$7,556	\$7,556
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,056	\$1,694	\$1,375	\$1,375
3121	OFFICE SUPPLIES	\$4,441	\$2,789	\$3,615	\$3,615
3122	PHOTOGRAPHIC SUPPLIES	\$905	\$0	\$452	\$452
3123	POSTAGE	\$844	\$322	\$583	\$583
3124	PRINTING/COPY SUPPLIES	\$2,918	\$1,950	\$2,434	\$2,434
3126	REPAIR & MANINTENANCE SUPPLIES	\$0	\$362	\$181	\$181
3128	NONCAPITALIZED EQUIPMENT	\$649	\$414	\$532	\$532
3130	NON-MEDICAL LAB & SUPPLIES	\$1,575	\$0	\$788	\$788
3132	NONCAP OFFICE FURN/OFFICE SYST	\$574	\$17,894	\$9,234	\$9,234
3140	NONCAPITALIZED IT - PC'S	\$501	\$0	\$250	\$250
3141	NONCAPITALIZED IT - SERVERS	\$3,666	\$1,645	\$2,656	\$2,656
3143	NONCAPITALIZED IT - OTHER	\$5,363	\$10,381	\$7,872	\$7,872
4140	DUES AND MEMBERSHIPS	\$2,308	\$1,682	\$1,995	\$1,995
4180	OFFICIAL FUNCTIONS	\$1,251	\$46	\$648	\$648
4220	REGISTRATION FEES	\$4,936	\$5,468	\$5,202	\$5,202
5120	GRANTS-COUNTIES	\$0	\$46,885	\$23,443	\$23,443
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$150,000	\$75,000	\$75,000
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$134,372	\$204,686	\$99,242	\$99,242
5430	PURCH SERV-FEDERAL GOVERNMENT	\$31,602	\$6,682	\$19,142	\$19,142

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and  
Waste Management**

**Position and Object Code Detail**

**(D) Contaminated Site Cleanups - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5440	PURCH SERV-INTERGOVERNMENTAL	\$110,870	\$111,825	\$86,348	\$86,348
6212	IT SERVERS - DIRECT PURCHASE	\$3,531	\$0	\$1,765	\$1,765
6216	IT SERVER SW-DIRECT PURCHASE	\$0	\$2,224	\$1,112	\$1,112
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$241	\$121	\$121
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$428,568</b>	<b>\$709,019</b>	<b>\$464,991</b>	<b>\$464,991</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$428,568</b>	<b>\$709,019</b>	<b>\$464,991</b>	<b>\$464,991</b>
<b>Total Spending Authority for Line Item</b>		<b>\$222,991</b>	<b>\$222,991</b>	<b>\$464,991</b>	<b>\$464,991</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$205,577)</b>	<b>(\$486,028)</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(D) Contaminated Site Cleanups - Contaminated Sites  
Operation and Maintenance**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$972,909	\$1,267,179	\$2,022,858	\$2,022,858
2630	COMM SVCS FROM DIV OF TELECOM	\$5	\$7	\$6	\$6
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$972,914</b>	<b>\$1,267,186</b>	<b>\$2,022,864</b>	<b>\$2,022,864</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$972,914</b>	<b>\$1,267,186</b>	<b>\$2,022,864</b>	<b>\$2,022,864</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,022,864</b>	<b>\$2,022,864</b>	<b>\$2,022,864</b>	<b>\$2,022,864</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,049,950</b>	<b>\$755,678</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(D) Contaminated Site Cleanups - Transfer to Dept. of  
Law for CERCLA Related Costs**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
EBLG	OT RE DPHE TO DOL	\$876,959	\$715,819	\$972,542	\$972,542
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$876,959</b>	<b>\$715,819</b>	<b>\$972,542</b>	<b>\$972,542</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$876,959</b>	<b>\$715,819</b>	<b>\$972,542</b>	<b>\$972,542</b>
<b>Total Spending Authority for Line Item</b>		<b>\$936,159</b>	<b>\$966,658</b>	<b>\$972,542</b>	<b>\$972,542</b>
<b>Amount Under/(Over) Expended</b>		<b>\$59,200</b>	<b>\$250,839</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste M**

**Position and Object Code Detail**

(D) Contaminated Site Cleanups & Remediation Programs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F3XX	BUDGET & POLICY ANLST III	\$1,716	0.0	\$1,625	0.0	\$1,671	0.0	\$1,671	0.0
G3A4XX	ADMIN ASSISTANT III	\$262	0.0	\$260	0.0	\$261	0.0	\$261	0.0
H4M3XX	TECHNICIAN III	\$923	0.0	\$1,561	0.0	\$1,242	0.0	\$1,242	0.0
H4M4XX	TECHNICIAN IV	\$2,313	0.0	\$2,197	0.0	\$2,255	0.0	\$2,255	0.0
H4R1XX	PROGRAM ASSISTANT I	\$47,359	1.1	\$47,085	1.0	\$47,222	1.0	\$47,222	1.0
H4R2XX	PROGRAM ASSISTANT II	\$91	0.0	\$38	0.0	\$65	0.0	\$65	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$1,809	0.0	\$2,389	0.0	\$2,099	0.0	\$2,099	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$4,287	0.1	\$4,074	0.1	\$4,180	0.1	\$4,180	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$1,851	0.0	\$1,775	0.0	\$1,813	0.0	\$1,813	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$2,913	0.0	\$2,491	0.0	\$2,702	0.0	\$2,702	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$2,161	0.0	\$2,041	0.0	\$2,101	0.0	\$2,101	0.0
H6G8XX	MANAGEMENT	\$3,043	0.0	\$2,973	0.0	\$3,008	0.0	\$3,008	0.0
I2C5*C	PROFESSIONAL ENGINEER II	\$17,459	0.2	\$17,218	0.2	\$17,339	0.2	\$17,339	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$0	0.0	\$9	0.0	\$5	0.0	\$5	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$73,601	1.0	\$73,400	1.0	\$87,286	1.5	\$87,286	1.5
I3A4*E	ENVIRON PROTECT SPEC III	\$566	0.0	\$946	0.0	\$756	0.0	\$756	0.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$231	0.0	\$181	0.0	\$206	0.0	\$206	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$9,229	0.1	\$9,464	0.1	\$9,346	0.1	\$9,346	0.1
I3B2T*	PHY SCI RES/SCIENTIST I	\$1,405	0.0	\$1,417	0.0	\$1,411	0.0	\$1,411	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$171,218</b>	<b>2.5</b>	<b>\$171,145</b>	<b>2.6</b>	<b>\$184,967</b>	<b>3.1</b>	<b>\$184,967</b>	<b>3.1</b>
PERA Contributions		\$12,321	N/A	\$20,389	N/A	\$16,355	N/A	\$16,355	N/A
Medicare		\$2,259	N/A	\$2,254	N/A	\$2,257	N/A	\$2,257	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		\$2,000	N/A	\$0	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	\$884	N/A	\$442	N/A	\$442	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$16,580</b>	<b>N/A</b>	<b>\$23,527</b>	<b>N/A</b>	<b>\$20,054</b>	<b>N/A</b>	<b>\$20,054</b>	<b>N/A</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste M.**

**Position and Object Code Detail**

(D) Contaminated Site Cleanups & Remediation Programs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,614	N/A	\$24,414	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$217,412</b>	<b>2.5</b>	<b>\$219,086</b>	<b>2.6</b>	<b>\$205,021</b>	<b>3.1</b>	<b>\$205,021</b>	<b>3.1</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$519		\$275		\$397		\$397	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$32		\$45		\$38		\$38	
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$314		\$311		\$313		\$313	
2251	RENTAL/LEASE MOTOR POOL VEH	\$17		\$37		\$27		\$27	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$184		\$281		\$232		\$232	
2254	RENTAL OF MOTOR VEHICLES	\$3,743		\$3,869		\$3,806		\$3,806	
2259	PARKING FEE REIMBURSEMENT	\$14		\$63		\$39		\$39	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,254		\$1,110		\$1,182		\$1,182	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$292		\$146		\$146	
2531	OS COMMON CARRIER FARES	(\$11)		\$35		\$12		\$12	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$48		\$24		\$24	
2630	COMM SVCS FROM DIV OF TELECOM	\$4		\$0		\$2		\$2	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$52		\$35		\$43		\$43	
2660	INSURANCE, OTHER THAN EMP BENE	\$569		\$361		\$465		\$465	
2680	PRINTING/REPRODUCTION SERVICES	\$1,436		\$0		\$718		\$718	
2710	PURCHASED MEDICAL SERVICES	\$6		\$89		\$48		\$48	
2831	STORAGE-PUR SERV	\$1,282		\$977		\$1,130		\$1,130	
3110	OTHER SUPPLIES & MATERIALS	\$25		\$146		\$86		\$86	
3115	DATA PROCESSING SUPPLIES	\$2		\$1		\$1		\$1	
3116	NONCAP IT - PURCHASED PC SW	\$25		\$601		\$313		\$313	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$18		\$16		\$17		\$17	
3121	OFFICE SUPPLIES	\$374		\$262		\$318		\$318	
3123	POSTAGE	\$17		\$129		\$73		\$73	
3124	PRINTING/COPY SUPPLIES	\$272		\$165		\$219		\$219	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$16		\$8		\$8	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$650		\$1,116		\$2,383		\$2,383	
3140	NONCAPITALIZED IT - PC'S	\$49		\$0		\$24		\$24	

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (6) Hazardous Materials and Waste M</b>				<b>Position and Object Code Detail</b>					
<b>(D) Contaminated Site Cleanups &amp; Remediation Programs</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3141	NONCAPITALIZED IT - SERVERS	\$332		\$133		\$232		\$232	
3143	NONCAPITALIZED IT - OTHER	\$273		\$460		\$366		\$366	
4140	DUES AND MEMBERSHIPS	\$8		\$133		\$70		\$70	
4180	OFFICIAL FUNCTIONS	\$0		\$4		\$2		\$2	
4220	REGISTRATION FEES	\$232		\$326		\$279		\$279	
5440	PURCH SERV-INTERGOVERNMENTAL	\$2,731		\$0		\$1,366		\$1,366	
6212	IT SERVERS - DIRECT PURCHASE	\$321		\$0		\$160		\$160	
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$170		\$85		\$85	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$22		\$11		\$11	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$14,742</b>		<b>\$11,528</b>		<b>\$14,635</b>		<b>\$14,635</b>	
<b>Total Expenditures for Line Item</b>		<b>\$232,154</b>	<b>2.5</b>	<b>\$230,614</b>	<b>2.6</b>	<b>\$219,656</b>	<b>3.1</b>	<b>\$219,656</b>	<b>3.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$249,489</b>	<b>3.1</b>	<b>\$245,405</b>	<b>3.1</b>	<b>\$219,656</b>	<b>3.1</b>	<b>\$219,656</b>	<b>3.1</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,335</b>	<b>0.6</b>	<b>\$14,791</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste**

**Position and Object Code Detail**

**Management**

<b>(D) Rocky Flats Agreement - Program Costs</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
I3A2TA	ENVIRON PROTECT SPEC I	\$415	0.0	\$673	0.0	\$544	0.0	\$544	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$105	0.0	\$4,637	0.1	\$2,371	0.1	\$2,371	0.1
I3A4*E	ENVIRON PROTECT SPEC III	\$84,760	0.9	\$82,326	0.9	\$104,873	5.1	\$104,873	5.1
I3A5*E	ENVIRON PROTECT SPEC IV	\$1,597	0.0	\$671	0.0	\$1,134	0.0	\$1,134	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$3,215	0.0	\$3,066	0.0	\$3,140	0.0	\$3,140	0.0
G3A4XX	ADMIN ASSISTANT III	\$180	0.0	\$176	0.0	\$178	0.0	\$178	0.0
H4M3XX	TECHNICIAN III	\$600	0.0	\$1,076	0.0	\$838	0.0	\$838	0.0
H4M4XX	TECHNICIAN IV	\$1,508	0.0	\$1,422	0.0	\$1,465	0.0	\$1,465	0.0
H4R1XX	PROGRAM ASSISTANT I	\$2,434	0.0	\$1,288	0.0	\$1,861	0.0	\$1,861	0.0
H4R2XX	PROGRAM ASSISTANT II	\$63	0.0	\$26	0.0	\$45	0.0	\$45	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$1,166	0.0	\$1,501	0.0	\$1,333	0.0	\$1,333	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$8,735	0.1	\$5,712	0.1	\$7,223	0.1	\$7,223	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$1,207	0.0	\$1,149	0.0	\$1,178	0.0	\$1,178	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$1,808	0.0	\$1,612	0.0	\$1,710	0.0	\$1,710	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$1,407	0.0	\$1,316	0.0	\$1,361	0.0	\$1,361	0.0
H6G8XX	MANAGEMENT	\$1,997	0.0	\$1,969	0.0	\$1,983	0.0	\$1,983	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$1,120	0.0	\$1,052	0.0	\$1,086	0.0	\$1,086	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$917	0.0	\$914	0.0	\$915	0.0	\$915	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$113,232</b>	<b>1.2</b>	<b>\$110,586</b>	<b>1.3</b>	<b>\$133,239</b>	<b>5.4</b>	<b>\$133,239</b>	<b>5.4</b>
PERA Contributions		\$8,053	N/A	12871	N/A	\$10,462	N/A	\$10,462	N/A
Medicare		\$1,440	N/A	1413	N/A	\$1,427	N/A	\$1,427	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	97	N/A	\$49	N/A	\$49	N/A
Furlough Wages		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2	N/A	0	N/A	\$1	N/A	\$1	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$9,495</b>	<b>N/A</b>	<b>\$14,381</b>	<b>N/A</b>	<b>\$11,938</b>	<b>N/A</b>	<b>\$11,938</b>	<b>N/A</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste**

**Position and Object Code Detail**

**Management**

<b>(D) Rocky Flats Agreement - Program Costs</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,513	N/A	12401	N/A				
Roll Forwards		\$0	N/A	0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$139,240</b>	<b>1.2</b>	<b>\$137,368</b>	<b>1.3</b>	<b>\$145,177</b>	<b>5.4</b>	<b>\$145,177</b>	<b>5.4</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$7		\$4		\$4	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$22		\$0		\$11		\$11	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$201		\$256		\$229		\$229	
2251	RENTAL/LEASE MOTOR POOL VEH	\$12		\$14		\$13		\$13	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$18		\$53		\$36		\$36	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$2		\$13		\$7		\$7	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$167		\$2		\$84		\$84	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$587		\$503		\$545		\$545	
2531	OS COMMON CARRIER FARES	\$269		(\$340)		(\$35)		(\$35)	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$21		\$11		\$11	
2610	ADVERTISING	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$2		\$0		\$1		\$1	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$43		\$61		\$52		\$52	
2690	LEGAL SERVICES	\$0		\$56		\$28		\$28	
2710	PURCHASED MEDICAL SERVICES	\$252		\$23		\$137		\$137	
2820	OTHER PURCHASED SERVICES	\$0		\$492		\$246		\$246	
2831	STORAGE-PUR SERV	\$47		\$34		\$40		\$40	
3110	OTHER SUPPLIES & MATERIALS	\$16		\$335		\$175		\$175	
3115	DATA PROCESSING SUPPLIES	\$1		\$1		\$1		\$1	
3116	NONCAP IT - PURCHASED PC SW	\$3,256		\$458		\$1,857		\$1,857	
3119	MEDICAL LABORATORY & SUPPLIES	\$388		\$388		\$388		\$388	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12		\$10		\$11		\$11	
3121	OFFICE SUPPLIES	\$194		\$131		\$163		\$163	
3123	POSTAGE	\$0		\$0		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$185		\$104		\$145		\$145	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste**

**Position and Object Code Detail**

**Management**

<b>(D) Rocky Flats Agreement - Program Costs</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$10		\$5		\$5	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$724		\$362		\$362	
3140	NONCAPITALIZED IT - PC'S	\$36		\$0		\$18		\$18	
3141	NONCAPITALIZED IT - SERVERS	\$214		\$87		\$151		\$151	
3143	NONCAPITALIZED IT - OTHER	\$569		\$613		\$591		\$591	
4140	DUES AND MEMBERSHIPS	\$5		\$85		\$45		\$45	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$3		\$2		\$2	
4220	REGISTRATION FEES	\$118		\$48		\$83		\$83	
6212	IT SERVERS - DIRECT PURCHASE	\$204		\$0		\$102		\$102	
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$159		\$80		\$80	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$13		\$7		\$7	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,820</b>		<b>\$4,364</b>		<b>\$5,592</b>		<b>\$5,592</b>	
<b>Total Expenditures for Line Item</b>		<b>\$146,060</b>	<b>1.2</b>	<b>\$141,732</b>	<b>1.3</b>	<b>\$150,769</b>	<b>5.4</b>	<b>\$150,769</b>	<b>5.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$240,490</b>	<b>2.3</b>	<b>\$237,510</b>	<b>2.3</b>	<b>\$150,769</b>	<b>5.4</b>	<b>\$150,769</b>	<b>5.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$94,430</b>	<b>1.1</b>	<b>\$95,778</b>	<b>1.0</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(D) Rocky Flats Agreement - Legal Services for 139  
hours**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2690	LEGAL SERVICES	\$10,198	\$10,524	\$10,738	\$10,738
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$10,198</b>	<b>\$10,524</b>	<b>\$10,738</b>	<b>\$10,738</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$10,198</b>	<b>\$10,524</b>	<b>\$10,738</b>	<b>\$10,738</b>
<b>Total Spending Authority for Line Item</b>		<b>\$10,198</b>	<b>\$10,524</b>	<b>\$10,738</b>	<b>\$10,738</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(D) Transfer to DOL for Damage Claims at Rocky  
Mountain Arsenal**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
EBLG	OT RE DPHE TO DOL	\$0	\$0	\$50,000	\$50,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and Waste Management**

**Position and Object Code Detail**

<b>(E) Radiation Management - Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
B2F3XX	BUDGET & POLICY ANLST III	\$18,065	0.2	\$17,123	0.2	\$17,594	0.2	\$17,594	0.2
G3A4XX	ADMIN ASSISTANT III	\$2,797	0.1	\$2,653	0.1	\$2,725	0.1	\$2,725	0.1
H4M3XX	TECHNICIAN III	\$44,950	1.0	\$60,474	1.4	\$52,712	1.2	\$52,712	1.2
H4M4XX	TECHNICIAN IV	\$24,369	0.5	\$23,153	0.4	\$23,761	0.4	\$23,761	0.4
H4R1XX	PROGRAM ASSISTANT I	\$67,459	1.4	\$67,481	1.4	\$67,470	1.4	\$67,470	1.4
H4R2XX	PROGRAM ASSISTANT II	\$31,089	0.6	\$49,841	1.0	\$40,465	0.8	\$40,465	0.8
H6G2TX	GENERAL PROFESSIONAL II	\$74,816	1.3	\$80,430	1.4	\$77,623	1.4	\$77,623	1.4
H6G3XX	GENERAL PROFESSIONAL III	\$51,245	0.8	\$43,667	0.7	\$47,456	0.8	\$47,456	0.8
H6G4XX	GENERAL PROFESSIONAL IV	\$32,635	0.4	\$47,399	0.6	\$40,017	0.5	\$40,017	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$35,866	0.5	\$32,088	0.4	\$33,977	0.5	\$33,977	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$22,654	0.2	\$21,499	0.2	\$22,077	0.2	\$22,077	0.2
H6G8XX	MANAGEMENT	\$32,256	0.3	\$32,065	0.3	\$32,160	0.3	\$32,160	0.3
I2C4*C	PROFESSIONAL ENGINEER I	\$5,453	0.1	\$846	0.0	\$3,150	0.0	\$3,150	0.0
I2C5*C	PROFESSIONAL ENGINEER II	\$23,635	0.2	\$22,626	0.2	\$23,131	0.2	\$23,131	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$109,493	1.6	\$41,543	0.7	\$75,518	1.2	\$75,518	1.2
I3A3*E	ENVIRON PROTECT SPEC II	\$614,262	8.1	\$577,611	7.7	\$695,937	7.6	\$688,437	7.6
I3A4*E	ENVIRON PROTECT SPEC III	\$347,088	3.9	\$407,044	4.5	\$527,066	4.2	\$527,066	4.2
I3A5*C	ENVIRON PROTECT SPEC IV	\$199,427	1.9	\$208,805	2.1	\$269,960	2.0	\$269,960	2.0
I3A6*E	ENVIRON PROTECT SPEC V	\$112,895	1.0	\$113,476	1.0	\$113,185	1.0	\$113,185	1.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$14,790	0.2	\$14,895	0.2	\$14,842	0.2	\$14,842	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,865,244</b>	<b>24.5</b>	<b>\$1,864,720</b>	<b>24.6</b>	<b>\$2,180,826</b>	<b>24.2</b>	<b>\$2,173,326</b>	<b>24.2</b>
PERA Contributions		\$138,053	N/A	\$230,285	N/A	\$184,169	N/A	\$184,169	N/A
Medicare		\$25,228	N/A	\$25,536	N/A	\$25,382	N/A	\$25,382	N/A
Overtime Wages		\$0	N/A	\$898	N/A	\$449	N/A	\$449	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		\$4,199	N/A	\$12,925	N/A	\$8,562	N/A	\$8,562	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and  
Waste Management**

**Position and Object Code Detail**

<b>(E) Radiation Management - Personal Services</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)	\$0	N/A	\$16	N/A	\$8	N/A	\$8	N/A
Other Expenditures (Tuition Reimbursement)	\$1,389	N/A	\$2,386	N/A	\$1,888	N/A	\$1,888	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$168,869</b>	N/A	<b>\$272,046</b>	N/A	<b>\$220,458</b>	<b>0.0</b>	<b>\$220,458</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$232,774	N/A	\$160,883	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,266,887</b>	<b>24.5</b>	<b>\$2,297,649</b>	<b>24.6</b>	<b>\$2,401,283</b>	<b>24.2</b>	<b>\$2,393,783</b>	<b>24.2</b>
<b>Total Spending Authority for Line Item</b>	<b>\$2,190,738</b>	<b>23.1</b>	<b>\$2,267,479</b>	<b>23.1</b>	<b>\$2,401,283</b>	<b>24.2</b>	<b>\$2,393,783</b>	<b>24.2</b>
<b>Amount Under/(Over) Expended</b>	<b>(\$76,149)</b>	<b>(1.4)</b>	<b>(\$30,170)</b>	<b>(1.5)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and  
Waste Management**

**Position and Object Code Detail**

**(E) Radiation Management - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1350	EMPLOYEE NON-CASH INCENTIVES	\$30	\$0	\$15	\$15
1531	SPS HIGHER ED TUITION REIMBURS	\$1,611	\$0	\$805	\$805
1920	PERSONAL SVCS - PROFESSIONAL	\$3,532	(\$3,080)	\$226	\$226
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,270	\$4,208	\$3,739	\$3,739
2231	IT HARDWARE MAINT/REPAIR SVCS	\$236	\$0	\$118	\$118
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,857	\$3,540	\$4,199	\$4,199
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$239	\$254	\$246	\$246
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,384	\$6,088	\$5,236	\$5,236
2253	RENTAL OF EQUIPMENT	\$852	\$0	\$426	\$426
2254	RENTAL OF MOTOR VEHICLES	\$0	\$241	\$121	\$121
2259	PARKING FEE REIMBURSEMENT	\$408	\$890	\$649	\$649
2268	RENTAL OF IT SOFTWARE- NETWORK	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$131	\$126	\$129	\$129
2512	IN-STATE PERS TRAVEL PER DIEM	\$18,489	\$15,635	\$17,062	\$17,062
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,785	\$2,535	\$3,660	\$3,660
2515	STATE-OWNED VEHICLE CHARGE	\$116	\$65	\$90	\$90
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL-PERS VEH REIMB	\$0	\$41	\$21	\$21
2531	OS COMMON CARRIER FARES	\$3,100	\$4,400	\$3,750	\$3,750
2532	OS PERSONAL TRAVEL PER DIEM	\$2,518	\$9,347	\$5,932	\$5,932
2533	OS PERS VEHICLE REIMBURSEMENT	\$687	\$0	\$343	\$343
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$1,835	\$918	\$918
2542	OS/NON-EMPL-PERS PER DIEM	\$0	\$588	\$294	\$294
2610	ADVERTISING	\$5,132	\$1,254	\$3,193	\$3,193
2630	COMM SVCS FROM DIV OF TELECOM	\$140	\$112	\$126	\$126
2631	COMM SVCS FROM OUTSIDE SOURCES	\$908	\$1,163	\$1,036	\$1,036

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (6) Hazardous Materials and  
Waste Management****Position and Object Code Detail****(E) Radiation Management - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$3,256	\$2,361	\$2,809	\$2,809
2681	PHOTOCOPY REIMBURSEMENT	\$14	\$0	\$7	\$7
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$2,735	\$1,883	\$2,309	\$2,309
2810	FREIGHT	\$76	\$0	\$38	\$38
2820	OTHER PURCHASED SERVICES	\$779	\$2,577	\$1,678	\$1,678
2831	STORAGE-PUR SERV	\$2,028	\$2,419	\$2,224	\$2,224
3110	OTHER SUPPLIES & MATERIALS	\$1,606	\$5,232	\$3,419	\$3,419
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$154	\$0	\$77	\$77
3115	DATA PROCESSING SUPPLIES	\$18	\$17	\$18	\$18
3116	NONCAP IT - PURCHASED PC SW	\$910	\$9,446	\$5,178	\$5,178
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$325	\$642	\$483	\$483
3121	OFFICE SUPPLIES	\$8,965	\$7,794	\$8,380	\$8,380
3123	POSTAGE	\$3,358	\$37	\$1,697	\$1,697
3124	PRINTING/COPY SUPPLIES	\$2,160	\$1,899	\$2,029	\$2,029
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$177	\$89	\$89
3128	NONCAPITALIZED EQUIPMENT	\$2,991	\$559	\$1,775	\$1,775
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$961	\$1,593	\$1,277	\$1,277
3140	NONCAPITALIZED IT - PC'S	\$1,105	\$0	\$553	\$553
3141	NONCAPITALIZED IT - SERVERS	\$6,037	\$1,470	\$3,753	\$3,753
3142	NONCAPITALIZED IT-NETWORK	\$0	\$44	\$22	\$22
3143	NONCAPITALIZED IT - OTHER	\$8,502	\$5,805	\$7,153	\$7,153
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$44	\$22	\$22



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (6) Hazardous Materials and  
Waste Management**

**Position and Object Code Detail**

**(E) Radiation Management - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
4111	PRIZES AND AWARDS	\$250	\$0	\$125	\$125
4120	BAD DEBT EXPENSE	\$1,035	\$2,295	\$1,665	\$1,665
4140	DUES AND MEMBERSHIPS	\$1,295	\$2,931	\$2,113	\$2,113
4180	OFFICIAL FUNCTIONS	\$6,800	\$5	\$3,402	\$3,402
4220	REGISTRATION FEES	\$10,758	\$7,123	\$8,941	\$8,941
5110	GRANTS-CITIES	\$15,984	\$25,447	\$20,716	\$20,716
5120	GRANTS-COUNTIES	\$99,087	\$128,966	\$94,027	\$94,027
5140	GRANTS-INTERGOVERNMENTAL	(\$111)	\$10,000	\$4,944	\$4,944
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$12,842	\$0	\$6,421	\$6,421
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$43,184	\$88,534	\$46,557	\$46,557
6212	IT SERVERS - DIRECT PURCHASE	\$3,321	\$0	\$1,661	\$1,661
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$8,624	\$4,312	\$4,312
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$11,505	\$5,753	\$5,753
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$295,849</b>	<b>\$378,671</b>	<b>\$297,958</b>	<b>\$297,958</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$295,849</b>	<b>\$378,671</b>	<b>\$297,958</b>	<b>\$297,958</b>
<b>Total Spending Authority for Line Item</b>		<b>\$255,525</b>	<b>\$255,525</b>	<b>\$297,958</b>	<b>\$297,958</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$40,324)</b>	<b>(\$123,146)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (7) Division of Environmental Health and Sustainability**

Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$40,490	1.1	\$38,481	1.0	\$39,486	1.0	\$39,486	1.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$6,285	0.1	\$3,143	0.1	\$3,143	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$228	0.0	\$114	0.0	\$114	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$57,844	1.1	\$29,840	0.5	\$43,842	0.8	\$43,842	0.8
H6G4XX	GENERAL PROFESSIONAL IV	\$80,160	1.0	\$80,160	1.0	\$80,160	1.0	\$80,160	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$86,331	1.0	\$85,167	1.0	\$85,749	1.0	\$85,749	1.0
H6G8XX	MANAGEMENT	\$111,448	1.0	\$113,096	1.0	\$112,272	1.0	\$112,272	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$50,731	1.0	\$50,676	1.0	\$50,703	1.0	\$50,703	1.0
I3A2T*	ENVIRON PROTECT SPEC I	\$280,894	5.1	\$303,809	5.4	\$292,352	5.2	\$292,352	5.2
I3A3**	ENVIRON PROTECT SPEC II	\$521,611	7.8	\$466,808	7.0	\$664,166	8.3	\$664,166	8.3
I3A4**	ENVIRON PROTECT SPEC III	\$387,496	4.9	\$321,043	4.1	\$354,269	4.5	\$354,269	4.5
I3A5**	ENVIRON PROTECT SPEC IV	\$201,493	2.0	\$202,036	2.0	\$201,765	2.0	\$201,765	2.0
I3A6**	ENVIRON PROTECT SPEC V	\$112,336	1.0	\$111,014	1.0	\$111,675	1.0	\$111,675	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,930,834</b>	<b>26.9</b>	<b>\$1,808,644</b>	<b>25.1</b>	<b>\$2,039,696</b>	<b>26.9</b>	<b>\$2,039,696</b>	<b>26.9</b>
PERA Contributions		\$222,679	N/A	\$221,118	N/A	\$221,899	N/A	\$221,899	N/A
Medicare		\$25,705	N/A	\$24,383	N/A	\$25,044	N/A	\$25,044	N/A
Overtime Wages		\$55	N/A	\$0	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		\$9,867	N/A	\$41,453	N/A	\$25,660	N/A	\$25,660	N/A
Sick and Annual Leave Payouts		\$1,898	N/A	\$17,821	N/A	\$9,860	N/A	\$9,860	N/A
Contract Services		\$0	N/A	\$20,913	N/A	\$10,457	N/A	\$10,457	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	\$20,925	N/A	\$21,334	N/A	\$21,334	N/A
Other Expenditures (IT Software PS)		\$28,337	N/A	\$45,275	N/A	\$36,806	N/A	\$36,806	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$310,284</b>	<b>N/A</b>	<b>\$391,888</b>	<b>N/A</b>	<b>\$351,086</b>	<b>0.0</b>	<b>\$351,086</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (7) Division of Environmental Health and Sustainability**

<b>Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$177,397	N/A	\$182,278	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,418,515</b>	<b>26.9</b>	<b>\$2,382,810</b>	<b>25.1</b>	<b>\$2,390,782</b>	<b>26.9</b>	<b>\$2,390,782</b>	<b>26.9</b>
<b>Total Spending Authority for Line Item</b>		<b>2,371,784</b>	<b>30.5</b>	<b>2,391,170.0</b>	<b>30.5</b>	<b>2,390,782</b>	<b>26.9</b>	<b>2,390,782</b>	<b>26.9</b>
<b>Amount Under/(Over) Expended</b>		<b>(46,731)</b>	<b>3.6</b>	<b>8,360</b>	<b>5.4</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,475	\$738	\$738
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$501	\$251	\$251
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,351	\$0	\$675	\$675
2252	RENTAL/MOTOR POOL MILE CHARGE	\$23,852	\$31,748	\$27,800	\$27,800
2259	PARKING FEE REIMBURSEMENT	\$759	\$736	\$748	\$748
2511	IN-STATE COMMON CARRIER FARES	\$250	\$223	\$237	\$237
2512	IN-STATE PERS TRAVEL PER DIEM	\$79,588	\$77,870	\$78,729	\$78,729
2513	IN-STATE PERS VEHICLE REIMBSMT	\$622	\$627	\$625	\$625
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$103	\$52	\$52
2522	IS/NON-EMPL - PERS PER DIEM	\$628	\$0	\$314	\$314
2523	IS/NON-EMPL - PERS VEH REIMB	\$169	\$35	\$102	\$102
2531	OS COMMON CARRIER FARES	\$6,500	\$5,670	\$6,085	\$6,085
2532	OS PERSONAL TRAVEL PER DIEM	\$10,584	\$10,058	\$17,084	\$17,084
2541	OS/NON-EMPL-COMMON CARRIER	\$0	\$343	\$172	\$172
2542	OS/NON-EMPL-PERS PER DIEM	\$0	\$700	\$350	\$350
2630	COMM SVCS FROM DIV OF TELECOM	\$186	\$30	\$108	\$108
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,203	\$4,650	\$4,427	\$4,427
2680	PRINTING/REPRODUCTION SERVICES	\$1,284	\$1,136	\$1,210	\$1,210
2681	PHOTOCOPY REIMBURSEMENT	\$8	\$30	\$19	\$19
3110	OTHER SUPPLIES & MATERIALS	\$7,137	\$2,635	\$4,886	\$4,886
3112	AUTOMOTIVE SUPPLIES	\$0	\$13	\$7	\$7
3113	CLOTHING AND UNIFORM ALLOWANCE	\$276	\$0	\$138	\$138
3115	DATA PROCESSING SUPPLIES	\$425	\$312	\$368	\$368
3116	NONCAP IT - PURCHASED PC SW	\$4,202	\$703	\$2,453	\$2,453
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$522	\$278	\$400	\$400
3121	OFFICE SUPPLIES	\$4,392	\$2,372	\$3,382	\$3,382
3122	PHOTOGRAPHIC SUPPLIES	\$196	\$0	\$98	\$98
3123	POSTAGE	\$170	\$128	\$149	\$149

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3124	PRINTING/COPY SUPPLIES	\$5,601	\$1,422	\$3,512	\$3,512
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$139	\$70	\$70
3128	NONCAPITALIZED EQUIPMENT	\$4,458	\$208	\$2,333	\$2,333
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,409	\$0	\$1,205	\$1,205
3140	NONCAPITALIZED IT - PC'S	\$9,871	\$4,212	\$7,041	\$7,041
3143	NONCAPITALIZED IT - OTHER	\$1,610	\$1,907	\$1,758	\$1,758
4140	DUES AND MEMBERSHIPS	\$720	\$120	\$420	\$420
4180	OFFICIAL FUNCTIONS	\$6,251	\$2,912	\$4,581	\$4,581
4220	REGISTRATION FEES	\$13,603	\$6,884	\$20,243	\$20,243
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$191,828</b>	<b>\$160,180</b>	<b>\$192,767</b>	<b>\$192,767</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$191,828</b>	<b>\$160,180</b>	<b>\$192,767</b>	<b>\$192,767</b>
<b>Total Spending Authority for Line Item</b>		<b>\$166,055</b>	<b>\$165,918</b>	<b>\$192,767</b>	<b>\$192,767</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$25,773)</b>	<b>\$5,738</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMEN**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

Sustainability Programs		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$38,028	1.0	\$38,028	1.0	\$38,028	1.0	\$38,028	1.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$93	0.0	\$46	0.0	\$46	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$70	0.0	\$35	0.0	\$35	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$15,028	0.2	\$7,514	0.1	\$7,514	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$28,493	0.4	\$28,423	0.4	\$28,458	0.4	\$28,458	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$44,156	0.5	\$1,425	0.0	\$22,791	0.2	\$22,791	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$34,352	0.3	\$6,299	0.1	\$20,326	0.2	\$20,326	0.2
H6G8XX	MANAGEMENT	\$12,932	0.1	\$22,866	0.2	\$17,899	0.2	\$17,899	0.2
I3A3**	ENVIRON PROTECT SPEC II	\$98,053	1.5	\$99,085	1.5	\$98,569	1.5	\$98,569	1.5
I3A4**	ENVIRON PROTECT SPEC III	\$150,925	2.0	\$153,036	2.0	\$251,981	2.0	\$251,981	2.0
I3A5**	ENVIRON PROTECT SPEC IV	\$228,892	2.3	\$239,895	2.4	\$284,394	2.3	\$284,394	2.3
I3A6*B	ENVIRON PROTECT SPEC V	\$0	0.0	\$1,882	0.0	\$941	0.0	\$941	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$57,780	1.0	\$66,252	1.1	\$62,016	1.1	\$62,016	1.1
I3B3**	PHY SCI RES/SCIENTIST II	\$81,648	1.0	\$81,648	1.0	\$131,648	1.0	\$131,648	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$3,551	0.0	\$1,775	0.0	\$1,775	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$775,259</b>	<b>10.1</b>	<b>\$757,581</b>	<b>10.0</b>	<b>\$966,420</b>	<b>10.1</b>	<b>\$966,420</b>	<b>10.1</b>
PERA Contributions		\$88,610	N/A	\$92,992	N/A	\$141,417	N/A	\$141,417	N/A
Medicare		\$10,730	N/A	\$10,289	N/A	\$10,510	N/A	\$10,510	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		\$1,838	N/A	\$1,049	N/A	\$1,444	N/A	\$1,444	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$14,940	N/A	\$41,034	N/A	\$27,987	N/A	\$27,987	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition)		\$1,000	N/A	\$675	N/A	\$838	N/A	\$838	N/A
Other Expenditures (Other State Agencies)		\$14,594	N/A	\$0	N/A	\$7,297	N/A	\$7,297	N/A
Other Expenditures (Personal Services IT Software)		\$24,886	N/A	\$98,404	N/A	\$61,645	N/A	\$61,645	N/A
Other Expenditures (Personal Services IT Consulting)		\$12,450	N/A	\$7,834	N/A	\$10,142	N/A	\$10,142	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$169,048</b>	<b>N/A</b>	<b>\$252,277</b>	<b>N/A</b>	<b>\$261,279</b>	<b>N/A</b>	<b>\$261,279</b>	<b>N/A</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMEN**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

Sustainability Programs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$49,643	N/A	\$51,771	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$993,950</b>	<b>10.1</b>	<b>\$1,061,629</b>	<b>10.0</b>	<b>\$1,227,699</b>	<b>10.1</b>	<b>\$1,227,699</b>	<b>10.1</b>
<b>Operating Expenses</b>									
2170	WASTE DISPOSAL SERVICES	\$2,675		\$21,566		\$12,121		\$12,121	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$25,040		\$2,650		\$13,845		\$13,845	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$525		\$0		\$262		\$262	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,615		\$6,180		\$5,898		\$5,898	
2259	PARKING FEE REIMBURSEMENT	\$351		\$406		\$379		\$379	
2511	IN-STATE COMMON CARRIER FARES	\$477		\$75		\$276		\$276	
2512	IN-STATE PERS TRAVEL PER DIEM	\$734		\$571		\$653		\$653	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$458		\$314		\$386		\$386	
2531	OS COMMON CARRIER FARES	\$2,260		\$3,306		\$2,783		\$2,783	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,738		\$3,424		\$3,081		\$3,081	
2630	COMM SVCS FROM DIV OF TELECOM	\$153		\$0		\$77		\$77	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,950		\$2,346		\$2,648		\$2,648	
2650	OIT PURCHASED SERVICES	\$0		\$7,263		\$3,632		\$3,632	
2680	PRINTING/REPRODUCTION SERVICES	\$451		\$217		\$334		\$334	
2810	FREIGHT	\$658		\$1,684		\$1,171		\$1,171	
2820	OTHER PURCHASED SERVICES	\$30,296		\$5,567		\$37,932		\$37,932	
3110	OTHER SUPPLIES & MATERIALS	\$27,821		\$1,219		\$14,520		\$14,520	
3115	DATA PROCESSING SUPPLIES	\$0		\$54		\$27		\$27	
3116	NONCAP IT - PURCHASED PC SW	\$4,647		\$5,085		\$4,866		\$4,866	
3118	FOOD AND FOOD SERV SUPPLIES	\$0		\$1,091		\$546		\$546	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,359		\$9,343		\$9,351		\$9,351	
3121	OFFICE SUPPLIES	\$474		\$1,203		\$839		\$839	
3123	POSTAGE	\$13		\$25		\$19		\$19	
3124	PRINTING/COPY SUPPLIES	\$448		\$1,474		\$961		\$961	
3126	REPAIR & MAINTENANCE SUPPLIES	\$183		\$0		\$92		\$92	
3128	NONCAPITALIZED EQUIPMENT	\$7,251		\$25,689		\$16,470		\$16,470	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMEN**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

Sustainability Programs		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$384		\$192		\$192	
3140	NONCAPITALIZED IT - PC'S	\$591		\$4,169		\$2,380		\$2,380	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$5,394		\$2,697		\$2,697	
3143	NONCAPITALIZED IT - OTHER	\$1,014		\$1,969		\$1,491		\$1,491	
4100	OTHER OPERATING EXPENSES	\$378		\$0		\$189		\$189	
4140	DUES AND MEMBERSHIPS	\$3,050		\$3,050		\$3,050		\$3,050	
4180	OFFICIAL FUNCTIONS	\$15,227		\$12,118		\$13,673		\$13,673	
4220	REGISTRATION FEES	\$8,277		\$15,636		\$11,956		\$11,956	
5110	GRANTS-CITIES	\$0		\$1,545		\$773		\$773	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$20,000		\$10,000		\$10,000	
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$0		\$18,992		\$9,496		\$9,496	
5440	PURCH SERV-INTERGOVERNMENTAL	\$19,999		\$35,000		\$47,500		\$47,500	
6213	IT PC SW-DIRECT PURCHASE	\$0		\$5,500		\$2,750		\$2,750	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$2,000		\$1,000		\$1,000	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$53,091		\$0		\$26,546		\$26,546	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$227,205</b>		<b>\$226,509</b>		<b>\$266,857</b>		<b>\$266,857</b>	
<b>Total Expenditures for Line Item</b>		<b>1,221,155</b>	<b>10.1</b>	<b>1,288,138</b>	<b>10.0</b>	<b>1,494,556</b>	<b>10.1</b>	<b>1,494,556</b>	<b>10.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$961,968</b>	<b>7.8</b>	<b>\$936,165</b>	<b>7.8</b>	<b>1,494,556</b>	<b>10.1</b>	<b>1,494,556</b>	<b>10.1</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$259,187)</b>	<b>(2.3)</b>	<b>(\$351,973)</b>	<b>(2.2)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

Animal Feed Operations Program		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$42	0.0	\$21	0.0	\$21	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$30	0.0	\$15	0.0	\$15	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$354	0.0	\$177	0.0	\$177	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$1,103	0.0	\$552	0.0	\$552	0.0
I3A1I*	ENVIRON PROTECT INTERN	\$101,220	1.8	\$0	0.0	\$50,610	0.9	\$50,610	0.9
I3A2T*	ENVIRON PROTECT SPEC I	\$26,070	0.5	\$137,400	2.5	\$125,110	1.4	\$125,110	1.4
I3A3*A	ENVIRON PROTECT SPEC II	\$0	0.0	\$228	0.0	\$114	0.0	\$114	0.0
I3A4**	ENVIRON PROTECT SPEC III	\$80,690	0.9	\$88,283	1.0	\$84,487	1.0	\$84,487	1.0
I3A5**	ENVIRON PROTECT SPEC IV	\$25,515	0.3	\$15,651	0.2	\$20,583	0.2	\$20,583	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$233,495</b>	<b>3.5</b>	<b>\$243,091</b>	<b>3.7</b>	<b>\$281,668</b>	<b>3.5</b>	<b>\$281,668</b>	<b>3.5</b>
PERA Contributions		\$26,588	N/A	\$30,022	N/A	\$28,305	N/A	\$28,305	N/A
Medicare		\$3,261	N/A	\$3,427	N/A	\$3,344	N/A	\$3,344	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	\$85,311	N/A	\$42,656	N/A	\$42,656	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$29,849</b>	<b>N/A</b>	<b>\$118,760</b>	<b>N/A</b>	<b>\$74,305</b>	<b>N/A</b>	<b>\$74,305</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,397	N/A	\$27,662	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$289,741</b>	<b>3.5</b>	<b>\$389,513</b>	<b>3.7</b>	<b>\$355,972</b>	<b>3.5</b>	<b>\$355,972</b>	<b>3.5</b>
<b>Operating Expenses</b>									
2231	IT HARDWARE MAINT/REPAIR SVCS		\$79		\$0		\$40		\$40
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$8		\$73		\$40		\$40
2511	IN-STATE COMMON CARRIER FARES		\$31		\$3		\$17		\$17
2512	IN-STATE PERS TRAVEL PER DIEM		\$666		\$393		\$529		\$529

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health  
and Sustainability**

**Position and Object Code Detail**

<b>Animal Feed Operations Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$603		\$189		\$396		\$396	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$21		\$11		\$11	
2523	IS/NON-EMPL - PERS VEH REIMB	\$88		\$0		\$44		\$44	
2531	OS COMMON CARRIER FARES	\$605		\$0		\$303		\$303	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,657		\$0		\$828		\$828	
2610	ADVERTISING	\$1,103		\$0		\$551		\$551	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$744		\$546		\$645		\$645	
2680	PRINTING/REPRODUCTION SERVICES	\$185		\$0		\$93		\$93	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$8		\$4		\$4	
2820	OTHER PURCHASED SERVICES	\$85,000		\$0		\$42,500		\$42,500	
3110	OTHER SUPPLIES & MATERIALS	\$86		\$0		\$43		\$43	
3116	NONCAP IT-PURCHASED PC SW	\$0		\$86		\$43		\$43	
3121	OFFICE SUPPLIES	\$656		\$329		\$493		\$493	
3122	PHOTOGRAPHIC SUPPLIES	\$54		\$0		\$27		\$27	
3124	PRINTING/COPY SUPPLIES	\$340		\$254		\$297		\$297	
3143	NONCAPITALIZED IT - OTHER	\$237		\$624		\$431		\$431	
4180	OFFICIAL FUNCTIONS	\$574		\$135		\$355		\$355	
4220	REGISTRATION FEES	\$883		\$570		\$727		\$727	
5420	PURCH SERV-COUNTIES	\$66,478		\$65,324		\$65,901		\$65,901	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$160,076</b>		<b>\$68,555</b>		<b>\$114,316</b>		<b>\$114,316</b>	
<b>Total Expenditures for Line Item</b>		<b>\$449,817</b>	<b>3.5</b>	<b>\$458,068</b>	<b>3.7</b>	<b>\$470,288</b>	<b>3.5</b>	<b>\$470,288</b>	<b>3.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$474,339</b>	<b>3.5</b>	<b>\$465,784</b>	<b>3.5</b>	<b>\$470,288</b>	<b>3.5</b>	<b>\$470,288</b>	<b>3.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$24,522</b>	<b>(0.0)</b>	<b>\$7,716</b>	<b>(0.2)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

**Recycling Resources Economic Opportunity Program**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$16	0.0	\$8	0.0	\$8	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$31,976	0.7	\$48,480	1.0	\$40,228	1.0	\$40,228	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$137	0.0	\$68	0.0	\$68	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$42,739	0.6	\$42,635	0.6	\$42,687	0.6	\$42,687	0.6
H6G8XX	MANAGEMENT	\$0	0.0	\$425	0.0	\$213	0.0	\$213	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$0	0.0	\$88	0.0	\$44	0.0	\$44	0.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$0	0.0	\$132	0.0	\$66	0.0	\$66	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$74,715</b>	<b>1.3</b>	<b>\$91,911</b>	<b>1.6</b>	<b>\$83,313</b>	<b>1.6</b>	<b>\$83,313</b>	<b>1.6</b>
PERA Contributions		\$8,674	N/A	\$11,298	N/A	\$9,986	N/A	\$9,986	N/A
Medicare		\$1,057	N/A	\$1,290	N/A	\$1,174	N/A	\$1,174	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	\$583	N/A	\$292	N/A	\$292	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$9,731</b>	<b>N/A</b>	<b>\$13,171</b>	<b>N/A</b>	<b>\$11,451</b>	<b>N/A</b>	<b>\$11,451</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,351	N/A	\$10,155	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$91,797</b>	<b>1.3</b>	<b>\$115,237</b>	<b>1.6</b>	<b>\$94,764</b>	<b>1.6</b>	<b>\$94,764</b>	<b>1.6</b>

**Operating Expenses**

2170	WASTE DISPOSAL SERVICES	\$350		\$0		\$175		\$175	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$566		\$0		\$283		\$283	
2254	RENTAL OF MOTOR VEHICLE	\$0		\$53		\$27		\$27	
2259	PARKING FEE REIMBURSEMENT	\$0		\$3		\$2		\$2	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$406		\$203		\$203	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health  
and Sustainability**

**Position and Object Code Detail**

Recycling Resources Economic Opportunity Program		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2512	IN-STATE PERS TRAVEL PER DIEM	\$539	\$338	\$438	\$438
2513	IN-STATE PERS VEHICLE REIMBSMT	\$22	\$42	\$32	\$32
2521	IS/NON-EMPL - COMMON CARRIER	\$217	\$35	\$126	\$126
2522	IS/NON-EMPL - PERS PER DIEM	\$2,673	\$1,353	\$2,013	\$2,013
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,358	\$473	\$915	\$915
2543	OS/NON-EMPL-PERS VEH REIMB	\$0	\$72	\$36	\$36
2631	COMM SVCS FROM OUTSIDE SOURCES	\$906	\$672	\$789	\$789
3110	OTHER SUPPLIES & MATERIALS	\$37	\$179	\$108	\$108
3121	OFFICE SUPPLIES	\$892	\$64	\$478	\$478
3123	POSTAGE	\$0	\$17	\$9	\$9
3128	NONCAPITALIZED EQUIPMENT	\$365	\$0	\$182	\$182
3140	NONCAPITALIZED IT - PC'S	\$978	\$0	\$489	\$489
4140	DUES AND MEMBERSHIPS	\$75	\$75	\$75	\$75
4170	MISCELLANEOUS FEES AND FINES	\$16	\$0	\$8	\$8
4180	OFFICIAL FUNCTIONS	\$331	\$314	\$323	\$323
4220	REGISTRATION FEES	\$260	\$980	\$620	\$620
5110	GRANTS-CITIES	\$123,381	\$83,045	\$103,213	\$103,213
5120	GRANTS-COUNTIES	\$69,640	\$154,654	\$112,147	\$112,147
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$52,649	\$26,325	\$26,325
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$67,657	\$0	\$33,829	\$33,829
5170	GRANTS-SCHOOL DISTR	\$0	\$27,750	\$13,875	\$13,875
5510	DISTRIBUTIONS-CITIES	\$0	\$87,732	\$43,866	\$43,866
5520	DISTRIBUTIONS-COUNTIES	\$0	\$83,968	\$41,984	\$41,984
5570	DISTRIBUTIONS-INTERGOV ENTITY		\$32,126	\$32,126	\$32,126
5610	REFUNDS TO CITIES	\$97,950	\$0	\$48,975	\$48,975
5620	REFUNDS TO COUNTIES	\$124,872	\$0	\$62,436	\$62,436
5640	REFUNDS TO INTERGOVERNMENTAL	\$20,028	\$0	\$10,014	\$10,014
5670	REFUNDS TO SCHOOL DISTRICTS	\$1,299	\$0	\$650	\$650
5775	STATE GRANT/CONTRACT INTRAFUND	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,276,083	\$786,404	\$902,824	\$902,824

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health  
and Sustainability**

**Position and Object Code Detail**

<b>Recycling Resources Economic Opportunity Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$362,940		\$272,276		\$317,608		\$317,608	
EATE	OT CS CDPHE TO DOR	\$5,028		\$0		\$2,514		\$2,514	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,158,461</b>		<b>\$1,585,680</b>		<b>\$1,759,715</b>		<b>\$1,759,715</b>	
<b>Total Expenditures for Line Item</b>		<b>2,250,258</b>	<b>1.3</b>	<b>1,700,917</b>	<b>1.6</b>	<b>1,854,479</b>	<b>1.6</b>	<b>1,854,479</b>	<b>1.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,640,716</b>	<b>1.6</b>	<b>\$1,852,324</b>	<b>1.6</b>	<b>\$1,854,479</b>	<b>1.6</b>	<b>\$1,854,479</b>	<b>1.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$390,458</b>	<b>0.3</b>	<b>\$151,407</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

Oil and Gas Consultation Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$13	0.0	\$6	0.0	\$6	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$9	0.0	\$5	0.0	\$5	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$111	0.0	\$56	0.0	\$56	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$346	0.0	\$173	0.0	\$173	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$75,480	1.0	\$75,551	1.0	\$97,704	1.0	\$97,704	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$107	0.0	\$54	0.0	\$54	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$75,480</b>	<b>1.0</b>	<b>\$76,137</b>	<b>1.0</b>	<b>\$97,996</b>	<b>1.0</b>	<b>\$97,996</b>	<b>1.0</b>
PERA Contributions		\$8,359	N/A	\$9,217	N/A	\$8,788	N/A	\$8,788	N/A
Medicare		\$1,027	N/A	\$1,051	N/A	\$1,039	N/A	\$1,039	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$9,386</b>	<b>N/A</b>	<b>\$10,268</b>	<b>N/A</b>	<b>\$9,827</b>	<b>0.0</b>	<b>\$9,827</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,861	N/A	\$6,971	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$92,727</b>	<b>1.0</b>	<b>\$93,376</b>	<b>1.0</b>	<b>\$107,823</b>	<b>1.0</b>	<b>\$107,823</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTE/UPGRADE SVCS		\$275		\$0		\$137		\$137
2259	PARKING FEE REIMBURSEMENT		\$0		\$348		\$174		\$174
2512	IN-STATE PERS TRAVEL PER DIEM		\$359		\$743		\$551		\$551
2531	OS COMMON CARRIER FARES		\$0		\$640		\$320		\$320
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$1,121		\$561		\$561
2631	COMM SVCS FROM OUTSIDE SOURCES		\$118		\$10		\$64		\$64

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (7) Division of Environmental Health and Sustainability**

**Position and Object Code Detail**

Oil and Gas Consultation Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
3121	OFFICE SUPPLIES		\$176		\$74		\$125		\$125
3140	NONCAPITALIZED IT-PC'S		\$0		\$1,323		\$10,662		\$10,662
3143	NONCAPITALIZED IT - OTHER		\$27		\$0		\$14		\$14
4180	OFFICIAL FUNCTIONS		\$0		\$100		\$50		\$50
4220	REGISTRATION FEES		\$0		\$425		\$213		\$213
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$956</b>		<b>\$4,784</b>		<b>\$12,870</b>		<b>\$12,870</b>
<b>Total Expenditures for Line Item</b>		<b>\$93,683</b>	<b>1.0</b>	<b>\$98,160</b>	<b>1.0</b>	<b>\$120,693</b>	<b>1.0</b>	<b>\$120,693</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$130,481</b>	<b>1.0</b>	<b>\$117,997</b>	<b>1.0</b>	<b>\$120,693</b>	<b>1.0</b>	<b>\$120,693</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$36,798</b>	<b>-</b>	<b>\$19,837</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (7) Division of Environmental Health and Sustainability**

Waste Tire Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$49,506	0.9	\$55,728	1.0	\$52,617	1.0	\$52,617	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$49,506</b>	<b>0.9</b>	<b>\$55,728</b>	<b>1.0</b>	<b>\$52,617</b>	<b>1.0</b>	<b>\$52,617</b>	<b>1.0</b>
PERA Contributions		\$5,868	N/A	\$7,077	N/A	\$6,473	N/A	\$6,473	N/A
Medicare		\$718	N/A	\$808	N/A	\$763	N/A	\$763	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,586</b>	<b>N/A</b>	<b>\$7,885</b>	<b>N/A</b>	<b>\$7,236</b>	<b>N/A</b>	<b>\$7,236</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$188	N/A	\$212	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$56,280</b>	<b>0.9</b>	<b>\$63,825</b>	<b>1.0</b>	<b>\$59,853</b>	<b>1.0</b>	<b>\$59,853</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTE/UPGRADE SVC		\$4,876		\$6,151		\$5,514		\$5,514
2259	PARKING FEE REIMBURSEMENT		\$12		\$0		\$6		\$6
2512	IN-STATE PERS TRAVEL PER DIEM		\$164		\$0		\$82		\$82
2680	PRINTING/REPRODUCTION SERVICE		\$0		\$221		\$111		\$111
3116	NONCAP IT - PURCHASED PC SW		\$227		\$0		\$114		\$114
3121	OFFICE SUPPLIES		\$0		\$7		\$4		\$4
3123	POSTAGE		\$0		\$23		\$12		\$12
3140	NONCAPITALIZED IT - PC'S		\$1,145		\$0		\$573		\$573
3143	NONCAPITALIZED IT - OTHER		\$206		\$0		\$103		\$103
5110	GRANTS-CITIES		\$116,718		\$140,000		\$128,359		\$128,359



5120	GRANTS-COUNTIES	\$576,980	\$222,730	\$699,855	\$699,855				
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$233,908	\$0	\$216,954	\$216,954				
5170	GRANTS-SCHOOL DISTR	\$126,267	\$224,364	\$390,889	\$390,889				
5180	GRANTS-SPECIAL DIST	\$0	\$58,100	\$29,050	\$29,050				
5420	PURCH SERV-COUNTIES	\$0	\$251	\$126	\$126				
5520	DISTRIBUTIONS-COUNTIES	\$0	\$150,963	\$75,482	\$75,482				
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$2,011,302	\$3,041,824	\$3,526,563	\$3,526,563				
EARF	OT CS CDPHE TO CDPS	\$2,196	\$0	\$1,098	\$1,098				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,074,240</b>	<b>\$3,844,634</b>	<b>\$5,075,130</b>	<b>\$5,075,130</b>				
<b>Total Expenditures for Line Item</b>		<b>\$3,130,520</b>	<b>0.9</b>	<b>\$3,908,459</b>	<b>1.0</b>	<b>\$5,134,982</b>	<b>1.0</b>	<b>\$5,134,982</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,665,170</b>	<b>0.8</b>	<b>\$4,649,003</b>	<b>1.0</b>	<b>\$5,134,982</b>	<b>1.0</b>	<b>\$5,134,982</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$534,650</b>	<b>(0.1)</b>	<b>\$740,544</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (7) Division of Environmental  
Health and Sustainability****Position and Object Code Detail****Indirect Cost Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFB	IC RE DPHE FEDERAL	\$62,620	\$69,694	\$416,157	\$416,157
EZFA	IC RE DPHE INTERNAL	\$165,129	\$143,006	\$574,747	\$574,747
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$227,749</b>	<b>\$212,700</b>	<b>\$990,904</b>	<b>\$990,904</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$227,749</b>	<b>\$212,700</b>	<b>\$990,904</b>	<b>\$990,904</b>
<b>Total Spending Authority for Line Item</b>		<b>\$230,882</b>	<b>\$267,131</b>	<b>\$990,904</b>	<b>\$990,904</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,133</b>	<b>\$54,431</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(A) Administration, General Disease Control and Surveillance, Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$26,747	0.6	\$1,819	0.0	\$14,283	0.3	\$14,283	0.3
G3A3XX	ADMIN ASSISTANT II	\$30,920	0.8	\$23,354	0.6	\$27,137	0.7	\$27,137	0.7
G3A4XX	ADMIN ASSISTANT III	\$70,455	1.5	\$48,437	1.1	\$59,446	1.3	\$59,446	1.7
B2F4XX	BUDGET & POLICY ANLST IV	\$22,050	0.2	\$73,380	0.7	\$47,715	0.5	\$47,715	0.5
G2C3XX	CUST SUPPORT COORD II	\$8,841	0.1	\$20,543	0.3	\$14,692	0.2	\$14,692	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$52,441	1.0	\$4,341	0.1	\$28,391	0.5	\$28,391	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$16,338	0.3	\$38,884	0.6	\$27,611	0.5	\$27,611	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$579	0.0	\$481	0.0	\$530	0.0	\$530	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$19,898	0.3	\$48,198	0.6	\$34,048	0.4	\$34,048	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$34,310	0.4	\$4,887	0.1	\$19,598	0.2	\$19,598	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$27,787	0.3	\$13,893	0.2	\$13,893	0.2
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$8,329	0.2	\$85,947	0.9	\$85,947	0.9
C7C3XX	HEALTH PROFESSIONAL III	\$57,895	0.9	\$45,341	0.7	\$51,618	0.8	\$51,618	1.8
C7C4XX	HEALTH PROFESSIONAL IV	\$57,798	0.8	\$30,020	0.4	\$43,909	0.6	\$43,909	0.6
C7C5XX	HEALTH PROFESSIONAL V	\$4,208	0.1	\$26,645	0.3	\$15,427	0.2	\$15,427	0.2
C7C6XX	HEALTH PROFESSIONAL VI	\$36,490	0.4	\$0	0.0	\$18,245	0.2	\$18,245	0.2
H6G8XX	MANAGEMENT	\$5,377	0.0	\$2,299	0.0	\$3,838	0.0	\$3,838	0.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$86,024	0.8	\$57,253	0.5	\$71,639	0.7	\$71,639	0.7
I3B6*E	PHY SCI RES/SCIENTIST V	\$0	0.0	\$5,645	0.0	\$2,822	0.0	\$2,822	0.0
H4R2XX	PROGRAM ASSISTANT II	\$4,157	0.1	\$0	0.0	\$2,079	0.1	\$2,079	0.1
C1K1XX	PUB HLTH MED ADMIN I	\$0	0.0	\$40,788	0.3	\$20,394	0.2	\$20,394	0.2
C1K2XX	PUB HLTH MED ADMIN II	\$60,768	0.4	\$68,544	0.5	\$64,656	0.4	\$64,656	0.4
171000	Public Health Administrator	\$715	0.0	\$0	0.0	\$358	0.0	\$358	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	TECHNICIAN II	\$0	0.0	\$894	0.0	\$447	0.0	\$447	0.0
H4M3XX	TECHNICIAN III	\$24,748	0.7	\$18,055	0.5	\$21,402	0.6	\$21,402	0.6

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

(A) Administration, General Disease Control and Surveillance, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M4XX	TECHNICIAN IV	\$0	0.0	\$3,588	0.1	\$1,794	0.0	\$1,794	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$3,011	0.1	\$1,505	0.0	\$1,505	0.0
C9B2XX	VETERINARIAN II	\$64,369	0.7	\$40,238	0.4	\$52,303	0.6	\$52,303	0.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$685,127</b>	<b>10.1</b>	<b>\$642,763</b>	<b>8.5</b>	<b>\$745,727</b>	<b>10.1</b>	<b>\$745,727</b>	<b>12.5</b>
PERA Contributions		\$82,712	N/A	\$83,581	N/A	\$83,147	N/A	\$83,147	N/A
Medicare		\$10,070	N/A	\$9,373	N/A	\$9,722	N/A	\$9,722	N/A
Overtime Wages		\$6	N/A	\$0	N/A	\$3	N/A	\$3	N/A
Shift Differential Wages			N/A	\$8,376	N/A	\$8,376	N/A	\$8,376	N/A
State Temporary Employees		\$10,351	N/A	\$10,404	N/A	\$10,378	N/A	\$10,378	N/A
Sick and Annual Leave Payouts		\$19,044	N/A	\$0	N/A	\$9,522	N/A	\$9,522	N/A
Contract Services		\$5,280	N/A	\$7,519	N/A	\$6,400	N/A	\$6,400	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Insurance)		\$19,233	N/A	\$9,055	N/A	\$14,144	N/A	\$14,144	N/A
Other Expenditures (Tuition Reimbursement)		\$2,141	N/A	\$2,223	N/A	\$2,182	N/A	\$2,182	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$148,837</b>	<b>N/A</b>	<b>\$130,531</b>	<b>N/A</b>	<b>\$143,872</b>	<b>0.0</b>	<b>\$143,872</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$73,582	N/A	\$49,400	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$907,546</b>	<b>10.1</b>	<b>\$822,694</b>	<b>8.5</b>	<b>\$889,599</b>	<b>10.1</b>	<b>\$889,599</b>	<b>12.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$827,727</b>	<b>13.1</b>	<b>\$858,090</b>	<b>13.3</b>	<b>\$889,599</b>	<b>10.1</b>	<b>\$889,599</b>	<b>12.5</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$79,819)</b>	<b>3.0</b>	<b>\$35,396</b>	<b>4.8</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(A) Administration, General Disease Control and  
Surveillance, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2170	WASTE DISPOSAL SERVICES	\$116	\$0	\$58	\$58
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,618	\$534	\$1,076	\$1,076
2231	IT HARDWARE MAINT/REPAIR SVCS	\$6,718	\$0	\$3,359	\$3,359
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$2,043	\$1,234	\$1,639	\$1,639
2259	PARKING FEE REIMBURSEMENT	\$70	\$95	\$83	\$83
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,042	\$772	\$907	\$907
2513	IN-STATE PERS VEHICLE REIMBSMT	\$596	\$396	\$496	\$496
2515	STATE-OWNED VEHICLE CHARGE	\$47	\$0	\$23	\$23
2522	IS/NON-EMPL - PERS PER DIEM	\$712	\$69	\$390	\$390
2523	IS/NON-EMPL - PERS VEH REIMB	\$59	\$0	\$29	\$29
2531	OS COMMON CARRIER FARES	\$668	\$916	\$792	\$792
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$405	\$203	\$203
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,222	\$5,950	\$5,586	\$5,586
2640	GGCC BILLINGS-PURCH SERV	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$401	\$26	\$213	\$213
2710	PURCHASED MEDICAL SERVICES	\$119,256	\$146,560	\$152,908	\$152,908
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,419	\$1,311	\$1,865	\$1,865
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$65	\$180	\$123	\$123
3116	NONCAP IT - PURCHASED PC SW	\$1,862	\$357	\$1,110	\$1,110
3118	FOOD AND FOOD SERV SUPPLIES	\$32	\$0	\$16	\$16
3119	MEDICAL LABORATORY & SUPPLIES	\$27,019	\$27,479	\$27,249	\$27,249

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,275	\$2,198	\$1,736	\$1,736
3121	OFFICE SUPPLIES	\$804	\$1,789	\$1,296	\$1,296
3123	POSTAGE	\$9,712	\$5,469	\$7,591	\$7,591
3124	PRINTING/COPY SUPPLIES	\$1,572	\$133	\$852	\$852
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,623	(\$141)	\$3,741	\$3,741
3129	PHARMACEUTICALS	\$58,742	\$35,227	\$86,529	\$86,529
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$6,347	\$3,174	\$3,174
3143	NONCAPITALIZED IT - OTHER	\$88	\$208	\$148	\$148
4140	DUES AND MEMBERSHIPS	\$2,000	\$2,350	\$2,175	\$2,175
4180	OFFICIAL FUNCTIONS	\$693	\$611	\$652	\$652
4220	REGISTRATION FEES	\$2,093	\$1,756	\$1,924	\$1,924
5120	GRANTS-COUNTIES	\$4,435	\$3,095	\$3,765	\$3,765
5140	GRANTS-INTERGOVERNMENTAL	\$29,461	\$5,520	\$17,490	\$17,490
5420	PURCH SERV-COUNTIES	\$60	\$0	\$30	\$30
5440	PURCH SERV-INTERGOVERNMENTAL	\$400	\$0	\$200	\$200
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$288,922</b>	<b>\$250,846</b>	<b>\$329,429</b>	<b>\$329,429</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$288,922</b>	<b>\$250,846</b>	<b>\$329,429</b>	<b>\$329,429</b>
<b>Total Spending Authority for Line Item</b>		<b>\$264,579</b>	<b>\$281,298</b>	<b>\$329,429</b>	<b>\$329,429</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$24,343)</b>	<b>\$30,452</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(A) Administration, General Disease Control and Surveillance, Immunization Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,137	0.1	\$6,926	0.2	\$5,031	0.1	\$5,031	0.1
G2D4XX	DATA SPECIALIST	\$0	0.0	\$23,684	0.6	\$11,842	0.3	\$11,842	0.3
G3A3XX	ADMIN ASSISTANT II	\$564	0.0	\$518	0.0	\$541	0.0	\$541	0.0
G3A4XX	ADMIN ASSISTANT III	\$76,561	1.9	\$99,839	2.3	\$88,200	2.1	\$88,200	2.1
B2F4XX	BUDGET & POLICY ANLST IV	\$13,106	0.1	\$1,806	0.0	\$7,456	0.1	\$7,456	0.1
G2C3XX	CUST SUPPORT COORD II	\$8,714	0.1	\$13,591	0.2	\$11,153	0.2	\$11,153	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$8,147	0.2	\$37,653	0.7	\$22,900	0.4	\$22,900	0.4
H6G3XX	GENERAL PROFESSIONAL III	\$104,620	1.7	\$144,259	2.2	\$124,439	2.0	\$124,439	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$59,549	1.0	\$122,825	1.7	\$91,187	1.4	\$91,187	1.4
H6G5XX	GENERAL PROFESSIONAL V	\$473	0.0	\$364	0.0	\$418	0.0	\$418	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$127,304	1.3	\$175,840	1.8	\$151,572	1.5	\$151,572	1.5
C7C2TX	HEALTH PROFESSIONAL II	\$48,274	0.8	\$1,797	0.0	\$25,036	0.4	\$25,036	0.4
C7C3XX	HEALTH PROFESSIONAL III	\$308,579	5.1	\$368,430	6.1	\$435,110	7.6	\$418,690	7.4
C7C4XX	HEALTH PROFESSIONAL IV	\$159,569	2.2	\$141,006	1.8	\$150,288	2.0	\$150,288	2.0
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$5,319	0.1	\$2,660	0.0	\$2,660	0.0
H6G8XX	MANAGEMENT	\$98,500	0.9	\$66,699	0.6	\$82,600	0.8	\$82,600	0.8
C7E1XX	NURSE CONSULTANT	\$553,515	6.5	\$454,823	5.3	\$504,169	5.9	\$504,169	5.9
H4R1XX	PROGRAM ASSISTANT I	\$71,257	1.8	\$59,301	1.3	\$65,279	1.5	\$65,279	1.5
H4R2XX	PROGRAM ASSISTANT II	\$8,484	0.1	\$10,953	0.2	\$9,718	0.2	\$9,718	0.2
C1K2XX	PUB HLTH MED ADMIN II	\$16,127	0.1	\$13,231	0.1	\$14,679	0.1	\$14,679	0.1
I1B2XX	STATISTICAL ANALYST II	\$55,341	0.8	\$72,190	0.9	\$63,765	0.9	\$63,765	0.9
H4M3XX	TECHNICIAN III	\$12,608	0.3	\$19,301	0.5	\$15,954	0.4	\$15,954	0.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,734,429</b>	<b>24.9</b>	<b>\$1,840,356</b>	<b>26.8</b>	<b>\$1,883,997</b>	<b>27.9</b>	<b>\$1,867,577</b>	<b>27.7</b>
PERA Contributions		\$198,953	N/A	\$226,697	N/A	\$212,825	N/A	\$212,825	N/A
Medicare		\$24,169	N/A	\$25,861	N/A	\$25,015	N/A	\$25,015	N/A
Overtime Wages		\$825	N/A	\$0	N/A	\$413	N/A	\$413	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$4,214	N/A	\$1,659	N/A	\$2,937	N/A	\$2,937	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(A) Administration, General Disease Control and Surveillance, Immunization Personal Services</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
Sick and Annual Leave Payouts	\$0	N/A	\$14,430	N/A	\$7,215	N/A	\$7,215	N/A
Contract Services	\$147,540	N/A	\$330,981	N/A	\$239,261	N/A	\$239,261	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (IT SOFTWARE MNTC/UPGRADE)	\$1,404	N/A	\$0	N/A	\$702	N/A	\$702	N/A
Other Expenditures (GRANTS TO NONGOV/ORGANIZ)	\$103,109	N/A	\$0	N/A	\$51,555	N/A	\$51,555	N/A
Other Expenditures (CAP PERSONAL SVCS-IT/SOFTW)	\$203,500	N/A	\$0	N/A	\$101,750	N/A	\$101,750	N/A
Other Expenditures (PERSONAL SVCS- IT - SOFTWARE)	\$122,135	N/A	\$139,965	N/A	\$131,050	N/A	\$131,050	N/A
Other Expenditures (Unemployment)	\$0	N/A	\$5,445	N/A	\$2,723	N/A	\$2,723	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$805,849</b>	N/A	<b>\$745,038</b>	N/A	<b>\$775,444</b>	N/A	<b>\$775,444</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$158,468	N/A	\$190,438	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,698,746</b>	<b>24.9</b>	<b>\$2,775,832</b>	<b>26.8</b>	<b>\$2,659,441</b>	<b>27.9</b>	<b>\$2,643,021</b>	<b>27.7</b>
<b>Total Spending Authority for Line Item</b>	<b>\$2,584,884</b>	<b>35.6</b>	<b>\$2,618,887</b>	<b>32.0</b>	<b>\$2,659,441</b>	<b>27.9</b>	<b>\$2,643,021</b>	<b>27.7</b>
<b>Amount Under/(Over) Expended</b>	<b>(\$113,862)</b>	<b>10.7</b>	<b>(\$156,945)</b>	<b>5.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>(0.0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(A) Administration, General Disease Control and  
Surveillance, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$525	\$519	\$522	\$522
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,073	\$5,000	\$3,037	\$3,037
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,453	\$5,474	\$8,464	\$8,464
2251	RENTAL/LEASE MOTOR POOL VEH	\$146	\$0	\$73	\$73
2253	RENTAL OF EQUIPMENT	\$0	\$1,256	\$628	\$628
2259	PARKING FEE REIMBURSEMENT	\$1,212	\$458	\$835	\$835
2511	IN-STATE COMMON CARRIER FARES	\$5,326	\$4,932	\$5,129	\$5,129
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,440	\$10,275	\$12,358	\$12,358
2513	IN-STATE PERS VEHICLE REIMBSMT	\$20,629	\$16,075	\$18,352	\$18,352
2514	STATE-OWNED AIRCRAFT	\$198	\$232	\$215	\$215
2522	IS/NON-EMPL-PERS PER DIEM	\$0	\$1,007	\$504	\$504
2531	OS COMMON CARRIER FARES	\$7,109	\$3,590	\$5,349	\$5,349
2532	OS PERSONAL TRAVEL PER DIEM	\$19,976	\$4,973	\$12,475	\$12,475
2610	ADVERTISING	\$868	\$0	\$434	\$434
2612	OTHER MARKETING EXPENSES	\$2,638	\$0	\$1,319	\$1,319
2630	COMM SVCS FROM DIV OF TELECOM	\$1,267	\$729	\$998	\$998
2631	COMM SVCS FROM OUTSIDE SOURCES	\$31,913	\$30,617	\$31,265	\$31,265
2640	GGCC BILLINGS-PURCH SERV	\$29,585	\$4,063	\$16,824	\$16,824
2680	PRINTING/REPRODUCTION SERVICES	\$29,375	\$35,672	\$32,524	\$32,524
2681	PHOTOCOPY REIMBURSEMENT	\$31	\$0	\$16	\$16
2710	PURCHASED MEDICAL SERVICES	\$23,115	\$12	\$11,564	\$11,564
2810	FREIGHT	\$30	\$0	\$15	\$15
2820	OTHER PURCHASED SERVICES	\$68,117	\$35,127	\$51,622	\$51,622
2830	OFFICE MOVING-PUR SERV	\$425	\$0	\$213	\$213
3110	OTHER SUPPLIES & MATERIALS	\$772	\$0	\$386	\$386
3115	DATA PROCESSING SUPPLIES	\$1,067	\$629	\$848	\$848
3116	NONCAP IT - PURCHASED PC SW	\$16,118	\$36,406	\$26,262	\$26,262

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3117	EDUCATIONAL SUPPLIES	\$22,275	\$35,103	\$28,689	\$28,689
3119	MEDICAL LABORATORY & SUPPLIES	\$15,249	\$10,971	\$13,110	\$13,110
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$34	\$580	\$307	\$307
3121	OFFICE SUPPLIES	\$8,101	\$5,697	\$6,899	\$6,899
3123	POSTAGE	\$58,946	\$90,676	\$74,811	\$74,811
3124	PRINTING/COPY SUPPLIES	\$3,959	\$4,244	\$4,101	\$4,101
3128	NONCAPITALIZED EQUIPMENT	\$62,467	\$58,976	\$60,721	\$60,721
3129	PHARMACEUTICALS	\$133,605	\$45,271,492	\$702,549	\$702,549
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,665	\$2,945	\$3,305	\$3,305
3140	NONCAPITALIZED IT - PC'S	\$18,190	\$6,974	\$12,582	\$12,582
3141	NONCAPITALIZED IT - SERVERS	\$3,257	\$0	\$1,628	\$1,628
3143	NONCAPITALIZED IT - OTHER	\$5,958	\$14,249	\$10,104	\$10,104
3146	NONCAP IT-PURCHASED SERVER SW	\$2,204	\$0	\$1,102	\$1,102
4140	DUES AND MEMBERSHIPS	\$1,150	\$1,030	\$1,090	\$1,090
4151	INTEREST - LATE PAYMENTS	\$29	\$0	\$15	\$15
4170	MISCELLANEOUS FEES AND FINES	\$0	\$100	\$50	\$50
4180	OFFICIAL FUNCTIONS	\$33,900	\$9,554	\$21,727	\$21,727
4220	REGISTRATION FEES	\$12,577	\$10,761	\$11,669	\$11,669
5120	GRANTS-COUNTIES	\$3,002,624	\$4,074,077	\$2,834,303	\$2,762,058
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$543,147	\$295,629	\$419,388	\$419,388
6216	IT SERVER SW - DIRECT PURCHASE	\$40,199	\$0	\$20,100	\$20,100
EAUQ	OT CS DPHE/TOBACCO TO DHCPF	\$461,700	\$461,700	\$461,700	\$461,700
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$370	\$370	\$370	\$370

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(A) Administration, General Disease Control and  
Surveillance, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,721,017</b>	<b>\$50,552,174</b>	<b>\$4,932,548</b>	<b>\$4,860,303</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,721,017</b>	<b>\$50,552,174</b>	<b>\$4,932,548</b>	<b>\$4,860,303</b>
<b>Total Spending Authority for Line Item</b>		<b>\$13,065,249</b>	<b>\$5,174,581</b>	<b>\$4,932,548</b>	<b>\$4,860,303</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8,344,232</b>	<b>(\$45,377,593)</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(A) Administration, Geeral Disease Control and  
Surveillance, Appropriation from the Tobacco Tax Cash  
Fund to General Fund**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
EAFA	OT CS DPHE INTERNAL	\$421,586	\$446,100	\$441,600	\$441,600
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$421,586</b>	<b>\$446,100</b>	<b>\$441,600</b>	<b>\$441,600</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$421,586</b>	<b>\$446,100</b>	<b>\$441,600</b>	<b>\$441,600</b>
<b>Total Spending Authority for Line Item</b>		<b>\$447,000</b>	<b>\$446,100</b>	<b>\$441,600</b>	<b>\$441,600</b>
<b>Amount Under/(Over) Expended</b>		<b>\$25,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(A) Administration, General Disease Control and Surveillance, Federal Grants</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,820	0.1	\$7,995	0.2	\$5,408	0.1	\$5,408	0.1
G3A3XX	ADMIN ASSISTANT II	\$15,508	0.4	\$15,521	0.4	\$15,515	0.4	\$15,515	0.4
G3A4XX	ADMIN ASSISTANT III	\$46,786	1.1	\$59,247	1.5	\$53,016	1.3	\$53,016	1.3
B2F4XX	BUDGET & POLICY ANLST IV	\$13,048	0.1	\$1,596	0.0	\$7,322	0.1	\$7,322	0.1
G2C3XX	CUST SUPPORT COORD II	\$8,964	0.1	\$5,950	0.1	\$7,457	0.1	\$7,457	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$7,286	0.0	\$19,218	0.3	\$13,252	0.2	\$13,252	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$19,376	0.0	\$49,751	1.0	\$34,564	0.5	\$34,564	0.5
H6G4XX	GENERAL PROFESSIONAL IV	\$64,382	0.0	\$65,572	0.9	\$64,977	0.4	\$64,977	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$95,052	0.0	\$95,038	1.0	\$95,045	0.5	\$95,045	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$25,250	0.0	\$5,702	0.1	\$15,476	0.0	\$15,476	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C1IX	HEALTH PROFESSIONAL I	\$14,688	0.3	\$0	0.0	\$7,344	0.1	\$7,344	0.1
C7C2TX	HEALTH PROFESSIONAL II	\$367,830	6.3	\$339,716	6.3	\$553,773	4.3	\$553,773	4.3
C7C3XX	HEALTH PROFESSIONAL III	\$225,401	3.6	\$392,195	6.3	\$308,798	4.0	\$308,798	4.0
C7C4XX	HEALTH PROFESSIONAL IV	\$97,206	1.5	\$96,340	1.4	\$354,725	1.4	\$354,725	1.4
C7C5XX	HEALTH PROFESSIONAL V	\$67,936	0.9	\$72,144	1.0	\$70,040	1.0	\$70,040	1.0
C7C6XX	HEALTH PROFESSIONAL VI	\$35,515	0.4	\$41,533	0.5	\$38,524	0.5	\$38,524	0.5
H6G8XX	MANAGEMENT	\$0	0.0	\$5,132	0.0	\$2,566	0.0	\$2,566	0.0
H4R2XX	PROGRAM ASSISTANT II	\$8,968	0.2	\$11,601	0.2	\$10,285	0.2	\$10,285	0.2
C1K1XX	PUB HLTH MED ADMIN I	\$0	0.0	\$7,251	0.1	\$3,626	0.0	\$3,626	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$107,330	0.7	\$122,118	0.8	\$114,724	0.8	\$114,724	0.8
171000	Public Health Administrator	\$943	0.0	\$0	0.0	\$472	0.0	\$472	0.0
H4M4XX	TECHNICIAN IV	\$110,913	2.3	\$148,897	2.8	\$129,905	2.3	\$129,905	2.3
C9B2XX	VETERINARIAN II	\$10,728	0.1	\$26,696	0.3	\$18,712	0.2	\$18,712	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,345,929</b>	<b>18.2</b>	<b>\$1,589,212</b>	<b>25.1</b>	<b>\$1,925,523</b>	<b>18.3</b>	<b>\$1,925,523</b>	<b>18.3</b>
PERA Contributions		\$156,217	N/A	\$197,450	N/A	\$176,834	N/A	\$176,834	N/A
Medicare		\$19,095	N/A	\$22,326	N/A	\$20,711	N/A	\$20,711	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(A) Administration, General Disease Control and Surveillance, Federal Grants</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
Overtime Wages		\$101	N/A	\$0	N/A	\$51	N/A	\$51	N/A
Shift Differential Wages		\$308	N/A	\$59	N/A	\$184	N/A	\$184	N/A
State Temporary Employees		\$9,586	N/A	\$2,374	N/A	\$5,980	N/A	\$5,980	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$203,257	N/A	\$116,749	N/A	\$160,003	N/A	\$160,003	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services - IT Consulting)		\$14,170	N/A	\$0	N/A	\$7,085	N/A	\$7,085	N/A
Other Expenditures (Personal Services IT Software)		\$0	N/A	\$52,400	N/A	\$26,200	N/A	\$26,200	N/A
Other Expenditures (Medical Services)		\$0	N/A	\$6,438	N/A	\$3,219	N/A	\$3,219	N/A
Other Expenditures (Tuition)		\$1,891	N/A	\$1,886	N/A	\$1,889	N/A	\$1,889	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$404,625</b>	<b>N/A</b>	<b>\$399,682</b>	<b>N/A</b>	<b>\$402,154</b>	<b>N/A</b>	<b>\$402,154</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$106,595	N/A	\$143,159	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,857,149</b>	<b>18.2</b>	<b>\$2,132,053</b>	<b>25.1</b>	<b>\$2,327,676</b>	<b>18.3</b>	<b>\$2,327,676</b>	<b>18.3</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$275		\$0		\$138		\$138	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$8,510		\$3,007		\$5,758		\$5,758	
2259	PARKING FEE REIMBURSEMENT	\$1,008		\$950		\$979		\$979	
2511	IN-STATE COMMON CARRIER FARE	\$415		\$10		\$212		\$212	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,840		\$1,942		\$2,391		\$2,391	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,782		\$5,553		\$5,168		\$5,168	
2514	STATE-OWNED AIRCRAFT	\$0		\$0		\$0		\$0	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$2,117		\$1,059		\$1,059	
2523	IS/NON-EMPL - PERS VEH REIMB	\$179		\$497		\$338		\$338	
2531	OS COMMON CARRIER FARES	\$12,157		\$7,678		\$9,917		\$9,917	
2532	OS PERSONAL TRAVEL PER DIEM	\$17,361		\$10,618		\$13,989		\$13,989	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(A) Administration, General Disease Control and Surveillance, Federal Grants</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2630	COMM SVCS FROM DIV OF TELECOM	\$392	\$280	\$336	\$336
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,763	\$1,400	\$2,081	\$2,081
2650	OIT PURCHASED SERVICES	\$0	\$12,397	\$6,199	\$6,199
2680	PRINTING/REPRODUCTION SERVICE	\$1,212	\$52	\$632	\$632
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$18	\$9	\$9
2710	PURCHASED MEDICAL SERVICES	\$1,100	\$0	\$550	\$550
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$8,356	\$8,743	\$8,550	\$8,550
3110	OTHER SUPPLIES & MATERIALS	\$22,460	\$36,010	\$29,235	\$29,235
3115	DATA PROCESSING SUPPLIES	\$76	\$131	\$103	\$103
3116	NONCAP IT - PURCHASED PC SW	\$5,300	\$2,658	\$3,979	\$3,979
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIE	\$15,246	\$10	\$7,628	\$7,628
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$7,793	\$2,156	\$4,974	\$4,974
3121	OFFICE SUPPLIES	\$2,568	\$2,367	\$2,468	\$2,468
3122	PHOTOGRAPHIC SUPPLIES	\$266	\$0	\$133	\$133
3123	POSTAGE	\$4,896	\$362	\$2,629	\$2,629
3124	PRINTING/COPY SUPPLIES	\$3,532	\$1,901	\$2,717	\$2,717
3128	NONCAPITALIZED EQUIPMENT	\$1,456	\$2,212	\$1,834	\$1,834
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,009	\$505	\$505
3140	NONCAPITALIZED IT - PC'S	\$11,409	\$11,938	\$11,673	\$11,673
3143	NONCAPITALIZED IT - OTHER	\$5,812	\$0	\$2,906	\$2,906
3146	NONCAP IT-PURCHASED SERVER SV	\$6,740	\$0	\$3,370	\$3,370
4100	OTHER OPERATING EXPENSES	\$40	\$0	\$20	\$20
4140	DUES AND MEMBERSHIPS	\$50	\$250	\$150	\$150
4170	MISCELLANEOUS FEES AND FINES	\$0	\$2,500	\$1,250	\$1,250
4180	OFFICIAL FUNCTIONS	\$4,088	\$5,427	\$4,757	\$4,757
4220	REGISTRATION FEES	\$8,581	\$4,305	\$6,443	\$6,443
5120	GRANTS-COUNTIES	\$139,070	\$152,635	\$145,853	\$145,853

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(A) Administration, General Disease Control and Surveillance, Federal Grants</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
5140	GRANTS-INTERGOVERNMENTAL	\$870,196		\$275,689		\$572,942		\$572,942	
5180	GRANTS-SPECIAL DIST	\$0		\$0		\$0		\$0	
5420	PURCH SERV-COUNTIES	\$0		\$0		\$0		\$0	
5440	PURCH SERV-INTERGOVERNMENTAL	\$123,632		\$0		\$61,816		\$61,816	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$0		\$28,696		\$14,348		\$14,348	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$28,637		\$0		\$14,318		\$14,318	
6260	LABORATORY EQUIPMENT-DIR PUR	\$0		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,323,199</b>		<b>\$585,518</b>		<b>\$954,358</b>		<b>\$954,358</b>	
<b>Total Expenditures for Line Item</b>		<b>\$3,180,348</b>	<b>18.2</b>	<b>\$2,717,571</b>	<b>25.1</b>	<b>\$3,282,035</b>	<b>18.3</b>	<b>\$3,282,035</b>	<b>18.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,778,596</b>	<b>20.5</b>	<b>\$8,581,903</b>	<b>30.1</b>	<b>\$3,282,035</b>	<b>18.3</b>	<b>\$3,282,035</b>	<b>18.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$598,248</b>	<b>2.3</b>	<b>\$5,864,332</b>	<b>5.0</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFB	IC RE DPHE FEDERAL	\$2,152,966	\$2,421,574	\$2,546,806	\$2,546,806
EZFA	IC RE DPHE INTERNAL	\$15,016	\$18,324	\$16,670	\$16,670
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,167,982</b>	<b>\$2,439,898</b>	<b>\$2,563,476</b>	<b>\$2,563,476</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,167,982</b>	<b>\$2,439,898</b>	<b>\$2,563,476</b>	<b>\$2,563,476</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,559,367</b>	<b>\$2,349,096</b>	<b>\$2,563,476</b>	<b>\$2,563,476</b>
<b>Amount Under/(Over) Expended</b>		<b>\$391,385</b>	<b>(\$90,802)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

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

		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$4,683	0.1	\$10,651	0.2	\$7,667	0.2	\$7,667	0.2
G3A3XX	ADMIN ASSISTANT II	\$35,068	1.0	\$698	0.0	\$17,883	0.5	\$17,883	0.5
G3A4XX	ADMIN ASSISTANT III	\$799	0.0	\$878	0.0	\$839	0.0	\$839	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$20,567	0.2	\$2,023	0.0	\$11,295	0.1	\$11,295	0.1
G2C3XX	CUST SUPPORT COORD II	\$14,116	0.2	\$7,917	0.1	\$11,017	0.2	\$11,017	0.2
G2D4XX	DATA SPECIALIST	\$0	0.0	\$39,595	1.0	\$19,797	0.5	\$19,797	0.5
H6G2TX	GENERAL PROFESSIONAL II	\$86,291	1.8	\$73,895	1.4	\$80,093	1.6	\$80,093	1.6
H6G3XX	GENERAL PROFESSIONAL III	\$256,382	4.5	\$308,442	5.5	\$282,412	5.0	\$282,412	5.0
H6G4XX	GENERAL PROFESSIONAL IV	\$3,379	0.0	\$2,860	0.0	\$3,119	0.0	\$3,119	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$598,004	6.7	\$522,114	5.8	\$560,059	6.3	\$560,059	6.3
H6G6XX	GENERAL PROFESSIONAL VI	\$245,790	2.4	\$282,160	3.0	\$263,975	2.7	\$263,975	2.7
C7C1IX	HEALTH PROFESSIONAL I	\$197,302	4.6	\$218,380	5.1	\$307,841	4.9	\$307,841	4.9
C7C2TX	HEALTH PROFESSIONAL II	\$169,733	3.3	\$206,156	3.8	\$287,945	3.6	\$287,945	3.6
C7C3XX	HEALTH PROFESSIONAL III	\$381,118	6.4	\$306,165	5.2	\$443,641	5.8	\$443,641	5.8
C7C4XX	HEALTH PROFESSIONAL IV	\$428,585	5.8	\$405,795	5.6	\$552,818	5.8	\$552,818	5.8
C7C5XX	HEALTH PROFESSIONAL V	\$129,000	2.0	\$93,177	1.4	\$111,089	1.7	\$111,089	1.7
H6G8XX	MANAGEMENT	\$79,844	0.7	\$70,177	0.6	\$75,010	0.6	\$75,010	0.6
G3D2XX	MEDICAL RECORDS TECH II	\$23,357	0.6	\$23,357	0.6	\$23,357	0.6	\$23,357	0.6
I3B2T*	PHY SCI RES/SCIENTIST I	\$4,619	0.1	\$1,239	0.0	\$2,929	0.1	\$2,929	0.1
H4R1XX	PROGRAM ASSISTANT I	\$140,442	3.0	\$139,904	3.0	\$140,173	3.0	\$140,173	3.0
H4R2XX	PROGRAM ASSISTANT II	\$14,035	0.2	\$16,917	0.3	\$15,476	0.3	\$15,476	0.3
C1K2XX	PUB HLTH MED ADMIN II	\$2,406	0.0	\$0	0.0	\$1,203	0.0	\$1,203	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$36,394	0.7	\$36,994	0.7	\$36,694	0.7	\$36,694	0.7

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

(B) Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I1B2XX	STATISTICAL ANALYST II	\$1,980	0.0	\$0	0.0	\$990	0.0	\$990	0.0
H4M2TX	TECHNICIAN II	\$0	0.0	\$35,420	1.0	\$17,710	0.5	\$17,710	0.5
H4M3XX	TECHNICIAN III	\$8,439	0.2	\$0	0.0	\$4,220	0.1	\$4,220	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,882,333</b>	<b>44.7</b>	<b>\$2,804,912</b>	<b>44.5</b>	<b>\$3,279,250</b>	<b>44.7</b>	<b>\$3,279,250</b>	<b>44.7</b>
PERA Contributions		\$335,613	N/A	\$354,093	N/A	\$344,853	N/A	\$344,853	N/A
Medicare		\$39,666	N/A	\$39,431	N/A	\$39,549	N/A	\$39,549	N/A
Overtime Wages		\$329	N/A	\$4,394	N/A	\$2,362	N/A	\$2,362	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$34,833	N/A	\$67,518	N/A	\$51,176	N/A	\$51,176	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$42,600	N/A	\$40,772	N/A	\$41,686	N/A	\$41,686	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$3,270	N/A	\$4,086	N/A	\$3,678	N/A	\$3,678	N/A
Other Expenditures (Tobacco Oversight)		\$542	N/A	\$562	N/A	\$552	N/A	\$552	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$141	N/A	\$71	N/A	\$71	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$456,853</b>	<b>N/A</b>	<b>\$510,997</b>	<b>N/A</b>	<b>\$483,925</b>	<b>0.0</b>	<b>\$483,925</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$230,410	N/A	\$262,708	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,569,596</b>	<b>44.7</b>	<b>\$3,578,617</b>	<b>44.5</b>	<b>\$3,763,175</b>	<b>44.7</b>	<b>\$3,763,175</b>	<b>44.7</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,622,784</b>	<b>45.7</b>	<b>\$3,754,548</b>	<b>46.6</b>	<b>\$3,763,175</b>	<b>44.7</b>	<b>\$3,763,175</b>	<b>44.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$53,188</b>	<b>1.0</b>	<b>\$175,931</b>	<b>2.1</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, Sexually  
Transmitted Infections, HIV and AIDS, Operating  
Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$703	\$1,795	\$1,249	\$1,249
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$27,577	(\$1,033)	\$13,272	\$13,272
2251	RENTAL/LEASE MOTOR POOL VEH	\$22	\$336	\$179	\$179
2252	RENTAL/MOTOR POOL MILE CHARGE	\$344	\$465	\$404	\$404
2253	RENTAL OF EQUIPMENT	\$2,308	\$3,029	\$2,669	\$2,669
2255	RENTAL OF BUILDINGS	\$0	\$1,200	\$600	\$600
2259	PARKING FEE REIMBURSEMENT	\$961	\$1,786	\$1,374	\$1,374
2511	IN-STATE COMMON CARRIER FARES	\$5,380	\$7,518	\$6,449	\$6,449
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,864	\$5,540	\$3,702	\$3,702
2513	IN-STATE PERS VEHICLE REIMBSMT	\$18,923	\$13,434	\$16,178	\$16,178
2521	IS/NON-EMPL - COMMON CARRIER	\$6,340	\$345	\$3,343	\$3,343
2522	IS/NON-EMPL - PERS PER DIEM	\$1,449	\$942	\$1,196	\$1,196
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,099	\$1,960	\$1,530	\$1,530
2531	OS COMMON CARRIER FARES	\$9,533	\$17,503	\$13,518	\$13,518
2532	OS PERSONAL TRAVEL PER DIEM	\$14,794	\$31,824	\$23,309	\$23,309
2541	OS/NON-EMPL - COMMON CARRIER	\$1,076	\$1,980	\$1,528	\$1,528
2542	OS/NON-EMPL - PERS PER DIEM	\$2,853	\$0	\$1,426	\$1,426
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,414	\$13,777	\$13,095	\$13,095
2680	PRINTING/REPRODUCTION SERVICES	\$1,241	\$312	\$776	\$776
2710	PURCHASED MEDICAL SERVICES	\$23,346	\$20,205	\$21,775	\$21,775
2820	OTHER PURCHASED SERVICES	\$5,074	\$2,015	\$3,544	\$3,544

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, Sexually  
Transmitted Infections, HIV and AIDS, Operating  
Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3110	OTHER SUPPLIES & MATERIALS	\$746	\$345	\$545	\$545
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$162	\$81	\$81
3115	DATA PROCESSING SUPPLIES	\$603	\$115	\$359	\$359
3116	NONCAP IT - PURCHASED PC SW	\$16,885	\$15,225	\$16,055	\$16,055
3117	EDUCATIONAL SUPPLIES	\$65,039	\$30,744	\$47,892	\$47,892
3119	MEDICAL LABORATORY & SUPPLIES	\$108,860	\$100,303	\$104,581	\$104,581
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,994	\$2,585	\$3,289	\$3,289
3121	OFFICE SUPPLIES	\$15,528	\$8,324	\$11,926	\$11,926
3122	PHOTOGRAPHIC SUPPLIES	\$128	\$0	\$64	\$64
3123	POSTAGE	\$5,393	\$8,538	\$6,965	\$6,965
3124	PRINTING/COPY SUPPLIES	\$7,746	\$6,950	\$7,348	\$7,348
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$8,400	\$8,375	\$8,388	\$8,388
3129	PHARMACEUTICALS	\$68	\$2,380	\$1,224	\$1,224
3130	NON-MEDICAL LAB & SUPPLIES	\$131	\$0	\$66	\$66
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,206	\$7,279	\$4,743	\$4,743
3140	NONCAPITALIZED IT - PC'S	\$25,872	\$17,420	\$21,646	\$21,646
3142	NONCAPITALIZED IT - NETWORK	\$5,580	\$0	\$2,790	\$2,790
3143	NONCAPITALIZED IT - OTHER	\$17,781	\$18,307	\$18,044	\$18,044
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$8,300	\$9,767	\$9,034	\$9,034
4180	OFFICIAL FUNCTIONS	\$5,662	\$7,447	\$6,555	\$6,555
4220	REGISTRATION FEES	\$17,860	\$16,145	\$17,003	\$17,003
5120	GRANTS-COUNTIES	\$1,443,337	\$1,210,300	\$1,754,502	\$1,754,502
5140	GRANTS-INTERGOVERNMENTAL	\$32,575	\$28,228	\$30,402	\$30,402

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, Sexually  
Transmitted Infections, HIV and AIDS, Operating  
Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5420	PURCH SERV-COUNTIES	\$256,255	\$317,370	\$286,813	\$286,813
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,010,332	\$2,459,011	\$2,734,671	\$2,734,671
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,196,582</b>	<b>\$4,400,253</b>	<b>\$5,226,101</b>	<b>\$5,226,101</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,196,582</b>	<b>\$4,400,253</b>	<b>\$5,226,101</b>	<b>\$5,226,101</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,748,115</b>	<b>\$4,575,425</b>	<b>\$5,226,101</b>	<b>\$5,226,101</b>
<b>Amount Under/(Over) Expended</b>		<b>\$551,533</b>	<b>\$175,172</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(B) Special Purpose Disease Control Programs, Ryan White Act, Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$1,845	0.0	\$3,868	0.1	\$2,857	0.0	\$2,857	0.0
G3A3XX	ADMIN ASSISTANT II	\$322	0.0	\$259	0.0	\$290	0.0	\$290	0.0
G3A4XX	ADMIN ASSISTANT III	\$313	0.0	\$317	0.0	\$315	0.0	\$315	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$8,415	0.1	\$738	0.0	\$4,577	0.0	\$4,577	0.0
G2C3XX	CUST SUPPORT COORD II	\$5,752	0.1	\$2,827	0.0	\$4,290	0.0	\$4,290	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$8,386	0.2	\$9,311	0.2	\$8,849	0.2	\$8,849	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$158,344	2.8	\$231,639	4.1	\$194,992	3.5	\$194,992	3.5
H6G4XX	GENERAL PROFESSIONAL IV	\$82,726	1.0	\$82,653	1.0	\$82,689	1.0	\$82,689	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$68,270	0.7	\$76,765	0.8	\$72,517	0.8	\$72,517	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$103,274	1.0	\$103,604	1.0	\$103,439	1.0	\$103,439	1.0
C7C3XX	HEALTH PROFESSIONAL III	\$159,232	2.6	\$94,021	1.5	\$181,275	2.0	\$181,275	2.0
C7C4XX	HEALTH PROFESSIONAL IV	\$33,341	0.4	\$34,270	0.5	\$33,805	0.3	\$33,805	0.3
H6G8XX	MANAGEMENT	\$31,879	0.3	\$61,871	0.5	\$46,875	0.4	\$46,875	0.4
H4R1XX	PROGRAM ASSISTANT I	\$76,622	1.6	\$74,031	1.6	\$75,327	1.6	\$75,327	1.6
H4R2XX	PROGRAM ASSISTANT II	\$5,707	0.1	\$5,817	0.1	\$5,762	0.1	\$5,762	0.1
171000	Public Health Administrator	\$1,719	0.0	\$0	0.0	\$860	0.0	\$860	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$15,598	0.3	\$15,854	0.3	\$15,726	0.3	\$15,726	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$761,746</b>	<b>11.3</b>	<b>\$797,846</b>	<b>11.9</b>	<b>\$834,444</b>	<b>11.3</b>	<b>\$834,444</b>	<b>11.3</b>
PERA Contributions		\$90,567	N/A	\$99,108	N/A	\$94,838	N/A	\$94,838	N/A
Medicare		\$9,139	N/A	\$9,481	N/A	\$9,310	N/A	\$9,310	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		\$24,004	N/A	\$14,114	N/A	\$19,059	N/A	\$19,059	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,053	N/A	\$0	N/A	\$527	N/A	\$527	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(B) Special Purpose Disease Control Programs, Ryan White Act, Personal Services</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
Other Expenditures (Consulting)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)	\$800	N/A	\$0	N/A	\$400	N/A	\$400	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$125,563</b>	<b>N/A</b>	<b>\$122,703</b>	<b>N/A</b>	<b>\$124,133</b>	<b>0.0</b>	<b>\$124,133</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$62,020	N/A	\$71,305	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$949,329</b>	<b>11.3</b>	<b>\$991,854</b>	<b>11.9</b>	<b>\$958,577</b>	<b>11.3</b>	<b>\$958,577</b>	<b>11.3</b>
<b>Total Spending Authority for Line Item</b>	<b>\$953,379</b>	<b>11.7</b>	<b>\$1,019,979</b>	<b>23.6</b>	<b>\$958,577</b>	<b>11.3</b>	<b>\$958,577</b>	<b>11.3</b>
<b>Amount Under/(Over) Expended</b>	<b>\$4,050</b>	<b>0.4</b>	<b>\$28,125</b>	<b>11.7</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$390	\$0	\$195	\$195
1962	PERSONAL SVCS- IT - CONSULTING	\$31,500	\$0	\$15,750	\$15,750
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,937	\$2,169	\$2,053	\$2,053
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$95	\$48	\$48
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,000	\$2,500	\$1,750	\$1,750
2250	MISCELLANEOUS RENTALS	\$0	\$1,000	\$500	\$500
2259	PARKING FEE REIMBURSEMENT	\$160	\$83	\$121	\$121
2511	IN-STATE COMMON CARRIER FARES	\$620	\$197	\$409	\$409
2512	IN-STATE PERS TRAVEL PER DIEM	\$207	\$960	\$583	\$583
2513	IN-STATE PERS VEHICLE REIMBSMT	\$958	\$2,725	\$1,841	\$1,841
2521	IS/NON-EMPL - COMMON CARRIER	\$3,150	\$69	\$1,610	\$1,610
2522	IS/NON-EMPL - PERS PER DIEM	\$234	\$0	\$117	\$117
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$3,432	\$1,354	\$2,393	\$2,393
2532	OS PERSONAL TRAVEL PER DIEM	\$5,227	\$2,773	\$4,000	\$4,000
2611	PUBLIC RELATIONS	\$250	\$0	\$125	\$125
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,759	\$4,788	\$5,774	\$5,774
2680	PRINTING/REPRODUCTION SERVICES	\$180	\$0	\$90	\$90
2710	PURCHASED MEDICAL SERVICES	\$1,831,211	\$2,457,860	\$2,144,535	\$2,144,535
2820	OTHER PURCHASED SERVICES	\$7	\$15,523	\$7,765	\$7,765
3110	OTHER SUPPLIES & MATERIALS	\$2,370	\$0	\$1,185	\$1,185
3114	CUSTODIAL AND LAUDRY SUPPLIES	\$0	\$65	\$33	\$33
3115	DATA PROCESSING SUPPLIES	\$0	\$16	\$8	\$8
3116	NONCAP IT - PURCHASED PC SW	\$1,250	\$3,715	\$2,483	\$2,483
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,478	\$1,274	\$1,376	\$1,376
3121	OFFICE SUPPLIES	\$2,191	\$846	\$1,519	\$1,519

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3123	POSTAGE	\$1,451	\$468	\$959	\$959
3124	PRINTING/COPY SUPPLIES	\$428	\$317	\$373	\$373
3128	NONCAPITALIZED EQUIPMENT	\$154	\$2,778	\$1,466	\$1,466
3129	PHARMACEUTICALS	\$12,927,953	\$13,348,949	\$12,280,593	\$12,100,593
3132	NON CAP OFFICE FURN/OFFICE SYST	\$0	\$698	\$349	\$349
3140	NONCALITALIZED IT-PC'S	\$0	\$5,379	\$2,690	\$2,690
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$120	\$0	\$60	\$60
3146	NONCAP IT-PURCHASED SERVER SW	\$1,099	\$90	\$595	\$595
4140	DUES AND MEMBERSHIPS	\$2,300	\$2,300	\$2,300	\$2,300
4180	OFFICIAL FUNCTIONS	\$578	\$573	\$576	\$576
4220	REGISTRATION FEES	\$377	\$0	\$188	\$188
5120	GRANTS-COUNTIES	\$111,145	\$161,858	\$136,501	\$136,501
5140	GRANTS-INTERGOVERNMENTAL	\$36,506	\$29,547	\$33,027	\$33,027
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,879,462	\$4,660,184	\$3,769,823	\$3,769,823
ABFA	OT RE DPHE INTERNAL	\$683	\$984	\$833	\$833
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$267	\$0	\$133	\$133
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$18,857,032</b>	<b>\$20,712,137</b>	<b>\$18,426,727</b>	<b>\$18,246,727</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$18,857,032</b>	<b>\$20,712,137</b>	<b>\$18,426,727</b>	<b>\$18,246,727</b>
<b>Total Spending Authority for Line Item</b>		<b>\$17,748,772</b>	<b>\$16,747,980</b>	<b>\$18,426,727</b>	<b>\$18,246,727</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$1,108,260)</b>	<b>(\$3,964,157)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

**(B) Special Purpose Disease Control Programs,  
Tuberculosis Control and Treatment, Personal  
Services**

		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8BXX	ACCOUNTING TECHNICIAN III	\$1,912	0.0	\$6,203	0.1	\$4,058	0.1	\$4,058	0.1
G3A3XX	ADMIN ASSISTANT II	\$34,248	0.9	\$59,101	1.7	\$46,674	1.3	\$46,674	1.3
G3A4XX	ADMIN ASSISTANT III	\$42,650	1.1	\$29,580	0.8	\$36,115	0.9	\$36,115	0.9
B2F4XX	BUDGET & POLICY ANLST IV	\$9,774	0.1	\$22,323	0.2	\$16,048	0.2	\$16,048	0.2
G2C3XX	CUST SUPPORT COORD II	\$6,852	0.1	\$14,976	0.2	\$10,914	0.2	\$10,914	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$5,085	0.1	\$14,984	0.3	\$10,035	0.2	\$10,035	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$1,533	0.0	\$2,074	0.0	\$1,803	0.0	\$1,803	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$39,653	0.5	\$91,408	1.3	\$65,530	0.9	\$65,530	0.9
H6G5XX	GENERAL PROFESSIONAL V	\$130,317	1.7	\$144,773	1.9	\$137,545	1.8	\$137,545	1.8
H6G6XX	GENERAL PROFESSIONAL VI	\$64,532	0.7	\$0	0.0	\$32,266	0.4	\$32,266	0.4
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$69,389	0.7	\$34,695	0.3	\$34,695	0.3
C6R1TX	HEALTH CARE TECH I	\$0	0.0	\$33,246	1.0	\$16,623	0.5	\$16,623	0.5
C7C1IX	HEALTH PROFESSIONAL I	\$72,365	1.8	\$73,596	1.8	\$72,980	1.8	\$72,980	1.8
C7C2TX	HEALTH PROFESSIONAL II	\$67,764	1.3	\$75,481	1.4	\$71,623	1.4	\$71,623	1.4
C7C3XX	HEALTH PROFESSIONAL III	\$275,296	3.7	\$332,860	4.7	\$323,196	2.1	\$306,776	1.8
C7C4XX	HEALTH PROFESSIONAL IV	\$71,772	1.0	\$71,772	1.0	\$71,772	1.0	\$71,772	1.0
H6G8XX	MANAGEMENT	\$114,937	1.0	\$121,146	1.0	\$118,041	1.0	\$118,041	1.0
H4R2XX	PROGRAM ASSISTANT II	\$63,396	1.1	\$63,354	1.1	\$63,375	1.1	\$63,375	1.1
C1K2XX	PUB HLTH MED ADMIN II	\$0	0.0	\$28,655	0.2	\$14,328	0.1	\$14,328	0.1
H4M3TX	TECHNICIAN III	\$44,840	1.0	\$40,015	0.9	\$42,427	1.0	\$42,427	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,046,925</b>	<b>16.2</b>	<b>\$1,294,934</b>	<b>20.4</b>	<b>\$1,190,047</b>	<b>16.2</b>	<b>\$1,173,627</b>	<b>15.9</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

**(B) Special Purpose Disease Control Programs,  
Tuberculosis Control and Treatment, Personal  
Services**

	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
PERA Contributions	\$123,524	N/A	\$160,727	N/A	\$142,126	N/A	\$142,126	N/A
Medicare	\$15,069	N/A	\$18,290	N/A	\$16,680	N/A	\$16,680	N/A
Overtime Wages	\$4,478	N/A	\$0	N/A	\$2,239	N/A	\$2,239	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$26,453	N/A	\$28,703	N/A	\$27,578	N/A	\$27,578	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$134,490	N/A	\$13,444	N/A	\$73,967	N/A	\$73,967	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)	\$2,989	N/A	\$5,888	N/A	\$4,439	N/A	\$4,439	N/A
Other Expenditures (Honorarium)	\$2,400	N/A	\$2,400	N/A	\$2,400	N/A	\$2,400	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$309,403</b>	N/A	<b>\$229,452</b>	N/A	<b>\$269,428</b>	<b>0.0</b>	<b>\$269,428</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$92,523	N/A	\$127,973	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$1,448,851</b>	<b>16.2</b>	<b>\$1,652,359</b>	<b>20.4</b>	<b>\$1,459,475</b>	<b>16.2</b>	<b>\$1,443,055</b>	<b>15.9</b>
<b>Total Spending Authority for Line Item</b>	<b>\$1,096,335</b>	<b>12.0</b>	<b>\$1,339,109</b>	<b>5.5</b>	<b>\$1,459,475</b>	<b>16.2</b>	<b>\$1,443,055</b>	<b>15.9</b>
<b>Amount Under/(Over) Expended</b>	<b>(\$352,516)</b>	<b>(4.2)</b>	<b>(\$313,250)</b>	<b>(14.9)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs,  
Tuberculosis Control and Treatment, Operating  
Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2231	IT HARDWARE MAIT/REPAIR SVCS	\$0	\$566	\$283	\$283
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,721	\$2,923	\$2,822	\$2,822
2253	RENTAL OF EQUIPMENT	\$2,729	\$1,873	\$2,301	\$2,301
2259	PARKING FEE REIMBURSEMENT	\$551	\$375	\$463	\$463
2511	IN-STATE COMMON CARRIER FARES	\$861	\$500	\$681	\$681
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,714	\$2,076	\$2,395	\$2,395
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,089	\$6,287	\$5,688	\$5,688
2521	IS/NON-EMPL - COMMON CARRIER	\$3,040	\$0	\$1,520	\$1,520
2522	IS/NON-EMPL - PERS PER DIEM	\$3,108	\$463	\$1,785	\$1,785
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,501	\$758	\$1,129	\$1,129
2531	OS COMMON CARRIER FARES	\$4,107	\$3,637	\$3,872	\$3,872
2532	OS PERSONAL TRAVEL PER DIEM	\$7,600	\$4,586	\$6,093	\$6,093
2542	OS/NON-EMPL-PERS PER DIEM	\$0	\$906	\$453	\$453
2543	OS/NON-EMPL-PERS VEH REIMB	\$0	\$264	\$132	\$132
2630	COMM SVCS FROM DIV OF TELECOM	\$561	\$400	\$481	\$481
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,656	\$2,029	\$3,343	\$3,343
2680	PRINTING/REPRODUCTION SERVICES	\$2,224	\$182	\$1,203	\$1,203
2710	PURCHASED MEDICAL SERVICES	\$62,609	\$33,099	\$47,854	\$47,854
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$140,207	\$182,619	\$161,413	\$161,413
3110	OTHER SUPPLIES & MATERIALS	\$1,309	\$1,995	\$1,652	\$1,652
3115	DATA PROCESSING SUPPLIES	\$863	\$410	\$637	\$637
3116	NONCAP IT - PURCHASED PC SW	\$56,288	\$5,534	\$30,911	\$30,911
3117	EDUCATIONAL SUPPLIES	\$0	\$838	\$419	\$419
3119	MEDICAL LABORATORY & SUPPLIES	\$3,223	\$0	\$1,611	\$1,611
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,291	\$985	\$1,138	\$1,138

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs,  
Tuberculosis Control and Treatment, Operating  
Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3121	OFFICE SUPPLIES	\$21,200	\$10,595	\$15,897	\$15,897
3123	POSTAGE	\$4,757	\$4,312	\$4,535	\$4,535
3124	PRINTING/COPY SUPPLIES	\$526	\$415	\$471	\$471
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,162	\$456	\$3,809	\$3,809
3129	PHARMACEUTICALS	\$234,007	\$206,242	\$220,124	\$220,124
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,855	\$7,705	\$6,780	\$6,780
3140	NONCAPITALIZED IT - PC'S	\$40,174	\$10,678	\$25,426	\$25,426
3143	NONCAPITALIZED IT - OTHER	\$12,931	\$3,361	\$8,146	\$8,146
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$90	\$45	\$45
4100	OTHER OPERATING EXPENSES	\$27,241	\$0	\$13,621	\$13,621
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$33,522	\$16,761	\$16,761
4140	DUES AND MEMBERSHIPS	\$550	\$1,100	\$825	\$825
4180	OFFICIAL FUNCTIONS	\$9,289	\$0	\$4,645	\$4,645
4220	REGISTRATION FEES	\$3,799	\$5,563	\$4,681	\$4,681
4221	OTHER EDUCATIONAL-W2 RPT	\$0	\$2,190	\$1,095	\$1,095
5120	GRANTS-COUNTIES	\$1,477,360	\$1,149,851	\$1,429,392	\$1,428,147
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$714,100	\$357,050	\$357,050
5420	PURCH SERV-COUNTIES	\$52,010	\$47,131	\$49,570	\$49,570
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,113,502	\$762,654	\$938,078	\$938,078
6213	IT PC SW - DIRECT PURCHASE	\$150,642	\$0	\$75,321	\$75,321
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs,  
Tuberculosis Control and Treatment, Operating  
Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
6216	IT SERVERSW-DIRECT PURCHASE	\$0	\$12,406	\$6,203	\$6,203
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,468,257</b>	<b>\$3,225,676</b>	<b>\$3,462,752</b>	<b>\$3,461,507</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,468,257</b>	<b>\$3,225,676</b>	<b>\$3,462,752</b>	<b>\$3,461,507</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,217,462</b>	<b>\$3,437,598</b>	<b>\$3,462,752</b>	<b>\$3,461,507</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$1,250,795)</b>	<b>\$211,922</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(C) Environmental Epidemiology, Birth Defects Monitoring and Prevention, Program Costs</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$473	0.0	\$1,034	0.0	\$754	0.0	\$754	0.0
G3A3XX	ADMIN ASSISTANT II	\$81	0.0	\$66	0.0	\$73	0.0	\$73	0.0
G3A4XX	ADMIN ASSISTANT III	\$67	0.0	\$99	0.0	\$83	0.0	\$83	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$1,635	0.0	\$231	0.0	\$933	0.0	\$933	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$6,609	0.1	\$3,305	0.0	\$3,305	0.0
G2C2TX	CUST SUPPORT COORD I	\$1,039	0.0	\$0	0.0	\$520	0.0	\$520	0.0
G2C3XX	CUST SUPPORT COORD II	\$1,039	0.0	\$672	0.0	\$856	0.0	\$856	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$1,166	0.0	\$2,472	0.0	\$1,819	0.0	\$1,819	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$320	0.0	\$7,152	0.1	\$3,736	0.1	\$3,736	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$186	0.0	\$1,258	0.0	\$722	0.0	\$722	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$155,255	1.7	\$169,884	1.8	\$224,778	3.5	\$224,778	3.5
H6G8XX	MANAGEMENT	\$0	0.0	\$1,222	0.0	\$611	0.0	\$611	0.0
I3B6*G	PHY SCI RES/SCIENTIST V	\$94,080	0.8	\$69,619	0.6	\$81,850	0.7	\$81,850	0.7
H4R2XX	PROGRAM ASSISTANT II	\$2,718	0.1	\$1,576	0.0	\$2,147	0.1	\$2,147	0.1
171000	Public Health Administrator	\$389	0.0	\$0	0.0	\$195	0.0	\$195	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$19,652	0.2	\$9,826	0.1	\$9,826	0.1
H4M4XX	TECHNICIAN IV	\$13,060	0.3	\$2,332	0.0	\$7,696	0.2	\$7,696	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$271,508</b>	<b>2.9</b>	<b>\$283,880</b>	<b>3.0</b>	<b>\$339,902</b>	<b>4.7</b>	<b>\$339,902</b>	<b>4.7</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(C) Environmental Epidemiology, Birth Defects Monitoring and Prevention, Program Costs</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
PERA Contributions		\$31,548	N/A	39038	N/A	\$35,293	N/A	\$35,293	N/A
Medicare		\$3,883	N/A	4463	N/A	\$4,173	N/A	\$4,173	N/A
Overtime Wages		\$1	N/A	0	N/A	\$1	N/A	\$1	N/A
Shift Differential Wages		\$99	N/A	0	N/A	\$50	N/A	\$50	N/A
State Temporary Employees		\$291	N/A	32210	N/A	\$16,251	N/A	\$16,251	N/A
Sick and Annual Leave Payouts		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$28,639	N/A	602	N/A	\$14,621	N/A	\$14,621	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$64,461</b>	<b>0.0</b>	<b>\$76,313</b>	<b>N/A</b>	<b>\$70,387</b>	<b>0.0</b>	<b>\$70,387</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,971	N/A	21468	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$353,940</b>	<b>2.9</b>	<b>\$381,661</b>	<b>3.0</b>	<b>\$410,289</b>	<b>4.7</b>	<b>\$410,289</b>	<b>4.7</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$1,521		\$1,267		\$1,394		\$1,394	
2259	PARKING FEE REIMBURSEMENT	\$0		\$44		\$22		\$22	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$92		\$46		\$46	
2531	OS COMMON CARRIER FARES	\$843		\$1,348		\$1,096		\$1,096	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$2,663		\$1,332		\$1,332	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$450		\$225		\$225	
3116	NONCAP IT - PURCHASED PC SW	\$2,721		\$1,355		\$2,038		\$2,038	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$886		\$136		\$511		\$511	
3121	OFFICE SUPPLIES	\$42		\$149		\$95		\$95	
3123	POSTAGE	\$0		\$80		\$40		\$40	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(C) Environmental Epidemiology, Birth Defects Monitoring and Prevention, Program Costs</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3124	PRINTING/COPY SUPPLIES	\$232		\$0		\$116		\$116	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$414		\$207		\$207	
3140	NONCAPITALIZED IT - PC'S	\$0		\$220		\$110		\$110	
3143	NONCAPITALIZED IT - OTHER	\$959		\$0		\$479		\$479	
4220	REGISTRATION FEES	\$0		\$875		\$438		\$438	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,203</b>		<b>\$9,093</b>		<b>\$8,148</b>		<b>\$8,148</b>	
<b>Total Expenditures for Line Item</b>		<b>\$361,143</b>	<b>2.9</b>	<b>\$390,754</b>	<b>3.0</b>	<b>\$418,437</b>	<b>4.7</b>	<b>\$418,437</b>	<b>4.7</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,778,596</b>	<b>20.5</b>	<b>\$435,836</b>	<b>4.7</b>	<b>\$418,437</b>	<b>4.7</b>	<b>\$418,437</b>	<b>4.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,417,453</b>	<b>17.6</b>	<b>\$45,082</b>	<b>1.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(C) Environmental Epidemiology, Federal grants</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,002	0.0	\$4,316	0.1	\$3,159	0.0	\$3,159	0.0
G3A3XX	ADMIN ASSISTANT II	\$379	0.0	\$289	0.0	\$334	0.0	\$334	0.0
G3A4XX	ADMIN ASSISTANT III	\$385	0.0	\$316	0.0	\$351	0.0	\$351	0.0
B2F4XX	BUDGET & POLICY ANLST IV	\$8,718	0.1	\$737	0.0	\$4,727	0.1	\$4,727	0.1
G2C3XX	CUST SUPPORT COORD II	\$3,866	0.1	\$3,297	0.1	\$3,582	0.1	\$3,582	0.1
I3A3*B	ENVIRON PROTECT SPEC II	\$12,582	0.2	\$5,969	0.1	\$9,275	0.1	\$9,275	0.1
I3A4*B	ENVIRON PROTECT SPEC III	\$5,075	0.1	\$0	0.0	\$2,537	0.1	\$2,537	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$10,440	0.2	\$5,220	0.1	\$5,220	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$139,938	2.3	\$90,768	1.5	\$115,353	1.9	\$115,353	1.9
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$1,533	0.0	\$766	0.0	\$766	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$115,088	1.2	\$84,959	0.9	\$100,023	1.1	\$100,023	1.1
C7C3XX	HEALTH PROFESSIONAL III	\$90,116	1.4	\$130,808	2.1	\$210,462	2.4	\$210,462	2.4
C7C4XX	HEALTH PROFESSIONAL IV	\$48,519	0.8	\$60,279	1.0	\$54,399	0.9	\$54,399	0.9
C7C6XX	HEALTH PROFESSIONAL VI	\$8,001	0.1	\$9,392	0.1	\$8,696	0.1	\$8,696	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$3,354	0.0	\$1,677	0.0	\$1,677	0.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$110,377	1.7	\$67,279	1.0	\$88,828	1.3	\$88,828	1.3
I3B5*G	PHY SCI RES/SCIENTIST IV	\$99,342	0.9	\$129,700	1.2	\$114,521	1.1	\$114,521	1.1
I3B6*G	PHY SCI RES/SCIENTIST V	\$18,816	0.2	\$37,632	0.3	\$28,224	0.3	\$28,224	0.3
H4R2XX	PROGRAM ASSISTANT II	\$5,828	0.1	\$6,383	0.1	\$6,105	0.1	\$6,105	0.1
C1K2XX	PUB HLTH MED ADMIN II	\$81,823	0.5	\$56,060	0.4	\$68,942	0.4	\$68,942	0.4

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

(C) Environmental Epidemiology, Federal grants		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
I1B2XX	STATISTICAL ANALYST II	\$73,372	1.1	\$54,593	0.7	\$63,983	0.9	\$63,983	0.9
H4M4XX	TECHNICIAN IV	\$51,344	0.8	\$26,366	0.4	\$38,855	0.6	\$38,855	0.6
C9B2XX	VETERINARIAN II	\$12,838	0.1	\$25,922	0.3	\$19,380	0.2	\$19,380	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$888,408</b>	<b>11.8</b>	<b>\$810,392</b>	<b>10.4</b>	<b>\$949,400</b>	<b>11.8</b>	<b>\$949,400</b>	<b>11.8</b>
PERA Contributions		\$101,399	N/A	\$102,656	N/A	\$102,028	N/A	\$102,028	N/A
Medicare		\$12,319	N/A	\$11,743	N/A	\$12,031	N/A	\$12,031	N/A
Overtime Wages		\$14	N/A	\$5,227	N/A	\$2,621	N/A	\$2,621	N/A
Shift Differential Wages		\$114	N/A	\$180	N/A	\$147	N/A	\$147	N/A
State Temporary Employees		\$8,790	N/A	\$33,603	N/A	\$21,197	N/A	\$21,197	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$13,008	N/A	\$3,926	N/A	\$8,467	N/A	\$8,467	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services IT Consulting)		\$6,390	N/A	\$0	N/A	\$3,195	N/A	\$3,195	N/A
Other Expenditures (Tuition)		\$891	N/A	\$0	N/A	\$446	N/A	\$446	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$142,925</b>	<b>N/A</b>	<b>\$157,335</b>	<b>N/A</b>	<b>\$150,130</b>	<b>N/A</b>	<b>\$150,130</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$76,113	N/A	\$72,374	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,107,446</b>	<b>11.8</b>	<b>\$1,040,101</b>	<b>10.4</b>	<b>\$1,099,530</b>	<b>11.8</b>	<b>\$1,099,530</b>	<b>11.8</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$507		\$254		\$254	
2250	MISCELLANEOUS RENTALS	\$135		\$0		\$68		\$68	
2251	RENTAL/LEASE MOTOR POOL VEH	\$146		\$0		\$73		\$73	
2259	PARKING FEE REIMBURSEMENT	\$996		\$715		\$856		\$856	
2511	IN-STATE COMMON CARRIER FARE	\$313		\$105		\$209		\$209	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,002		\$2,243		\$1,623		\$1,623	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,651		\$1,808		\$1,730		\$1,730	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$17		\$0		\$8		\$8	
2523	IS/NON-EMPL - PERS VEH REIMB	\$735		\$180		\$457		\$457	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

<b>(C) Environmental Epidemiology, Federal grants</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2531	OS COMMON CARRIER FARES	\$12,638	\$10,257	\$11,448	\$11,448
2532	OS PERSONAL TRAVEL PER DIEM	\$19,537	\$14,222	\$16,880	\$16,880
2541	OS/NON-EMPL - COMMON CARRIER	\$1,239	\$1,012	\$1,125	\$1,125
2542	OS/NON-EMPL - PERS PER DIEM	\$1,232	\$1,547	\$1,389	\$1,389
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,885	\$2,466	\$2,676	\$2,676
2680	PRINTING/REPRODUCTION SERVICE	\$26	\$26	\$26	\$26
2710	PURCHASED MEDICAL SERVICES	\$5,528	\$5,473	\$5,500	\$5,500
2820	OTHER PURCHASED SERVICES	\$533	\$2,481	\$1,507	\$1,507
3110	OTHER SUPPLIES & MATERIALS	\$622	\$0	\$311	\$311
3115	DATA PROCESSING SUPPLIES	\$155	\$80	\$118	\$118
3116	NONCAP IT - PURCHASED PC SW	\$21,992	\$2,797	\$12,394	\$12,394
3117	EDUCATIONAL SUPPLIES	\$0	\$50	\$25	\$25
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$20	\$0	\$10	\$10
3121	OFFICE SUPPLIES	\$3,246	\$3,828	\$3,537	\$3,537
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$140	\$113	\$127	\$127
3124	PRINTING/COPY SUPPLIES	\$591	\$485	\$538	\$538
3128	NONCAPITALIZED EQUIPMENT	\$4,920	\$1,500	\$3,210	\$3,210
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,128	\$1,074	\$1,101	\$1,101
3140	NONCAPITALIZED IT - PC'S	\$18,481	\$5,288	\$11,885	\$11,885
3143	NONCAPITALIZED IT - OTHER	\$2,042	\$1,196	\$1,619	\$1,619
3146	NONCAP IT-PURCHASED SERVER SV	\$44	\$0	\$22	\$22
4100	OTHER OPERATING EXPENSES	\$0	\$4,000	\$2,000	\$2,000
4140	DUES AND MEMBERSHIPS	\$500	\$251	\$376	\$376
4180	OFFICIAL FUNCTIONS	\$111	\$358	\$234	\$234
4220	REGISTRATION FEES	\$7,217	\$5,190	\$6,204	\$6,204
4240	EMPLOYEE MOVING EXPENSES	\$0	\$0	\$0	\$0
5120	GRANTS-COUNTIES	\$214,980	\$181,620	\$198,300	\$198,300
5140	GRANTS-INTERGOVERNMENTAL	\$190,229	\$247,788	\$271,704	\$271,704

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Position and Object Code Detail**

(C) Environmental Epidemiology, Federal grants		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
5440	PURCH SERV-INTERGOVERNMENTA		(\$1,684)		\$0		(\$842)		(\$842)	
5460	PURCH SERV-OTHER STATES		\$42,245		\$20,840		\$31,542		\$31,542	
5781	GRANTS TO NONGOV/ORGANIZATIO		\$9,644		\$6,353		\$7,999		\$7,999	
6212	IT SERVERS-DIRECT PURCHASE		\$0		\$6,528		\$3,264		\$3,264	
6216	IT SERVER SW-DIRECT PURCHASE		\$0		\$13,883		\$6,942		\$6,942	
6217	IT NETWORK SW- DIRECT PURCHAS		\$48,199		\$0		\$24,100		\$24,100	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$613,434</b>		<b>\$546,264</b>		<b>\$632,545</b>		<b>\$632,545</b>	
<b>Total Expenditures for Line Item</b>			<b>\$1,720,880</b>	<b>11.8</b>	<b>\$1,586,365</b>	<b>10.4</b>	<b>\$1,732,075</b>	<b>11.8</b>	<b>\$1,732,075</b>	<b>11.8</b>
<b>Total Spending Authority for Line Item</b>			<b>\$1,456,257</b>	<b>8.3</b>	<b>\$1,441,163</b>	<b>10.2</b>	<b>\$1,732,075</b>	<b>11.8</b>	<b>\$1,732,075</b>	<b>11.8</b>
<b>Amount Under/(Over) Expended</b>			<b>(\$264,623)</b>	<b>(3.5)</b>	<b>(\$145,202)</b>	<b>(0.2)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services**

**Position and Object Code Detail**

**Division**

<b>(A) Administration, Administration</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
C1K2XX	PUB HLTH MED ADMIN II	\$33	0.0	\$0	0.0	\$16	0.0	\$16	0.0
H4R2XX	PROGRAM ASSISTANT II	\$38,090	0.8	\$32,034	0.6	\$30,062	0.9	\$30,062	0.9
H6G3XX	GENERAL PROFESSIONAL III	\$81	0.0	\$245	0.0	\$163	0.0	\$163	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$49	0.0	\$151	0.0	\$100	0.0	\$100	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$14	0.0	\$19,285	0.2	\$9,649	0.3	\$9,649	0.3
H6G7XX	GENERAL PROFESSIONAL VII	\$38,964	0.4	\$20,714	0.2	\$26,839	0.5	\$26,839	0.5
H6G8XX	MANAGEMENT	\$0	0.0	\$46,111	0.3	\$19,044	0.4	\$19,044	0.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$77,229</b>	<b>1.2</b>	<b>\$118,540</b>	<b>1.3</b>	<b>\$85,873</b>	<b>2.1</b>	<b>\$85,873</b>	<b>2.1</b>
PERA Contributions		\$13,506	N/A	\$16,203	N/A	\$14,855	N/A	\$14,855	N/A
Medicare		\$1,660	N/A	\$1,945	N/A	\$1,803	N/A	\$1,803	N/A
Overtime Wages		\$0	N/A		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		\$38,860	N/A	\$4,566	N/A	\$11,713	N/A	\$11,713	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$13,425	N/A	\$1,713	N/A	\$1,713	N/A
Contract Services		\$1,712	N/A	\$0	N/A	\$856	N/A	\$856	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$55	N/A	\$28	N/A	\$28	N/A
Other Expenditures (Vehicle Reimbursement)		\$0	N/A	\$10	N/A	\$5	N/A	\$5	N/A
Other Expenditures (Travel Per Diem)		\$0	N/A	\$124	N/A	\$62	N/A	\$62	N/A
Other Expenditures (Registration Fees)		\$0	N/A	\$655	N/A	\$328	N/A	\$328	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$55,738</b>	<b>N/A</b>	<b>\$36,983</b>	<b>N/A</b>	<b>\$31,361</b>	<b>0.0</b>	<b>\$31,361</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,682	N/A	\$3,412	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$137,649</b>	<b>1.2</b>	<b>\$158,935</b>	<b>1.3</b>	<b>\$117,233</b>	<b>2.1</b>	<b>\$117,233</b>	<b>2.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$137,649</b>	<b>2.0</b>	<b>\$160,182</b>	<b>2.0</b>	<b>\$117,233</b>	<b>2.0</b>	<b>\$117,233</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$0)</b>	<b>0.8</b>	<b>\$1,247</b>	<b>0.7</b>	<b>(\$0)</b>	<b>(0.1)</b>	<b>(\$0)</b>	<b>(0.1)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Position and Object Code Detail**

**Division: (9) Prevention Services Division**

**(A) Administration, Indirect Costs Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFA	IC RE DPHE INTERNAL	\$13,231	\$0	\$6,616	\$6,616
AZFB	IC RE DPHE FEDERAL	\$2,437,154	\$2,726,982	\$2,823,399	\$2,823,399
EZFA	IC RE DPHE INTERNAL	\$724,493	\$411,755	\$768,124	\$768,124
EZFB	IC RE DPHE FEDERAL	\$0	\$400	\$200	\$200
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,174,878</b>	<b>\$3,139,137</b>	<b>\$3,598,339</b>	<b>\$3,598,339</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,174,878</b>	<b>\$3,139,137</b>	<b>\$3,598,339</b>	<b>\$3,598,339</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,912,251</b>	<b>\$3,072,251</b>	<b>\$3,598,339</b>	<b>\$3,598,339</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$262,627)</b>	<b>(\$66,886)</b>	<b>\$1</b>	<b>\$1</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

<b>(B) Chronic Disease Prevention Programs, Cancer Registry</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$828	0.0	\$0	0.0	\$414	0.0	\$414	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$663	0.0	\$0	0.0	\$332	0.0	\$332	0.0
H4M4XX	TECHNICIAN IV	\$78,659	1.4	\$136,018	2.5	\$107,338	2.0	\$107,338	2.0
H4R1XX	PROGRAM ASSISTANT I	\$31,473	0.8	\$29,588	0.7	\$30,531	0.7	\$30,531	0.7
H4R2XX	PROGRAM ASSISTANT II	\$318,305	5.8	\$327,575	6.0	\$301,511	4.5	\$301,511	4.5
H6G2TX	GENERAL PROFESSIONAL II	\$3,089	0.1	\$41,295	1.0	\$22,192	0.5	\$22,192	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$9,177	0.2	\$5,098	0.1	\$7,137	0.1	\$7,137	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$68,100	1.1	\$96,393	1.5	\$82,246	1.3	\$82,246	1.3
H6G5XX	GENERAL PROFESSIONAL V	\$225	0.0	\$1,491	0.0	\$858	0.0	\$858	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$79,772	0.9	\$84,873	1.0	\$82,323	0.9	\$82,323	0.9
H6G8XX	MANAGEMENT	\$0	0.0	\$4,025	0.0	\$2,012	0.0	\$2,012	0.0
11B2XX	STATISTICAL ANALYST II	\$34,895	0.8	\$49,145	0.9	\$42,020	0.8	\$42,020	0.8
11B4XX	STATISTICAL ANALYST IV	\$66,872	0.7	\$78,416	0.8	\$72,644	0.8	\$72,644	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$692,058</b>	<b>11.6</b>	<b>\$853,917</b>	<b>14.5</b>	<b>\$751,559</b>	<b>11.6</b>	<b>\$751,559</b>	<b>11.6</b>
PERA Contributions		\$55,860	N/A	109014	N/A	\$82,437	N/A	\$82,437	N/A
Medicare		\$8,566	N/A	10736	N/A	\$9,651	N/A	\$9,651	N/A
Overtime Wages		\$0	N/A	3596	N/A	\$1,798	N/A	\$1,798	N/A
Shift Differential Wages		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$41,194	N/A	31295	N/A	\$36,245	N/A	\$36,245	N/A
Sick and Annual Leave Payouts		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$114,365	N/A	5048	N/A	\$59,707	N/A	\$59,707	N/A
Furlough Wages		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	26	N/A	\$13	N/A	\$13	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	1347	N/A	\$674	N/A	\$674	N/A
Other Expenditures (Unemployment)		\$0	N/A	384	N/A	\$192	N/A	\$192	N/A
Other Expenditures (Persal Svcs - IT Software)		\$0	N/A	162237	N/A	\$81,119	N/A	\$81,119	N/A
Other Expenditures (specify as necessary)		\$16,736	N/A	0	N/A	\$8,368	N/A	\$8,368	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$236,721</b>	<b>N/A</b>	<b>\$323,683</b>	<b>N/A</b>	<b>\$280,202</b>	<b>N/A</b>	<b>\$280,202</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$110,124	N/A	\$105,512	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,038,903</b>	<b>\$12</b>	<b>\$1,283,112</b>	<b>\$14</b>	<b>\$1,031,761</b>	<b>11.6</b>	<b>\$1,031,761</b>	<b>11.6</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

<b>(B) Chronic Disease Prevention Programs, Cancer Registry</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Operating Expenses</b>					
2170	WASTE DISPOSAL SERVICES	\$440	\$360	\$400	\$400
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$12,551	\$6,276	\$6,276
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$24,309	\$17,017	\$20,663	\$20,663
2251	RENTAL/LEASE MOTOR POOL VEH	\$649	\$0	\$325	\$325
2254	RENTAL OF MOTOR VEHICLE	\$0	\$249	\$125	\$125
2259	PARKING FEE REIMBURSEMENT	\$125	\$136	\$131	\$131
2511	IN-STATE COMMON CARRIER FARES	\$517	\$203	\$360	\$360
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,836	\$4,526	\$7,181	\$7,181
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,651	\$4,731	\$5,191	\$5,191
2522	IS/NON-EMPL - PERS PER DIEM	\$596	\$890	\$743	\$743
2523	IS/NON-EMPL - PERS VEH REIMB	\$724	\$867	\$796	\$796
2531	OS COMMON CARRIER FARES	\$2,649	\$4,294	\$3,471	\$3,471
2532	OS PERSONAL TRAVEL PER DIEM	\$6,546	\$6,294	\$6,420	\$6,420
2533	OS PERS VEHICLE REIMBURSEMENT	\$12	\$0	\$6	\$6
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28	\$562	\$295	\$295
2710	PURCHASED MEDICAL SERVICES	\$0	\$160	\$80	\$80
2820	OTHER PURCHASED SERVICES	\$16	\$32	\$24	\$24
3116	NONCAP IT - PURCHASED PC SW	\$3,856	\$11,940	\$7,898	\$7,898
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,885	\$0	\$943	\$943
3121	OFFICE SUPPLIES	\$804	\$188	\$496	\$496
3123	POSTAGE	\$72	\$73	\$72	\$72
3124	PRINTING/COPY SUPPLIES	\$146	\$310	\$228	\$228
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,916	\$1,202	\$2,059	\$2,059
3140	NONCAPITALIZED IT - PC'S	\$1,559	\$4,456	\$3,008	\$3,008
3143	NONCAPITALIZED IT - OTHER	\$30	\$1,008	\$519	\$519
4140	DUES AND MEMBERSHIPS	\$1,395	\$0	\$698	\$698
4220	REGISTRATION FEES	\$3,532	\$4,590	\$4,061	\$4,061

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(B) Chronic Disease Prevention Programs, Cancer Registry</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
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	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$68,295</b>		<b>\$76,639</b>		<b>\$72,467</b>		<b>\$72,467</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,107,197</b>	<b>11.6</b>	<b>\$1,359,751</b>	<b>14.5</b>	<b>\$1,104,227</b>	<b>11.6</b>	<b>\$1,104,227</b>	<b>11.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$889,521</b>	<b>10.2</b>	<b>\$893,341</b>	<b>10.5</b>	<b>\$1,104,227</b>	<b>11.6</b>	<b>\$1,104,227</b>	<b>11.6</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$217,676)</b>	<b>(1.4)</b>	<b>(\$466,410)</b>	<b>(4.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant Program Fund**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
ABFA	OT RE DPHE INTERNAL	\$3,493,822	\$3,552,896	\$3,487,422	\$3,240,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,493,822</b>	<b>\$3,552,896</b>	<b>\$3,487,422</b>	<b>\$3,240,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,493,822</b>	<b>\$3,552,896</b>	<b>\$3,487,422</b>	<b>\$3,240,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,576,000</b>	<b>\$3,540,000</b>	<b>\$3,487,422</b>	<b>\$3,240,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$82,178</b>	<b>(\$12,896)</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Transfer to HCPF for Disease Management**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronis Disease Prevention Programs, Transfer to HCPF for Breast and Cervical Cancer Treatment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
EAUQ	OT CS DPHE/TOBACCO TO DHCPF	\$0	\$32,226	\$16,113	\$16,113
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$936,892	\$1,183,114	\$920,779	\$920,779
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$936,892</b>	<b>\$1,215,340</b>	<b>\$936,892</b>	<b>\$936,892</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$936,892</b>	<b>\$1,215,340</b>	<b>\$936,892</b>	<b>\$936,892</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,215,340</b>	<b>\$1,215,340</b>	<b>\$936,892</b>	<b>\$936,892</b>
<b>Amount Under/(Over) Expended</b>		<b>\$278,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$1,197	0.0	\$0	0.0	\$599	0.0	\$599	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$934	0.0	\$12,028	0.1	\$6,481	0.0	\$6,481	0.0
C7C2TX	HEALTH PROFESSIONAL III	\$107,571	1.8	\$97,547	1.7	\$102,559	1.2	\$102,559	1.2
C7C3XX	HEALTH PROFESSIONAL IV	\$19,795	0.2	\$31,253	0.4	\$25,524	0.3	\$25,524	0.3
C7E1XX	NURSE CONSULTANT	\$0	0.0	\$24,840	0.3	\$12,420	0.2	\$12,420	0.2
G3A3XX	ADMIN ASSISTANT II	\$16,992	0.5	\$9,637	0.3	\$13,315	0.4	\$13,315	0.4
G3A4XX	ADMIN ASSISTANT III	\$25,996	0.6	\$27,448	0.7	\$26,722	0.2	\$26,722	0.2
H4R1XX	PROGRAM ASSISTANT I	\$50,798	1.2	\$127,487	2.7	\$89,143	1.5	\$89,143	1.5
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$66,826	1.2	\$33,413	0.6	\$33,413	0.6
H6G2TX	GENERAL PROFESSIONAL II	\$54,158	1.1	\$193,449	3.8	\$123,803	2.5	\$123,803	2.5
H6G3XX	GENERAL PROFESSIONAL III	\$351,212	6.2	\$582,248	9.9	\$366,730	5.0	\$294,408	4.4
H6G4XX	GENERAL PROFESSIONAL IV	\$253,100	3.7	\$360,220	5.2	\$256,660	2.9	\$256,660	2.9
H6G5XX	GENERAL PROFESSIONAL V	\$373,531	4.6	\$289,377	3.4	\$331,454	4.0	\$331,454	4.0
H6G6XX	GENERAL PROFESSIONAL VI	\$145,021	1.7	\$107,103	1.2	\$126,062	1.4	\$126,062	1.4
H6G7XX	GENERAL PROFESSIONAL VII	\$136,115	1.4	\$150,581	1.6	\$143,348	1.0	\$143,348	1.0
H6G8XX	MANAGEMENT	\$105,533	0.9	\$143,863	1.1	\$124,698	1.0	\$124,698	1.0
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$34,125	0.5	\$17,063	0.3	\$17,063	0.3
I1B2XX	STATISTICAL ANALYST II	\$103,703	1.7	\$149,790	2.2	\$126,747	1.0	\$126,747	1.0
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$25,513	0.4	\$12,757	0.2	\$12,757	0.2
I1B4XX	STATISTICAL ANALYST IV	\$35,141	0.4	\$4,777	0.0	\$19,959	0.2	\$19,959	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$184	0.0	\$12,079	0.3	\$6,132	0.1	\$6,132	0.1
G2D4XX	DATA SPECIALIST	\$0	0.0	\$7,090	0.2	\$3,545	0.1	\$3,545	0.1
H4M3XX	TECHNICIAN III	\$26,722	0.6	\$0	0.0	\$13,361	0.3	\$13,361	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,807,703</b>	<b>26.5</b>	<b>\$2,457,283</b>	<b>37.3</b>	<b>\$1,982,493</b>	<b>24.5</b>	<b>\$1,910,171</b>	<b>23.9</b>
PERA Contributions		\$145,419	N/A	\$324,547	N/A	\$234,983	N/A	\$234,983	N/A
Medicare		\$26,562	N/A	\$36,439	N/A	\$31,501	N/A	\$31,501	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$1,452	N/A	\$726	N/A	\$726	N/A
State Temporary Employees		\$46,652	N/A	\$223,329	N/A	\$134,991	N/A	\$134,991	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 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants**

	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Contract Services	\$240,331	N/A	\$654,019	N/A	\$225,428	N/A	\$225,428	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive )	\$0	N/A	\$325	N/A	\$163	N/A	\$163	N/A
Other Expenditures (Non-Cash Incentives)	\$0	N/A	\$4,316	N/A	\$2,158	N/A	\$2,158	N/A
Other Expenditures (Tuition Reimbursement)	\$0	N/A	\$288	N/A	\$144	N/A	\$144	N/A
Other Expenditures (specify as necessary)	\$4,924	N/A	\$0	N/A	\$2,462	N/A	\$2,462	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$463,888</b>	<b>N/A</b>	<b>\$1,244,715</b>	<b>N/A</b>	<b>\$632,555</b>	<b>N/A</b>	<b>\$632,555</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$271,731	N/A	\$234,553	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$2,543,322</b>	<b>26.5</b>	<b>\$3,936,551</b>	<b>37.3</b>	<b>\$2,615,048</b>	<b>24.5</b>	<b>\$2,542,726</b>	<b>23.9</b>
<b>Operating Expenses</b>								
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,370	\$685	\$685			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$544	\$626	\$585	\$585			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$76	\$58	\$67	\$67			
2251	RENTAL/LEASE MOTOR POOL VEH	\$906	\$449	\$678	\$678			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$125	\$63	\$63			
2253	RENTAL OF EQUIPMENT	\$2,845	\$0	\$1,423	\$1,423			
2259	PARKING FEE REIMBURSEMENT	\$1,899	\$1,713	\$1,806	\$1,806			
2510	IN-STATE TRAVEL	\$0	\$952	\$476	\$476			
2511	IN-STATE COMMON CARRIER FARES	\$888	\$469	\$679	\$679			
2512	IN-STATE PERS TRAVEL PER DIEM	\$898	\$5,773	\$3,335	\$3,335			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,981	\$3,431	\$2,706	\$2,706			
2514	STATE-OWNED AIRCRAFT	\$0	\$1,542	\$771	\$771			
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$23	\$12	\$12			
2521	IS/NON-EMPL - COMMON CARRIER	\$77	\$0	\$38	\$38			
2522	IS/NON-EMPL - PERS PER DIEM	\$391	\$0	\$196	\$196			
2523	IS/NON-EMPL - PERS VEH REIMB	\$298	\$512	\$405	\$405			
2531	OS COMMON CARRIER FARES	\$15,159	\$17,386	\$16,272	\$16,272			
2532	OS PERSONAL TRAVEL PER DIEM	\$28,158	\$23,111	\$25,634	\$25,634			
2541	OS/NON-EMPL - COMMON CARRIER	\$295	\$263	\$279	\$279			
2543	OS/NON-EMPL - PERS VEH REIMB	\$45	\$0	\$23	\$23			



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants**

		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2610	ADVERTISING	\$86,478	\$16,863	\$51,671	\$51,671
2611	PUBLIC RELATIONS	\$37,706	\$5,150	\$21,428	\$21,428
2612	OTHER MARKETING EXPENSES	\$87,000	\$40,662	\$63,831	\$63,831
2630	COMM SVCS FROM DIV OF TELECOM	\$1	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,344	\$17,541	\$14,443	\$14,443
2641	OTHER ADP BILLINGS-PURCH SERV	\$168	\$0	\$84	\$84
2680	PRINTING/REPRODUCTION SERVICES	\$20,902	\$1,780	\$11,341	\$11,341
2681	PHOTOCOPY REIMBURSEMENT	\$26	\$150	\$88	\$88
2710	PURCHASED MEDICAL SERVICES	\$308,880	\$218,257	\$263,569	\$263,569
2810	FREIGHT	\$42	\$7	\$25	\$25
2820	OTHER PURCHASED SERVICES	\$336,309	\$271,013	\$303,661	\$303,661
3110	OTHER SUPPLIES & MATERIALS	\$8,321	\$4,761	\$6,541	\$6,541
3115	DATA PROCESSING SUPPLIES	\$2,537	\$0	\$1,269	\$1,269
3116	NONCAP IT - PURCHASED PC SW	\$18,541	\$4,896	\$11,718	\$11,718
3117	EDUCATIONAL SUPPLIES	\$6,742	\$0	\$3,371	\$3,371
3118	FOOD AND FOOD SERV SUPPLIES	\$13	\$276	\$144	\$144
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,469	\$5,812	\$9,640	\$9,640
3121	OFFICE SUPPLIES	\$14,601	\$5,347	\$9,974	\$9,974
3123	POSTAGE	\$4,921	\$712	\$2,816	\$2,816
3124	PRINTING/COPY SUPPLIES	\$10,345	\$2,892	\$6,619	\$6,619
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$3,045	\$1,523	\$1,523
3128	NONCAPITALIZED EQUIPMENT	\$46	\$1,105	\$575	\$575
3132	NONCAP OFFICE FURN/OFFICE SYST	\$13,125	\$5,185	\$9,155	\$9,155
3140	NONCAPITALIZED IT - PC'S	\$36,698	\$14,855	\$25,777	\$25,777
3143	NONCAPITALIZED IT - OTHER	\$4,379	\$3,423	\$3,901	\$3,901
4100	OTHER OPERATING EXPENSES	\$5	\$0	\$3	\$3
4111	PRIZES AND AWARDS	\$0	\$1,062	\$531	\$531
4140	DUES AND MEMBERSHIPS	\$1,275	\$2,052	\$1,664	\$1,664
4180	OFFICIAL FUNCTIONS	\$25,042	\$9,196	\$17,119	\$17,119
4181	CUSTOMER WORKSHOPS	\$0	\$35,938	\$17,969	\$17,969
4220	REGISTRATION FEES	\$51,948	\$42,195	\$47,071	\$47,071
5120	GRANTS-COUNTIES	\$0	\$12,484	\$6,242	\$6,242
5140	GRANTS-INTERGOVERNMENTAL	\$319,003	\$25,496	\$172,250	\$172,250

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants**

		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0		\$3,950		\$1,975		\$1,975	
5420	PURCH SERV-COUNTIES	\$254,514		\$421,837		\$338,176		\$338,176	
5440	PURCH SERV-INTERGOVERNMENTAL	\$47,043		\$111,635		\$79,339		\$79,339	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$36,316		\$101,752		\$69,034		\$69,034	
5791	GRANTS TO INDIVIDUALS	\$400		\$0		\$200		\$200	
6211	IT PC'S - DIRECT PURCHASE	(\$11,332)		\$0		(\$5,666)		(\$5,666)	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,801,266</b>		<b>\$1,449,132</b>		<b>\$1,625,199</b>		<b>\$1,625,199</b>	
<b>Total Expenditures for Line Item</b>		<b>4,344,588</b>	<b>26.5</b>	<b>5,385,683</b>	<b>37.3</b>	<b>4,240,247</b>	<b>24.5</b>	<b>4,167,925</b>	<b>23.9</b>
<b>Total Spending Authority for Line Item</b>		<b>4,503,255</b>	<b>27.5</b>	<b>4,781,607.0</b>	<b>27.6</b>	<b>4,240,247</b>	<b>24.5</b>	<b>4,167,925</b>	<b>23.9</b>
<b>Amount Under/(Over) Expended</b>		<b>158,667</b>	<b>1.0</b>	<b>(604,076)</b>	<b>(9.7)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C1K2XX	PUB HLTH MED ADMIN II	\$33	0.0	\$0	0.0	\$17	0.0	\$17	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$46,828	0.0	\$21,894	0.4	\$34,361	0.2	\$34,361	0.2
C7E1XX	NURSE CONSULTANT	\$27,531	0.3	\$68,208	0.8	\$47,870	0.4	\$47,870	0.4
G2D4XX	DATA SPECIALIST	\$0	0.0	\$13,374	0.3	\$6,687	0.2	\$6,687	0.2
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$14,080	0.3	\$7,040	0.2	\$7,040	0.2
H4R2XX	PROGRAM ASSISTANT II	\$8,400	0.2	\$6,456	0.1	\$7,428	0.1	\$7,428	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$25,702	0.5	\$12,851	0.1	\$12,851	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$2,365	0.0	\$154,911	2.6	\$78,638	0.8	\$78,638	0.8
H6G4XX	GENERAL PROFESSIONAL IV	\$12,011	0.2	\$36,365	0.5	\$24,188	0.1	\$24,188	0.1
H6G5XX	GENERAL PROFESSIONAL V	\$3	0.0	\$96,462	1.2	\$48,232	0.2	\$48,232	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$9,993	0.1	\$4,996	0.1	\$4,996	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$1,256	0.0	\$7,819	0.1	\$4,538	0.0	\$4,538	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$15,212	0.1	\$7,606	0.1	\$7,606	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$3,676	0.1	\$1,838	0.0	\$1,838	0.0
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$28,875	0.5	\$14,438	0.1	\$14,438	0.1
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$26,436	0.4	\$13,218	0.1	\$13,218	0.1
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$58,076	0.7	\$29,038	0.1	\$29,038	0.1
I1B4XX	STATISTICAL ANALYST IV	\$0	0.0	\$5,573	0.1	\$2,786	0.0	\$2,786	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$98,394</b>	<b>0.7</b>	<b>\$593,112</b>	<b>8.8</b>	<b>\$345,753</b>	<b>2.7</b>	<b>\$345,753</b>	<b>2.7</b>
PERA Contributions		\$9,631	N/A	\$71,570	N/A	\$40,601	N/A	\$40,601	N/A
Medicare		\$1,819	N/A	\$8,265	N/A	\$5,042	N/A	\$5,042	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	\$24,636	N/A	\$12,318	N/A	\$12,318	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$232,018	N/A	\$172,617	N/A	\$202,318	N/A	\$202,318	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$4,238	N/A	\$2,119	N/A	\$2,119	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$243,468</b>	<b>N/A</b>	<b>\$281,326</b>	<b>N/A</b>	<b>\$262,397</b>	<b>N/A</b>	<b>\$262,397</b>	<b>N/A</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening**

		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$22,652	N/A	\$53,274	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$364,514</b>	<b>0.7</b>	<b>\$927,712</b>	<b>8.8</b>	<b>\$608,150</b>	<b>2.7</b>	<b>\$608,150</b>	<b>2.7</b>
<b>Operating Expenses</b>									
2170	WASTE DISPOSAL SERVICES	\$2,074		\$363		\$1,218		\$1,218	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$185		\$0		\$93		\$93	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,118		\$0		\$559		\$559	
2251	RENTAL/LEASE MOTOR POOL VEH	\$300		\$0		\$150		\$150	
2259	PARKING FEE REIMBURSEMENT	\$356		\$277		\$316		\$316	
2510	IN-STATE TRAVEL	\$0		\$450		\$225		\$225	
2511	IN-STATE COMMON CARRIER FARES	\$373		\$25		\$199		\$199	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,454		\$1,873		\$2,164		\$2,164	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,463		\$634		\$1,049		\$1,049	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$4,100		\$2,050		\$2,050	
2522	IS/NON-EMPL - PERS PER DIEM	\$347		\$148		\$248		\$248	
2523	IS/NON-EMPL - PERS VEH REIMB	\$518		\$1,333		\$925		\$925	
2531	OS COMMON CARRIER FARES	\$1,748		\$1,623		\$1,686		\$1,686	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,603		\$2,559		\$3,081		\$3,081	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$137		\$69		\$69	
2610	ADVERTISING	\$185		\$0		\$93		\$93	
2611	PUBLIC RELATIONS	\$2,000		\$0		\$1,000		\$1,000	
2612	OTHER MARKETING EXPENSES	\$23,000		\$0		\$11,500		\$11,500	
2630	COMM SVCS FROM DIV OF TELECOM	\$509		\$83		\$296		\$296	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,787		\$5,248		\$11,017		\$11,017	
2680	PRINTING/REPRODUCTION SERVICES	\$5,268		\$997		\$3,133		\$3,133	
2710	PURCHASED MEDICAL SERVICES	\$5,914,593		\$4,647,650		\$5,514,250		\$5,122,010	
2820	OTHER PURCHASED SERVICES	\$87,624		\$33,289		\$60,456		\$60,456	
3110	OTHER SUPPLIES & MATERIALS	(\$3,105)		\$28		(\$1,538)		(\$1,538)	
3115	DATA PROCESSING SUPPLIES	(\$56)		\$0		(\$28)		(\$28)	
3116	NONCAP IT - PURCHASED PC SW	(\$5,631)		\$7,490		\$930		\$930	
3117	EDUCATIONAL SUPPLIES	\$14,542		\$2,304		\$8,423		\$8,423	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening**

		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3119	MEDICAL LABORATORY & SUPPLIES	\$0		\$51		\$26		\$26	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$344		\$151		\$248		\$248	
3121	OFFICE SUPPLIES	(\$1,142)		\$2,053		\$456		\$456	
3123	POSTAGE	\$9		\$0		\$5		\$5	
3124	PRINTING/COPY SUPPLIES	\$213		\$586		\$399		\$399	
3128	NONCAPITALIZED EQUIPMENT	(\$46)		\$0		(\$23)		(\$23)	
3132	NONCAP OFFICE FURN/OFFICE SYST	(\$3,298)		\$300		(\$1,499)		(\$1,499)	
3140	NONCAPITALIZED IT - PC'S	(\$330)		\$0		(\$165)		(\$165)	
3141	NONCAPITALIZED IT - SERVERS	\$2,113		\$0		\$1,056		\$1,056	
3143	NONCAPITALIZED IT - OTHER	\$122		\$0		\$61		\$61	
4111	PRIZES AND AWARDS	\$0		\$667		\$334		\$334	
4140	DUES AND MEMBERSHIPS	\$440		\$180		\$310		\$310	
4180	OFFICIAL FUNCTIONS	\$10,240		\$9,311		\$9,776		\$9,776	
4220	REGISTRATION FEES	\$3,335		\$2,861		\$3,098		\$3,098	
5120	GRANTS-COUNTIES	\$46,454		\$0		\$23,227		\$23,227	
5140	GRANTS-INTERGOVERNMENTAL	\$35,084		\$0		\$17,542		\$17,542	
5170	GRANTS-SCHOOL DISTR	\$38,042		\$0		\$19,021		\$19,021	
5420	PURCH SERV-COUNTIES	\$0		\$57,270		\$28,635		\$28,635	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$58,275		\$29,138		\$29,138	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$441,723		\$387,934		\$414,829		\$414,829	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$2,500		\$1,250		\$1,250	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,643,558</b>		<b>\$5,232,750</b>		<b>\$6,171,283</b>		<b>\$5,779,043</b>	
<b>Total Expenditures for Line Item</b>		<b>\$7,008,072</b>	<b>0.7</b>	<b>\$6,160,462</b>	<b>8.8</b>	<b>\$6,779,433</b>	<b>2.7</b>	<b>\$6,387,193</b>	<b>2.7</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,348,091</b>	<b>-</b>	<b>\$5,711,939</b>	<b>-</b>	<b>\$6,779,433</b>	<b>2.7</b>	<b>\$6,387,193</b>	<b>2.7</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$659,981)</b>	<b>(0.7)</b>	<b>(\$448,523)</b>	<b>(8.8)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$4,410	0.1	\$4,410	0.1	\$4,410	0.1
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$1,703	0.1	\$1,703	0.1	\$1,703	0.1
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$11,160	0.3	\$11,160	0.3	\$11,160	0.3
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$5,975	0.1	\$5,975	0.1	\$5,975	0.1
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$33,017	0.6	\$33,017	0.6	\$33,017	0.6
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$28,830	0.6	\$78,830	0.7	\$78,830	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$54,601	0.9	\$154,601	2.9	\$185,280	2.9
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$43,320	0.6	\$93,320	1.6	\$93,320	1.6
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$46,117	0.5	\$46,117	0.5	\$46,117	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$7,656	0.1	\$7,656	0.1	\$7,656	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$7,618	0.1	\$7,618	0.1	\$7,618	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$6,492	0.1	\$6,492	0.1	\$6,492	0.1
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$24,125	0.4	\$74,125	1.4	\$74,125	1.4
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$4,900	0.1	\$4,900	0.1	\$4,900	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$279,923</b>	<b>4.4</b>	<b>\$529,923</b>	<b>8.5</b>	<b>\$560,602</b>	<b>8.5</b>
PERA Contributions		\$0	N/A	\$33,375	N/A	\$33,375	N/A	\$33,375	N/A
Medicare		\$0	N/A	\$3,753	N/A	\$3,753	N/A	\$3,753	N/A
Overtime Wages		\$0	N/A	\$718	N/A	\$718	N/A	\$718	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$2,940	N/A	\$2,940	N/A	\$2,940	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$855	N/A	\$855	N/A	\$855	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non-Cash Incentives)		\$0	N/A	\$211	N/A	\$211	N/A	\$211	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$7,207	N/A	\$7,207	N/A	\$7,207	N/A
Other Expenditures (Personal Svcs -IT Software)		\$0	N/A	\$4,950	N/A	\$4,950	N/A	\$4,950	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$54,009</b>	<b>N/A</b>	<b>\$54,009</b>	<b>N/A</b>	<b>\$54,009</b>	<b>N/A</b>

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$28,859	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$362,791</b>	<b>4.4</b>	<b>\$583,932</b>	<b>8.5</b>	<b>\$614,611</b>	<b>8.5</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$629		\$629		\$629	
2259	PARKING FEE REIMBURSEMENT	\$0		\$156		\$156		\$156	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$365		\$365		\$365	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$252		\$252		\$252	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$557		\$557		\$557	
2531	OS COMMON CARRIER FARES	\$0		\$1,319		\$1,319		\$1,319	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$2,194		\$2,194		\$2,194	
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$299		\$299		\$299	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$2,159		\$2,159		\$2,159	
2680	PRINTING/REPRODUCTION SERVICE	\$0		\$393		\$393		\$393	
2820	OTHER PURCHASED SERVICES	\$0		\$14,467		\$31,490		\$31,490	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$254		\$254		\$254	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$6,031		\$6,031		\$6,031	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0		\$2,337		\$2,337		\$2,337	
3121	OFFICE SUPPLIES	\$0		\$8,175		\$8,175		\$8,175	
3123	POSTAGE	\$0		\$16		\$16		\$16	
3124	PRINTING/COPY SUPPLIES	\$0		\$11,796		\$11,796		\$11,796	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$206		\$206		\$206	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$1,672		\$1,672		\$1,672	
3140	NONCAPITALIZED IT - PC'S	\$0		\$5,575		\$5,575		\$5,575	
3143	NONCAPITALIZED IT - OTHER	\$0		\$328		\$328		\$328	
4140	DUES AND MEMBERSHIPS	\$0		\$1,000		\$1,000		\$1,000	
4180	OFFICIAL FUNCTIONS	\$0		\$214		\$214		\$214	
4220	REGISTRATION FEES	\$0		\$2,976		\$2,976		\$2,976	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$63,370</b>		<b>\$80,393</b>		<b>\$80,393</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>-</b>	<b>\$426,161</b>	<b>4.4</b>	<b>\$664,325</b>	<b>8.5</b>	<b>\$695,004</b>	<b>8.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>-</b>	<b>\$650,335</b>	<b>8.5</b>	<b>\$664,325</b>	<b>8.5</b>	<b>\$695,004</b>	<b>8.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>-</b>	<b>\$224,174</b>	<b>4.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5120	GRANTS-COUNTIES	\$84,311	\$0	\$42,155	\$42,155
5140	GRANTS-INTERGOVERNMENTAL	\$4,123,255	\$1,180,285	\$3,651,770	\$3,011,950
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,223,833	\$1,097,477	\$2,660,655	\$2,660,655
EAU4	OT CS DPHE/TOBPREV TO DHC PF	\$0	\$11,955,055	\$7,629,533	\$7,629,533
E BUF	OT RE DPHE/TOBPREV TO DHC PF	\$0	\$1,408	\$704	\$704
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,431,398</b>	<b>\$14,234,225</b>	<b>\$13,984,816</b>	<b>\$13,344,996</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,431,398</b>	<b>\$14,234,225</b>	<b>\$13,984,816</b>	<b>\$13,344,996</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,957,799</b>	<b>\$3,493,825</b>	<b>\$13,984,816</b>	<b>\$13,344,996</b>
<b>Amount Under/(Over) Expended</b>		<b>\$526,401</b>	<b>(\$10,740,400)</b>	<b>(\$0)</b>	<b>(\$0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronis Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Program Administration**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$602	0.0	\$0	0.0	\$301	0.0	\$301	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$429	0.0	\$0	0.0	\$215	0.0	\$215	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$11,760	0.2	\$5,880	0.1	\$5,880	0.1
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$5,676	0.2	\$2,838	0.1	\$2,838	0.1
G3A4XX	ADMIN ASSISTANT III	\$7,824	0.2	\$5,234	0.1	\$6,529	0.2	\$6,529	0.2
H4R1XX	PROGRAM ASSISTANT I	\$50,551	1.0	\$3,858	0.1	\$27,205	0.5	\$27,205	0.5
H4R2XX	PROGRAM ASSISTANT II	\$52,674	1.1	\$17,466	0.3	\$35,070	0.7	\$35,070	0.7
H6G2TX	GENERAL PROFESSIONAL II	\$81,057	1.7	\$5,603	0.1	\$43,330	0.9	\$43,330	0.9
H6G3XX	GENERAL PROFESSIONAL III	\$122,224	2.1	\$16,884	0.3	\$241,954	4.1	\$241,954	4.1
H6G4XX	GENERAL PROFESSIONAL IV	\$41,855	0.6	\$41,938	0.6	\$41,896	0.6	\$41,896	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$51,628	0.7	\$58,163	0.7	\$54,896	0.7	\$54,896	0.7
H6G6XX	GENERAL PROFESSIONAL VI	\$2,924	0.0	\$9,350	0.2	\$6,137	0.1	\$6,137	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$36,388	0.4	\$6,172	0.1	\$21,280	0.2	\$21,280	0.2
H6G8XX	MANAGEMENT	\$17,242	0.2	\$1,480	0.0	\$9,361	0.1	\$9,361	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,545	0.1	\$504	0.0	\$2,024	0.1	\$2,024	0.1
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$24,774	0.3	\$12,387	0.2	\$12,387	0.2
I1B2XX	STATISTICAL ANALYST II	\$64,239	1.0	\$20,113	0.3	\$42,176	0.7	\$42,176	0.7
H2I3XX	IT PROFESSIONAL I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$415	0.0	\$0	0.0	\$208	0.0	\$208	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$533,597</b>	<b>9.1</b>	<b>\$228,975</b>	<b>3.4</b>	<b>\$553,686</b>	<b>9.1</b>	<b>\$553,686</b>	<b>9.1</b>
PERA Contributions		\$43,142	N/A	\$28,021	N/A	\$35,582	N/A	\$35,582	N/A
Medicare		\$7,553	N/A	\$2,893	N/A	\$5,223	N/A	\$5,223	N/A
Overtime Wages		\$0	N/A	\$2,107	N/A	\$1,054	N/A	\$1,054	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$29,143	N/A	\$14,795	N/A	\$21,969	N/A	\$21,969	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,675	N/A	\$15,251	N/A	\$9,463	N/A	\$9,463	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

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(B) Chronis Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Program Administration</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$83,513</b>	<b>N/A</b>	<b>\$63,067</b>	<b>N/A</b>	<b>\$73,290</b>	<b>N/A</b>	<b>\$73,290</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$83,756	N/A	\$22,292	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$700,866</b>	<b>9.1</b>	<b>\$314,334</b>	<b>3.4</b>	<b>\$626,976</b>	<b>9.1</b>	<b>\$626,976</b>	<b>9.1</b>
<b>Operating Expenses</b>									
2170	WASTE DISPOSAL SERVICES	\$40		\$0		\$20		\$20	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$972		\$483		\$727		\$727	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$2,456		\$1,228		\$1,228	
2259	PARKING FEE REIMBURSEMENT	\$68		\$46		\$57		\$57	
2511	IN-STATE COMMON CARRIER FARES	\$43		\$141		\$92		\$92	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$1,106		\$553		\$553	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$334		\$398		\$366		\$366	
2514	STATE-OWNED AIRCRAFT	\$0		\$285		\$143		\$143	
2522	IS/NON-EMPL - PERS PER DIEM	\$503		\$286		\$394		\$394	
2523	IS/NON-EMPL - PERS VEH REIMB	\$332		\$748		\$540		\$540	
2531	OS COMMON CARRIER FARES	\$596		\$976		\$786		\$786	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,170		\$1,492		\$1,331		\$1,331	
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0		\$0	
2542	OS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$0		\$0	
2610	ADVERTISING	\$5,000		\$0		\$2,500		\$2,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,291		\$6,460		\$5,876		\$5,876	
2680	PRINTING/REPRODUCTION SERVICES	\$2,672		\$2,666		\$2,669		\$2,669	
2820	OTHER PURCHASED SERVICES	\$43,592		\$17,288		\$30,440		\$30,440	
3110	OTHER SUPPLIES & MATERIALS	\$224		\$300		\$262		\$262	
3115	DATA PROCESSING SUPPLIES	\$0		\$58		\$29		\$29	
3116	NONCAP IT - PURCHASED PC SW	\$4,174		\$198		\$2,186		\$2,186	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$31		\$0		\$15		\$15	
3121	OFFICE SUPPLIES	\$2,039		\$814		\$1,426		\$1,426	
3123	POSTAGE	\$154		\$0		\$77		\$77	
3124	PRINTING/COPY SUPPLIES	\$1,809		\$0		\$905		\$905	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$695		\$348		\$348	
3128	NONCAPITALIZED EQUIPMENT	\$895		\$0		\$448		\$448	

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(B) Chronis Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Program Administration</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$2,206		\$0		\$1,103		\$1,103	
3143	NONCAPITALIZED IT - OTHER	\$1,117		\$21		\$569		\$569	
4140	DUES AND MEMBERSHIPS	\$4,245		\$0		\$2,123		\$2,123	
4180	OFFICIAL FUNCTIONS	\$9,045		\$2,892		\$5,968		\$5,968	
4220	REGISTRATION FEES	\$2,696		\$6,999		\$4,848		\$4,848	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$89,247</b>		<b>\$46,808</b>		<b>\$68,028</b>		<b>\$68,028</b>	
<b>Total Expenditures for Line Item</b>		<b>790,113</b>	<b>9.1</b>	<b>361,142</b>	<b>3.4</b>	<b>695,004</b>	<b>9.1</b>	<b>695,004</b>	<b>9.1</b>
<b>Total Spending Authority for Line Item</b>		<b>802,970</b>	<b>10.0</b>	<b>685,173.0</b>	<b>8.5</b>	<b>695,004</b>	<b>9.1</b>	<b>695,004</b>	<b>9.1</b>
<b>Amount Under/(Over) Expended</b>		<b>12,857</b>	<b>0.9</b>	<b>324,031</b>	<b>5.1</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Grants**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2610	ADVERTISING	\$205,754	\$0	\$102,877	\$102,877
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$400,000	\$20,590	\$210,295	\$210,295
2820	OTHER PURCHASED SERVICES	\$1,928,977	\$1,699,928	\$3,814,453	\$3,814,453
5120	GRANTS-COUNTIES	\$1,807,543	\$1,684,451	\$3,745,997	\$3,745,997
5140	GRANTS-INTERGOVERNMENTAL	\$681,860	\$223,144	\$452,502	\$452,502
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,534,592	\$997,483	\$3,266,037	\$3,266,037
EATE	OT CS CDPHE TO DOR	\$321,663	\$292,170	\$306,917	\$306,917
EAU3	OT CS DPHE/TOB EDU TO DHCPF	\$0	\$17,758,594	\$11,452,730	\$11,406,515
EAU9	OT CS DPHE/QUITLINE TO DHCPF	\$0	\$241,006	\$120,503	\$120,503
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,880,389</b>	<b>\$22,917,366</b>	<b>\$23,472,310</b>	<b>\$23,426,095</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,880,389</b>	<b>\$22,917,366</b>	<b>\$23,472,310</b>	<b>\$23,426,095</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,007,811</b>	<b>\$23,542,262</b>	<b>\$23,472,310</b>	<b>\$23,426,095</b>
<b>Amount Under/(Over) Expended</b>		<b>\$127,422</b>	<b>\$624,896</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

<b>(B) Chronic Disease Prevention Programs, Oral Health Programs</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
171000	Chief Medical Officer	\$147	0.0	\$0	0.0	\$74	0.0	\$74	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$103	0.0	\$0	0.0	\$52	0.0	\$52	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$91,057	1.4	\$101,582	1.6	\$96,319	1.5	\$96,319	1.3
C7C4XX	HEALTH PROFESSIONAL IV	\$17,505	0.3	\$0	0.0	\$8,753	0.2	\$8,753	0.2
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$74,163	0.9	\$37,081	0.4	\$37,081	0.4
C8D1TX	LABORATORY TECHNOLOGY I	\$11,620	0.3	\$16,951	0.4	\$14,285	0.4	\$14,285	0.4
H4R1XX	PROGRAM ASSISTANT I	\$32,284	0.7	\$44,900	1.0	\$38,592	0.9	\$38,592	0.9
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$406	0.0	\$203	0.0	\$203	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$7,129	0.1	\$4,546	0.1	\$5,837	0.1	\$5,837	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$28,207	0.4	\$91,991	1.7	\$60,099	1.1	\$60,099	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$47,549	0.6	\$17,045	0.2	\$32,297	0.4	\$32,297	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$57,852	0.7	\$33,477	0.3	\$45,665	0.5	\$45,665	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$58,024	0.8	\$884	0.0	\$29,454	0.4	\$29,454	0.4
H6G7XX	GENERAL PROFESSIONAL VII	\$14,982	0.2	\$41,735	0.4	\$28,358	0.3	\$28,358	0.3
H6G8XX	MANAGEMENT	\$13,649	0.1	\$11,213	0.1	\$12,431	0.1	\$12,431	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$525	0.0	\$5,293	0.1	\$2,909	0.1	\$2,909	0.1
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$32,009	0.5	\$16,004	0.3	\$16,004	0.3
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$3,578	0.1	\$1,789	0.0	\$1,789	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$380,632</b>	<b>5.5</b>	<b>\$479,773</b>	<b>7.4</b>	<b>\$430,203</b>	<b>6.5</b>	<b>\$430,203</b>	<b>6.3</b>
PERA Contributions		\$33,799	N/A	63733	N/A	\$48,766	N/A	\$48,766	N/A
Medicare		\$5,779	N/A	7207	N/A	\$6,493	N/A	\$6,493	N/A
Overtime Wages		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	433	N/A	\$217	N/A	\$217	N/A
State Temporary Employees		\$63,196	N/A	39563	N/A	\$51,380	N/A	\$51,380	N/A
Sick and Annual Leave Payouts		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$83,158	N/A	19491	N/A	\$51,325	N/A	\$51,325	N/A
Furlough Wages		\$0	N/A	0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	1402	N/A	\$701	N/A	\$701	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$185,932</b>	<b>N/A</b>	<b>\$131,829</b>	<b>N/A</b>	<b>\$158,881</b>	<b>N/A</b>	<b>\$158,881</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$58,344	N/A	39113	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2013-14				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(B) Chronic Disease Prevention Programs, Oral Health Programs		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$624,908</b>	<b>5.5</b>	<b>\$650,715</b>	<b>7.4</b>	<b>\$589,083</b>	<b>6.5</b>	<b>\$589,083</b>	<b>6.3</b>
<b>Operating Expenses</b>									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$295		\$0		\$148		\$148	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$499		\$1,173		\$836		\$836	
2511	IN-STATE COMMON CARRIER FARES	\$1,699		\$236		\$968		\$968	
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,784		\$6,715		\$7,250		\$7,250	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,097		\$3,598		\$3,848		\$3,848	
2522	IS/NON-EMPL - PERS PER DIEM	\$79		\$0		\$39		\$39	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,013		\$44		\$528		\$528	
2531	OS COMMON CARRIER FARES	\$3,637		\$4,892		\$4,265		\$4,265	
2532	OS PERSONAL TRAVEL PER DIEM	\$5,381		\$8,235		\$6,808		\$6,808	
2541	OS/NON-EMPL-COMMON CARRIER	\$0		\$425		\$213		\$213	
2610	ADVERTISING	\$1,155		\$76		\$616		\$616	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,221		\$5,780		\$3,500		\$3,500	
2680	PRINTING/REPRODUCTION SERVICES	\$234		\$0		\$117		\$117	
2681	PHOTOCOPY REIMBURSEMENT	\$7		\$0		\$3		\$3	
2710	PURCHASED MEDICAL SERVICES	\$694,114		\$446,448		\$3,775,740		\$3,750,494	
2810	FREIGHT	\$58		\$0		\$29		\$29	
2820	OTHER PURCHASED SERVICES	\$64,966		\$3,803		\$34,384		\$34,384	
2831	STORAGE-PUR SERV	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$17,708		\$10,678		\$14,193		\$14,193	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$193		\$97		\$97	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$60		\$2,987		\$1,524		\$1,524	
3117	EDUCATIONAL SUPPLIES	\$5,918		\$0		\$2,959		\$2,959	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$906		\$208		\$557		\$557	
3121	OFFICE SUPPLIES	\$5,313		\$2,424		\$3,868		\$3,868	
3123	POSTAGE	\$598		\$148		\$373		\$373	
3124	PRINTING/COPY SUPPLIES	\$155		\$1,442		\$798		\$798	
3128	NONCAPITALIZED EQUIPMENT	\$14		\$526		\$270		\$270	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$7,795		\$3,898		\$3,898	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$649		\$13,531		\$7,090		\$7,090	

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(B) Chronic Disease Prevention Programs, Oral Health Programs</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3140	NONCAPITALIZED IT - PC'S	\$0		\$2,869		\$1,435		\$1,435	
3143	NONCAPITALIZED IT - OTHER	\$672		\$1,818		\$1,245		\$1,245	
4140	DUES AND MEMBERSHIPS	\$100		\$300		\$200		\$200	
4220	REGISTRATION FEES	\$6,365		\$3,363		\$4,864		\$4,864	
5110	GRANTS-CITIES	\$0		\$0		\$0		\$0	
5120	GRANTS-COUNTIES	\$0		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$5,516		\$42,771		\$24,143		\$24,143	
5410	PURCH SERV-CITIES	\$47,824		\$25,480		\$36,652		\$36,652	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$16,357		\$8,179		\$8,179	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$49,582		(\$2,250)		\$23,666		\$23,666	
5791	GRANTS TO INDIVIDUALS	\$22,290		\$2,000		\$12,145		\$12,145	
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$57		\$61		\$59		\$59	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$949,965</b>		<b>\$614,126</b>		<b>\$3,987,505</b>		<b>\$3,962,259</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,574,874</b>	<b>5.5</b>	<b>\$1,264,841</b>	<b>7.4</b>	<b>\$4,576,588</b>	<b>6.5</b>	<b>\$4,551,342</b>	<b>6.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$867,367</b>	<b>3.0</b>	<b>\$1,214,667</b>	<b>4.8</b>	<b>\$4,576,588</b>	<b>6.5</b>	<b>\$4,551,342</b>	<b>6.3</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$707,507)</b>	<b>(2.5)</b>	<b>(\$50,174)</b>	<b>(2.6)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2013-14			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(C) Primary Care		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$760	0.0	\$380	0.0	\$380	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$10,297	0.3	\$58,646	1.3	\$34,472	0.8	\$34,472	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$40,249	0.7	\$69,343	1.4	\$54,796	1.1	\$54,796	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$2,684	0.0	\$48,597	0.8	\$25,641	0.4	\$25,641	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$78,847	1.0	\$9,757	0.1	\$44,302	0.4	\$44,302	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$76,673	0.8	\$38,337	0.3	\$38,337	0.3
H6G7XX	GENERAL PROFESSIONAL VII	\$5,456	0.1	\$38,482	0.3	\$21,969	0.2	\$21,969	0.2
H6G8XX	MANAGEMENT	\$0	0.0	\$2,561	0.0	\$1,280	0.0	\$1,280	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$2,587	0.0	\$1,293	0.0	\$1,293	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$5,272	0.1	\$591	0.0	\$2,932	0.1	\$2,932	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$142,805</b>	<b>2.2</b>	<b>\$307,998</b>	<b>4.9</b>	<b>\$225,402</b>	<b>3.2</b>	<b>\$225,402</b>	<b>3.2</b>
PERA Contributions		\$22,919	N/A	\$39,321	N/A	\$31,120	N/A	\$31,120	N/A
Medicare		\$2,792	N/A	\$4,443	N/A	\$3,618	N/A	\$3,618	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		\$60,725	N/A	\$8,595	N/A	\$34,660	N/A	\$34,660	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,625	N/A	\$0	N/A	\$1,313	N/A	\$1,313	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$387	N/A	\$5,304	N/A	\$2,846	N/A	\$2,846	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$89,448</b>	<b>N/A</b>	<b>\$57,663</b>	<b>N/A</b>	<b>\$73,556</b>	<b>N/A</b>	<b>\$73,556</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,926	N/A	\$23,488	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$241,179</b>	<b>2.2</b>	<b>\$389,149</b>	<b>4.9</b>	<b>\$298,957</b>	<b>3.2</b>	<b>\$298,957</b>	<b>3.2</b>
<b>Operating Expenses</b>									
2254	RENTAL OF MOTOR VEHICLES		\$0		\$70		\$35		\$35
2259	PARKING FEE REIMBURSEMENT		\$159		\$243		\$201		\$201
2511	IN-STATE COMMON CARRIER FARES		\$0		\$490		\$245		\$245
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,282		\$1,989		\$1,636		\$1,636



<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>					
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>					
<b>(C) Primary Care</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
2513	IN-STATE PERS VEHICLE REIMBSMT		\$529		\$630		\$580		\$580	
2531	OS COMMON CARRIER FARES		\$2,027		\$1,491		\$1,759		\$1,759	
2532	OS PERSONAL TRAVEL PER DIEM		\$2,600		\$3,645		\$3,123		\$3,123	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,103		\$1,561		\$1,332		\$1,332	
2680	PRINTING/REPRODUCTION SERVICES		\$26		\$0		\$13		\$13	
2710	PURCHASED MEDICAL SERVICES		\$508,709		\$4,396,439		\$788,384		\$788,384	
2820	OTHER PURCHASED SERVICES		\$8,406		\$39		\$4,223		\$4,223	
3110	OTHER SUPPLIES & MATERIALS		\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW		\$0		\$6,345		\$3,173		\$3,173	
3121	OFFICE SUPPLIES		\$57		\$46		\$52		\$52	
3123	POSTAGE		\$774		\$831		\$803		\$803	
3124	PRINTING/COPY SUPPLIES		\$978		\$0		\$489		\$489	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$213		\$107		\$107	
3140	NONCAPITALIZED IT - PC'S		\$1,349		\$0		\$675		\$675	
3143	NONCAPITALIZED IT - OTHER		\$1,125		\$755		\$940		\$940	
3146	NONCAP IT-PURCHASED SERVER SW		\$192		\$0		\$96		\$96	
4111	PRIZES AND AWARDS		\$0		\$145		\$73		\$73	
4140	DUES AND MEMBERSHIPS		\$310		\$350		\$330		\$330	
4150	INTEREST EXPENSE		\$5		\$411		\$208		\$208	
4180	OFFICIAL FUNCTIONS		\$527		\$249		\$388		\$388	
4220	REGISTRATION FEES		\$465		\$5,088		\$2,777		\$2,777	
EBFE	OT RE DPHE/TOBACCO TO DPHE		\$0		\$78		\$39		\$39	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$530,623</b>		<b>\$4,421,108</b>		<b>\$811,676</b>		<b>\$811,676</b>	
<b>Total Expenditures for Line Item</b>			<b>\$771,802</b>	<b>2.2</b>	<b>\$4,810,257</b>	<b>4.9</b>	<b>\$1,110,633</b>	<b>3.2</b>	<b>\$1,110,633</b>	<b>3.2</b>
<b>Total Spending Authority for Line Item</b>			<b>\$386,033</b>	<b>2.7</b>	<b>\$1,198,530</b>	<b>3.2</b>	<b>\$1,110,633</b>	<b>3.2</b>	<b>\$1,110,633</b>	<b>3.2</b>
<b>Amount Under/(Over) Expended</b>			<b>(\$385,769)</b>	<b>0.5</b>	<b>(\$3,611,727)</b>	<b>(1.7)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT										FY 2013-14
Division: (9) Prevention Services Division					Position and Object Code Detail					
(D) Family and Community Health, (1) Women's Health, Family Planning Program Administration		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request					
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
171000	Chief Medical Officer	\$689	0.0	\$0	0.0	\$689	0.0	\$689	0.0	
C1K2XX	PUB HLTH MED ADMIN II	\$766	0.0	\$0	0.0	\$766	0.0	\$766	0.0	
C7C3XX	HEALTH PROFESSIONAL III	\$94,153	1.5	\$54,972	0.9	\$94,153	1.5	\$94,153	1.5	
C7E1XX	NURSE CONSULTANT	\$113,949	1.3	\$80,135	0.9	\$113,949	1.3	\$113,949	1.3	
G3A4XX	ADMIN ASSISTANT III	\$1,840	0.0	\$0	0.0	\$1,840	0.0	\$1,840	0.0	
H4M3XX	TECHNICIAN III	\$23,732	0.5	\$15,604	0.3	\$23,732	0.5	\$23,732	0.5	
H4R1XX	PROGRAM ASSISTANT I	\$9,243	0.2	\$13,183	0.3	\$9,243	0.2	\$9,243	0.2	
H4R2XX	PROGRAM ASSISTANT II	\$14,850	0.3	\$332	0.0	\$14,850	0.3	\$14,850	0.3	
H6G2TX	GENERAL PROFESSIONAL II	\$116,663	2.1	\$4,752	0.1	\$116,663	2.0	\$116,663	1.4	
H6G3XX	GENERAL PROFESSIONAL III	\$61,335	1.1	\$1,839	0.0	\$61,335	1.1	\$61,335	1.1	
H6G4XX	GENERAL PROFESSIONAL IV	\$97,267	1.4	\$7,183	0.1	\$97,267	1.4	\$97,267	1.4	
H6G5XX	GENERAL PROFESSIONAL V	\$129,548	1.5	\$67,632	0.8	\$139,548	1.5	\$139,548	1.5	
H6G6XX	GENERAL PROFESSIONAL VI	\$112,843	1.2	\$37,809	0.4	\$119,419	1.2	\$119,419	1.2	
H6G7XX	GENERAL PROFESSIONAL VII	\$46,871	0.5	\$0	0.0	\$46,871	0.5	\$46,871	0.5	
H6G8XX	MANAGEMENT	\$31,969	0.3	\$1,427	0.0	\$31,969	0.3	\$31,969	0.3	
H8B3XX	ACCOUNTING TECHNICIAN III	\$7,090	0.2	\$7,521	0.2	\$7,090	0.2	\$7,090	0.2	
I1B2XX	STATISTICAL ANALYST II	\$19,400	0.3	\$2,984	0.0	\$19,400	0.3	\$19,400	0.3	
I1B4XX	STATISTICAL ANALYST IV	\$20,905	0.2	\$0	0.0	\$20,905	0.2	\$20,905	0.2	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$903,110</b>	<b>12.7</b>	<b>\$295,374</b>	<b>4.2</b>	<b>\$919,686</b>	<b>12.6</b>	<b>\$919,686</b>	<b>12.0</b>	
PERA Contributions		\$105,640	N/A	\$38,228	N/A	\$105,640	N/A	\$33,680	N/A	
Medicare		\$12,618	N/A	\$4,386	N/A	\$12,618	N/A	\$12,618	N/A	
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Shift Differential Wages		\$28	N/A	\$88	N/A	\$28	N/A	\$28	N/A	
State Temporary Employees		\$17,309	N/A	\$22,014	N/A	\$17,309	N/A	\$17,309	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							<b>FY 2013-14</b>		
<b>Division: (9) Prevention Services Division</b>							<b>Position and Object Code Detail</b>		
<b>(D) Family and Community Health, (1) Women's Health, Family Planning Program Administration</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
Contract Services		\$3,780	N/A	\$0	N/A	\$3,780	N/A	\$3,780	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (OS Common Carrier Fares)		\$488	N/A	\$0	N/A	\$488	N/A	\$488	N/A
Other Expenditures (Registration Fees)		\$440	N/A	\$0	N/A	\$440	N/A	\$440	N/A
Other Expenditures (Unemployment)		\$320	N/A	\$0	N/A	\$320	N/A	\$320	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$140,623</b>	<b>N/A</b>	<b>\$64,716</b>	<b>N/A</b>	<b>\$140,623</b>	<b>N/A</b>	<b>\$68,663</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$85,025	N/A	\$27,046	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,128,758</b>	<b>12.7</b>	<b>\$387,136</b>	<b>4.2</b>	<b>\$1,060,309</b>	<b>12.6</b>	<b>\$988,349</b>	<b>12.0</b>
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT		\$6		\$0		\$6		\$6
2512	IN-STATE PERS TRAVEL PER DIEM		\$674		\$0		\$674		\$674
2513	IN-STATE PERS VEHICLE REIMBSMT		\$312		\$0		\$312		\$312
2610	ADVERTISING		\$265		\$0		\$265		\$265
2631	COMM SVCS FROM OUTSIDE SOURCES		\$452		\$0		\$452		\$452
3116	NONCAP IT - PURCHASED PC SW		\$66		\$0		\$66		\$66
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$268		\$0		\$268		\$268
3121	OFFICE SUPPLIES		\$302		\$0		\$302		\$302
3123	POSTAGE		\$18		\$0		\$18		\$18
3124	PRINTING/COPY SUPPLIES		\$0		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$60		\$0		\$60		\$60
3132	NONCAP OFFICE FURN/OFFICE SYST		\$517		\$0		\$517		\$517
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$43		\$0		\$43		\$43
4180	OFFICIAL FUNCTIONS		\$175		\$0		\$175		\$175
4220	REGISTRATION FEES		\$199		\$0		\$199		\$199
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$3,355</b>		<b>\$0</b>		<b>\$3,355</b>		<b>\$3,355</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,132,113</b>	<b>12.7</b>	<b>\$387,136</b>	<b>4.2</b>	<b>\$1,063,664</b>	<b>12.6</b>	<b>\$991,704</b>	<b>12.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,221,223</b>	<b>13.9</b>	<b>\$1,082,804</b>	<b>12.6</b>	<b>\$1,063,664</b>	<b>12.6</b>	<b>\$991,704</b>	<b>12.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$89,110</b>	<b>1.2</b>	<b>\$695,668</b>	<b>8.4</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (1) Women's Health,  
Family Planning Purchase of Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1110	SPS REGULAR FT WAGES	\$11,901	\$45,416	\$28,659	\$28,659
1111	SPS REGULAR PT WAGES	\$0	\$0	\$0	\$0
1112	SPS REGULAR FT WAGES- FURLOUGH	\$0	\$0	\$0	\$0
1121	SPS TEMPORARY PT WAGES	\$3,711	\$5,265	\$4,488	\$4,488
1310	HONORARIUM	\$0	\$0	\$0	\$0
1350	EMPLOYEE NON-CASH INCENTIVES	\$10	\$0	\$5	\$5
1510	SPS DENTAL INSURANCE	\$0	\$188	\$94	\$94
1511	SPS HEALTH INSURANCE	\$4	\$3,227	\$1,615	\$1,615
1512	SPS LIFE INSURANCE	\$9	\$76	\$42	\$42
1513	SPS DISABILITY	\$6	\$80	\$43	\$43
1520	SPS FICA-MEDICARE CONTRIBUTION	\$107	\$700	\$404	\$404
1522	SPS PERA	\$1,572	\$3,695	\$2,634	\$2,634
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$177	\$1,376	\$777	\$777
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$129	\$1,116	\$623	\$623
1920	PERSONAL SVCS - PROFESSIONAL	\$21,775	\$524	\$11,150	\$11,150
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$236	\$0	\$118	\$118
2259	PARKING FEE REIMBURSEMENT	\$56	\$227	\$142	\$142
2511	IN-STATE COMMON CARRIER FARES	\$373	\$628	\$501	\$501
2512	IN-STATE PERS TRAVEL PER DIEM	\$721	\$1,984	\$1,352	\$1,352
2513	IN-STATE PERS VEHICLE REIMBSMT	\$790	\$2,607	\$1,698	\$1,698
2531	OS COMMON CARRIER FARES	\$795	\$2,068	\$1,431	\$1,431
2532	OS PERSONAL TRAVEL PER DIEM	\$3,372	\$2,764	\$3,068	\$3,068
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$176	\$88	\$88
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,259	\$280	\$769	\$769
2680	PRINTING/REPRODUCTION SERVICES	\$52	\$6,551	\$3,302	\$3,302
2710	PURCHASED MEDICAL SERVICES	\$3,600	\$3,600	\$3,600	\$3,600
2820	OTHER PURCHASED SERVICES	\$0	\$7	\$4	\$4
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (1) Women's Health,  
Family Planning Purchase of Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3115	DATA PROCESSING SUPPLIES	\$25	\$0	\$13	\$13
3116	NONCAP IT - PURCHASED PC SW	\$50	\$882	\$466	\$466
3117	EDUCATIONAL SUPPLIES	\$15,038	\$0	\$7,519	\$7,519
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$513	\$9,304	\$4,908	\$4,908
3121	OFFICE SUPPLIES	\$1,435	\$252	\$844	\$844
3123	POSTAGE	\$19	\$40	\$29	\$29
3124	PRINTING/COPY SUPPLIES	\$421	\$248	\$334	\$334
3132	NONCAP OFFICE FURN/OFFICE SYST	\$951	\$0	\$476	\$476
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,214	\$607	\$607
3143	NONCAPITALIZED IT - OTHER	\$0	\$688	\$344	\$344
4140	DUES AND MEMBERSHIPS	\$1,500	\$1,500	\$1,500	\$1,500
4180	OFFICIAL FUNCTIONS	\$50	\$240	\$145	\$145
4220	REGISTRATION FEES	\$2,560	\$9,090	\$5,825	\$5,825
5110	GRANTS-CITIES	\$12,093	\$0	\$6,046	\$6,046
5120	GRANTS-COUNTIES	\$4,043,272	\$3,902,123	\$4,070,599	\$4,070,599
5140	GRANTS-INTERGOVERNMENTAL	\$225,337	\$60,448	\$142,892	\$142,892
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$794,988	\$863,134	\$829,061	\$829,061
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,148,906</b>	<b>\$4,931,718</b>	<b>\$5,138,214</b>	<b>\$5,138,214</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,148,906</b>	<b>\$4,931,718</b>	<b>\$5,138,214</b>	<b>\$5,138,214</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,579,716</b>	<b>\$4,789,076</b>	<b>\$5,138,214</b>	<b>\$5,138,214</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$569,190)</b>	<b>(\$142,642)</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2013-14			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(D) Family Community Health, (1) Women's Health, Family Planning Federal Grants		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$285	0.0	\$0	0.0	\$143	0.0	\$143	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$232	0.0	\$0	0.0	\$116	0.0	\$116	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$100,942	1.7	\$73,210	1.2	\$101,013	1.8	\$101,013	1.8
C7C4XX	HEALTH PROFESSIONAL IV	\$10,755	0.1	\$12,329	0.2	\$11,542	0.1	\$11,542	0.1
H4M3XX	TECHNICIAN III	\$1,478	0.0	\$10,367	0.2	\$5,923	0.1	\$5,923	0.1
H4M4XX	TECHNICIAN IV	\$2,728	0.0	\$5,517	0.1	\$4,122	0.1	\$4,122	0.1
H4R1XX	PROGRAM ASSISTANT I	\$7,612	0.2	\$3,520	0.1	\$5,566	0.1	\$5,566	0.1
H4R2XX	PROGRAM ASSISTANT II	\$3,441	0.1	\$5,764	0.1	\$4,603	0.1	\$4,603	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$4,024	0.1	\$15,475	0.3	\$9,749	0.2	\$9,749	0.2
H6G4XX	GENERAL PROFESSIONAL IV	\$52,678	0.7	\$64,021	0.9	\$58,349	0.8	\$58,349	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$61	0.0	\$52	0.0	\$56	0.0	\$56	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$23,220	0.2	\$44,935	0.5	\$34,077	0.4	\$34,077	0.4
H6G8XX	MANAGEMENT	\$0	0.0	\$1,101	0.0	\$550	0.0	\$550	0.0
I1B2XX	STATISTICAL ANALYST II	\$15,553	0.2	\$0	0.0	\$7,777	0.1	\$7,777	0.1
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$6,151	0.1	\$3,075	0.0	\$3,075	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$223,009</b>	<b>3.4</b>	<b>\$242,441</b>	<b>3.6</b>	<b>\$246,662</b>	<b>3.8</b>	<b>\$246,662</b>	<b>3.8</b>
PERA Contributions		\$17,830	N/A	\$30,766	N/A	\$24,298	N/A	\$24,298	N/A
Medicare		\$3,347	N/A	\$3,528	N/A	\$3,438	N/A	\$3,438	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$190	N/A	\$95	N/A	\$95	N/A
State Temporary Employees		\$2,653	N/A	\$5,360	N/A	\$4,007	N/A	\$4,007	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$22,673	N/A	\$4,960	N/A	\$13,817	N/A	\$13,817	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							<b>FY 2013-14</b>		
<b>Division: (9) Prevention Services Division</b>							<b>Position and Object Code Detail</b>		
<b>(D) Family Community Health, (1) Women's Health, Family Planning Federal Grants</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
Other Expenditures (Tuition Reimbursement)		\$1,000	N/A	\$1,995	N/A	\$1,498	N/A	\$1,498	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$47,503</b>	<b>N/A</b>	<b>\$46,799</b>	<b>N/A</b>	<b>\$47,151</b>	<b>N/A</b>	<b>\$47,151</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,192	N/A	\$16,777	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$297,704</b>	<b>3.4</b>	<b>\$306,017</b>	<b>3.6</b>	<b>\$293,813</b>	<b>3.8</b>	<b>\$293,813</b>	<b>3.8</b>
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT		\$157		\$98		\$128		\$128
2511	IN-STATE COMMON CARRIER FARES		\$25		\$215		\$120		\$120
2512	IN-STATE PERS TRAVEL PER DIEM		\$349		\$538		\$444		\$444
2513	IN-STATE PERS VEHICLE REIMBSMT		\$320		\$484		\$402		\$402
2523	IS/NON-EMPL-PERS VEH REIMB		\$0		\$1,084		\$542		\$542
2531	OS COMMON CARRIER FARES		\$973		\$282		\$628		\$628
2532	OS PERSONAL TRAVEL PER DIEM		\$3,016		\$765		\$1,890		\$1,890
2533	OS PERS VEHICLE REIMBURSEMENT		\$7		\$0		\$4		\$4
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$786		\$972		\$879		\$879
2680	PRINTING/REPRODUCTION SERVICES		\$8,286		\$7,688		\$7,987		\$7,987
2820	OTHER PURCHASED SERVICES		\$0		\$7		\$4		\$4
3110	OTHER SUPPLIES & MATERIALS		\$0		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$12,149		\$1,107		\$6,628		\$6,628
3117	EDUCATIONAL SUPPLIES		\$0		\$206		\$103		\$103
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$715		\$264		\$490		\$490
3121	OFFICE SUPPLIES		\$2,450		\$145		\$1,298		\$1,298
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$37		\$19		\$19
3123	POSTAGE		\$41		\$28		\$34		\$34
3124	PRINTING/COPY SUPPLIES		\$1,087		\$248		\$668		\$668
3128	NONCAPITALIZED EQUIPMENT		\$0		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$61		\$2,969		\$1,515		\$1,515
3140	NONCAPITALIZED IT - PC'S		\$4,859		\$3,852		\$4,356		\$4,356
3143	NONCAPITALIZED IT - OTHER		\$34		\$4,154		\$2,094		\$2,094
4140	DUES AND MEMBERSHIPS		\$390		\$0		\$195		\$195

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(D) Family Community Health, (1) Women's Health, Family Planning Federal Grants</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
4180	OFFICIAL FUNCTIONS	\$6,304		(\$1,084)		\$2,610		\$2,610	
4220	REGISTRATION FEES	\$8,954		\$5,445		\$7,199		\$7,199	
5160	GRANTS-OTHER STATES	\$0		\$7,185		\$3,593		\$3,593	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$8,654		\$4,327		\$4,327	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$50,964</b>		<b>\$45,343</b>		<b>\$48,154</b>		<b>\$48,154</b>	
<b>Total Expenditures for Line Item</b>		<b>\$348,669</b>	<b>3.4</b>	<b>\$351,360</b>	<b>3.6</b>	<b>\$341,967</b>	<b>3.8</b>	<b>\$341,967</b>	<b>3.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$332,037</b>	<b>3.8</b>	<b>\$410,248</b>	<b>4.0</b>	<b>\$341,967</b>	<b>3.8</b>	<b>\$341,967</b>	<b>3.8</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$16,632)</b>	<b>0.4</b>	<b>\$58,889</b>	<b>0.4</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (1) Women's Health,  
Adult Stem Cell Cure Fund**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1110	SPS REGULAR FT WAGES	\$2,581	\$2,657	\$2,619	\$2,619
1512	SPS LIFE INSURANCE	\$5	\$5	\$5	\$5
1513	SPS DISABILITY	\$4	\$5	\$5	\$5
1520	SPS FICA-MEDICARE CONTRIBUTION	\$37	\$39	\$38	\$38
1522	SPS PERA	\$197	\$203	\$200	\$200
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$67	\$69	\$68	\$68
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$52	\$53	\$52	\$52
3116	NONCAP IT-PURCHASED PC SW	\$0	\$108	\$54	\$54
5140	GRANTS-INTERGOVERNMENTAL	\$55,930	\$59,640	\$136,958	\$136,958
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$58,874</b>	<b>\$62,779</b>	<b>\$140,000</b>	<b>\$140,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$58,874</b>	<b>\$62,779</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$81,126</b>	<b>\$77,221</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (1) Women's Health, Maternal and Child Health**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$1,657	0.0	\$0	0.0	\$829	0.0	\$829	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$1,108	0.0	\$0	0.0	\$554	0.0	\$554	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$29,366	0.3	\$121,573	1.9	\$75,469	1.1	\$75,469	1.1
C7C4XX	HEALTH PROFESSIONAL IV	\$785	0.0	\$28,925	0.4	\$14,855	0.2	\$14,855	0.2
C7C7XX	HEALTH PROFESSIONAL VII	\$0	0.0	\$54,000	0.5	\$27,000	0.3	\$27,000	0.3
C7E1XX	NURSE CONSULTANT	\$155,727	1.8	\$102,006	1.1	\$128,867	1.5	\$128,867	1.5
G3A2TX	ADMIN ASSISTANT I	\$54,396	1.0	\$42,768	0.8	\$48,582	0.9	\$48,582	0.9
G3A3XX	ADMIN ASSISTANT II	\$23,520	0.6	\$855	0.0	\$12,188	0.3	\$12,188	0.3
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$523	0.0	\$261	0.0	\$261	0.0
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$3,626	0.1	\$1,813	0.0	\$1,813	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$17,190	0.4	\$8,595	0.2	\$8,595	0.2
H4R2XX	PROGRAM ASSISTANT II	\$78,944	1.5	\$44,347	1.0	\$61,645	1.2	\$61,645	1.2
H6G2TX	GENERAL PROFESSIONAL II	\$37,994	0.7	\$4,370	0.1	\$21,182	0.4	\$21,182	0.4
H6G3XX	GENERAL PROFESSIONAL III	\$48,494	0.9	\$64,608	1.1	\$56,551	1.5	\$56,551	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$166,279	2.2	\$94,112	1.3	\$130,196	2.0	\$130,196	1.4
H6G5XX	GENERAL PROFESSIONAL V	\$120,715	1.5	\$141,399	1.7	\$131,057	1.6	\$131,057	1.6
H6G6XX	GENERAL PROFESSIONAL VI	\$130,159	1.3	\$11,281	0.1	\$70,720	0.7	\$70,720	0.7
H6G7XX	GENERAL PROFESSIONAL VII	\$8,757	0.1	\$15,081	0.1	\$11,919	0.1	\$11,919	0.1
H6G8XX	MANAGEMENT	\$114,948	1.0	\$137,680	1.1	\$126,314	1.1	\$126,314	1.1
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$127,615	1.9	\$27,893	0.4	\$77,754	1.2	\$77,754	1.2
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$15,957	0.2	\$7,979	0.1	\$7,979	0.1
I1B4XX	STATISTICAL ANALYST IV	\$2,838	0.0	\$1,990	0.0	\$2,414	0.0	\$2,414	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,103,302</b>	<b>14.7</b>	<b>\$930,182</b>	<b>12.4</b>	<b>\$1,016,742</b>	<b>14.3</b>	<b>\$1,016,742</b>	<b>13.7</b>
PERA Contributions		\$59,982	N/A	\$117,137	N/A	\$88,560	N/A	\$88,560	N/A
Medicare		\$10,978	N/A	\$13,023	N/A	\$12,001	N/A	\$12,001	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$272	N/A	\$136	N/A	\$136	N/A
State Temporary Employees		\$19,999	N/A	\$24,008	N/A	\$22,004	N/A	\$22,004	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$33,648	N/A	\$83,657	N/A	\$58,653	N/A	\$58,653	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** **FY 2013-14**

**Division: (9) Prevention Services Division** **Position and Object Code Detail**

(D) Family and Community Health, (1) Women's Health, Maternal and Child Health	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
	Actual		Actual		Estimate		Request	
Other Expenditures (Honorarium)	\$0	N/A	\$4,903	N/A	\$2,452	N/A	\$2,452	N/A
Other Expenditures (Employee Cash Incentive Awards)	\$0	N/A	\$603	N/A	\$302	N/A	\$302	N/A
Other Expenditures (Tuition Reimbursement)	\$0	N/A	\$407	N/A	\$204	N/A	\$204	N/A
Other Expenditures (Unemployment)	\$0	N/A	\$4,238	N/A	\$2,119	N/A	\$2,119	N/A
Other Expenditures (Personal Svcs - IT Software)	\$0	N/A	\$750	N/A	\$375	N/A	\$375	N/A
Other Expenditures (specify as necessary)	\$410	N/A	\$0	N/A	\$205	N/A	\$205	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$125,017</b>	<b>N/A</b>	<b>\$248,998</b>	<b>N/A</b>	<b>\$187,008</b>	<b>N/A</b>	<b>\$187,008</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$74,846	N/A	\$71,432	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$1,303,165</b>	<b>14.7</b>	<b>\$1,250,612</b>	<b>12.4</b>	<b>\$1,203,750</b>	<b>14.3</b>	<b>\$1,203,750</b>	<b>13.7</b>

**Operating Expenses**

2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$1,057	\$529	\$529
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$2,574	\$1,287	\$1,287
2253	RENTAL OF EQUIPMENT	\$1,915	\$1,355	\$1,635	\$1,635
2256	RENTAL OF LAND	\$0	\$40	\$20	\$20
2259	PARKING FEE REIMBURSEMENT	\$524	\$1,550	\$1,037	\$1,037
2511	IN-STATE COMMON CARRIER FARES	\$93	\$430	\$261	\$261
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,776	\$4,718	\$3,247	\$3,247
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,733	\$4,065	\$2,899	\$2,899
2514	STATE-OWNED AIRCRAFT	\$198	\$1,899	\$1,048	\$1,048
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$284	\$142	\$142
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$161	\$81	\$81
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,706	\$2,838	\$3,272	\$3,272
2531	OS COMMON CARRIER FARES	\$5,629	\$9,001	\$7,315	\$7,315
2532	OS PERSONAL TRAVEL PER DIEM	\$10,003	\$20,373	\$15,188	\$15,188
2630	COMM SVCS FROM DIV OF TELECOM	\$346	\$1,154	\$750	\$750
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,071	\$5,899	\$4,485	\$4,485
2680	PRINTING/REPRODUCTION SERVICES	\$46,022	\$2,947	\$24,484	\$24,484
2710	PURCHASED MEDICAL SERVICES	\$0	\$21,596	\$10,798	\$10,798
2820	OTHER PURCHASED SERVICES	\$7	\$40,596	\$20,301	\$20,301
3110	OTHER SUPPLIES & MATERIALS	\$1,950	\$1,512	\$1,731	\$1,731
3115	DATA PROCESSING SUPPLIES	\$48	\$500	\$274	\$274

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(D) Family and Community Health, (1) Women's Health, Maternal and Child Health</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3116	NONCAP IT - PURCHASED PC SW	\$11,303		\$15,328		\$13,315		\$13,315	
3117	EDUCATIONAL SUPPLIES	\$1,661		\$0		\$831		\$831	
3118	FOOD AND FOOD SERV SUPPLIES	\$27		\$63		\$45		\$45	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,307		\$1,223		\$1,265		\$1,265	
3121	OFFICE SUPPLIES	\$6,109		\$3,466		\$4,788		\$4,788	
3123	POSTAGE	\$25		\$147		\$86		\$86	
3124	PRINTING/COPY SUPPLIES	\$1,898		\$5,687		\$3,793		\$3,793	
3128	NONCAPITALIZED EQUIPMENT	\$985		\$2,381		\$1,683		\$1,683	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,855		\$6,565		\$4,210		\$4,210	
3140	NONCAPITALIZED IT - PC'S	\$3,006		\$16,849		\$9,927		\$9,927	
3143	NONCAPITALIZED IT - OTHER	\$2,649		\$7,452		\$5,050		\$5,050	
4111	PRIZES AND AWARDS	\$0		\$1,480		\$740		\$740	
4140	DUES AND MEMBERSHIPS	\$6,935		\$200		\$3,568		\$3,568	
4180	OFFICIAL FUNCTIONS	\$6,453		\$49,347		\$27,900		\$27,900	
4220	REGISTRATION FEES	\$13,273		\$30,267		\$21,770		\$21,770	
5120	GRANTS-COUNTIES	\$1,782,782		\$1,990,645		\$1,485,124		\$1,416,989	
5140	GRANTS-INTERGOVERNMENTAL	\$23,007		\$92,295		\$57,651		\$57,651	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0		\$6,618		\$3,309		\$3,309	
5170	GRANTS-SCHOOL DISTR	\$116,618		\$57,825		\$87,221		\$87,221	
5520	DISTRIBUTIONS-COUNTIES	\$46,837		\$46,837		\$46,837		\$46,837	
5770	PASS-THRU FED GRANT INTRAFUND	\$241,964		\$511,337		\$376,650		\$376,650	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$54,707		\$438,197		\$246,452		\$246,452	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,400,421</b>		<b>\$3,408,758</b>		<b>\$2,502,999</b>		<b>\$2,434,864</b>	
<b>Total Expenditures for Line Item</b>		<b>\$3,703,586</b>	<b>14.7</b>	<b>\$4,659,370</b>	<b>12.4</b>	<b>\$3,706,749</b>	<b>14.3</b>	<b>\$3,638,614</b>	<b>13.7</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,312,106</b>	<b>9.8</b>	<b>\$3,513,154</b>	<b>18.9</b>	<b>\$3,706,749</b>	<b>14.3</b>	<b>\$3,638,614</b>	<b>13.7</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$391,480)</b>	<b>(4.9)</b>	<b>(\$1,146,216)</b>	<b>6.5</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

(D) Family and Community Health, (1) Women's Health, Nurse Home Visitor Program

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$167	0.0	\$0	0.0	\$84	0.0	\$84	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$145	0.0	\$0	0.0	\$73	0.0	\$73	0.0
H4R1XX	PROGRAM ASSISTANT I	\$4,347	0.1	\$5,841	0.1	\$5,094	0.1	\$5,094	0.1
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$209	0.0	\$104	0.0	\$104	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$28,389	0.5	\$42,119	0.8	\$35,254	0.7	\$35,254	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$4,440	0.1	\$32,808	0.6	\$18,624	0.3	\$18,624	0.3
H6G4XX	GENERAL PROFESSIONAL IV	\$125,036	1.8	\$98,335	1.4	\$111,686	1.6	\$111,686	1.6
H6G5XX	GENERAL PROFESSIONAL V	\$42	0.0	\$9,208	0.1	\$4,625	0.1	\$4,625	0.1
H6G6XX	GENERAL PROFESSIONAL VI	\$35,416	0.4	\$5,894	0.1	\$20,655	0.2	\$20,655	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$5,456	0.1	\$0	0.0	\$2,728	0.0	\$2,728	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$791	0.0	\$395	0.0	\$395	0.0
I1B2XX	STATISTICAL ANALYST II	\$155	0.0	\$0	0.0	\$78	0.0	\$78	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$203,593</b>	<b>2.9</b>	<b>\$195,205</b>	<b>3.1</b>	<b>\$199,399</b>	<b>3.0</b>	<b>\$199,399</b>	<b>3.0</b>
PERA Contributions		\$15,151	N/A	\$24,287	N/A	\$19,719	N/A	\$19,719	N/A
Medicare		\$2,868	N/A	\$2,645	N/A	\$2,757	N/A	\$2,757	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		\$6,903	N/A	\$1,260	N/A	\$4,082	N/A	\$4,082	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$52,403	N/A	\$4,131	N/A	\$28,267	N/A	\$28,267	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$77,325</b>	<b>N/A</b>	<b>\$32,323</b>	<b>N/A</b>	<b>\$54,824</b>	<b>N/A</b>	<b>\$54,824</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,145	N/A	\$23,119	N/A				

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (1) Women's Health, Nurse  
Home Visitor Program**

		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$306,063</b>	<b>2.9</b>	<b>\$250,647</b>	<b>3.1</b>	<b>\$254,223</b>	<b>3.0</b>	<b>\$254,223</b>	<b>3.0</b>
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT	\$3		\$175		\$89		\$89	
2511	IN-STATE COMMON CARRIER FARES	\$371		\$0		\$186		\$186	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$273		\$137		\$137	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$19		\$266		\$142		\$142	
2630	COMM SVCS FROM DIV OF TELECOM	\$1		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$130		\$137		\$133		\$133	
2680	PRINTING/REPRODUCTION SERVICES	\$52		\$26		\$39		\$39	
3115	DATA PROCESSING SUPPLIES	\$53		\$0		\$26		\$26	
3116	NONCAP IT - PURCHASED PC SW	\$167		\$252		\$210		\$210	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$256		\$2,064		\$1,160		\$1,160	
3121	OFFICE SUPPLIES	\$1,012		\$48		\$530		\$530	
3123	POSTAGE	\$27		\$0		\$13		\$13	
3124	PRINTING/COPY SUPPLIES	\$439		\$234		\$337		\$337	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$479		\$0		\$240		\$240	
3140	NONCAPITALIZED IT-PC'S	\$0		\$1,058		\$529		\$529	
3143	NONCAPITALIZED IT - OTHER	\$43		\$634		\$338		\$338	
4150	INTEREST EXPENSE	\$10,454		\$0		\$5,227		\$5,227	
4180	OFFICIAL FUNCTIONS	\$102		\$484		\$293		\$293	
4220	REGISTRATION FEES	\$1,622		\$270		\$946		\$946	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (1) Women's Health, Nurse Home Visitor Program**

		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
5120	GRANTS-COUNTIES	\$9,008,930		\$8,630,462		\$12,280,720		\$12,280,720	
5140	GRANTS-INTERGOVERNMENTAL	\$396,427		\$383,801		\$390,114		\$390,114	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,990,079		\$2,845,108		\$2,917,593		\$2,917,593	
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$3,798		\$4,216		\$4,007		\$4,007	
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$2,347		\$2,347		\$2,347		\$2,347	
EBUK	OT RE DPHE/NURSE VIST TO DHCPF	\$429,287		\$500,766		\$465,026		\$465,026	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$12,846,096</b>		<b>\$12,372,621</b>		<b>\$16,070,383</b>		<b>\$16,070,383</b>	
<b>Total Expenditures for Line Item</b>		<b>13,152,160</b>	<b>2.9</b>	<b>12,623,268</b>	<b>3.1</b>	<b>16,324,606</b>	<b>3.0</b>	<b>16,324,606</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>13,444,464</b>	<b>3.0</b>	<b>16,024,948</b>	<b>2.0</b>	<b>16,324,606</b>	<b>3.0</b>	<b>16,324,606</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>292,304</b>	<b>0.1</b>	<b>3,401,680</b>	<b>(1.1)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$754	0.0	\$0	0.0	\$377	0.0	\$377	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$703	0.0	\$0	0.0	\$352	0.0	\$352	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$6,018	0.1	\$47,294	0.8	\$26,656	0.4	\$26,656	0.4
C7C7XX	HEALTH PROFESSIONAL VII	\$0	0.0	\$54,000	0.5	\$27,000	0.3	\$27,000	0.3
C7E1XX	NURSE CONSULTANT	\$119,945	1.5	\$175,033	2.3	\$147,489	1.9	\$147,489	1.9
G3A5XX	OFFICE MANAGER I	\$58,008	1.0	\$49,397	0.8	\$53,702	0.9	\$53,702	0.9
G3A4XX	ADMIN ASSISTANT III	\$41,148	1.0	\$0	0.0	\$20,574	0.5	\$20,574	0.5
H4M4XX	TECHNICIAN IV	\$45,868	0.9	\$51,528	1.0	\$48,698	1.0	\$48,698	1.0
H4R1XX	PROGRAM ASSISTANT I			\$44,359	0.9	\$44,359	0.9	\$44,359	0.9
H4R2XX	PROGRAM ASSISTANT II	\$21,703	0.4	\$63,318	1.1	\$42,511	0.8	\$42,511	0.8
H6G2TX	GENERAL PROFESSIONAL II	\$54,226	1.1	\$74,570	1.5	\$64,398	1.3	\$64,398	1.3
H6G3XX	GENERAL PROFESSIONAL III	\$48,606	0.9	\$115,807	2.1	\$82,207	1.5	\$82,207	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$128,912	1.7	\$84,688	1.2	\$106,800	1.5	\$106,800	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$215,800	2.5	\$253,426	3.0	\$225,923	0.9	\$225,923	0.9
H6G6XX	GENERAL PROFESSIONAL VI	\$5,079	0.0	\$0	0.0	\$2,540	0.0	\$2,540	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$55,696	0.5	\$5,860	0.1	\$30,778	0.3	\$30,778	0.3
H6G8XX	MANAGEMENT	\$0	0.0	\$5,347	0.0	\$2,674	0.0	\$2,674	0.0
I1B2XX	STATISTICAL ANALYST II	\$20,012	0.3	\$16,875	0.2	\$18,444	0.3	\$18,444	0.3
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$4,603	0.1	\$2,302	0.0	\$2,302	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$822,478</b>	<b>12.0</b>	<b>\$1,046,107</b>	<b>15.6</b>	<b>\$947,782</b>	<b>12.4</b>	<b>\$947,782</b>	<b>12.4</b>
PERA Contributions		\$67,601	N/A	\$133,462	N/A	\$100,532	N/A	\$100,532	N/A
Medicare		\$12,328	N/A	\$15,041	N/A	\$13,685	N/A	\$13,685	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$561	N/A	\$281	N/A	\$281	N/A
State Temporary Employees		\$78,419	N/A	\$53,660	N/A	\$66,040	N/A	\$66,040	N/A



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs**

	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$66,794	N/A	\$69,031	N/A	\$67,913	N/A	\$67,913	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Svcs - IT Software)	\$0	N/A	\$750	N/A	\$375	N/A	\$375	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$225,142</b>	<b>N/A</b>	<b>\$272,505</b>	<b>N/A</b>	<b>\$248,824</b>	<b>N/A</b>	<b>\$248,824</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$114,209	N/A	\$92,278	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$1,161,829</b>	<b>12.0</b>	<b>\$1,410,890</b>	<b>15.6</b>	<b>\$1,196,606</b>	<b>12.4</b>	<b>\$1,196,606</b>	<b>12.4</b>

**Operating Expenses**

1350	EMPLOYEE NON-CASH INCENTIVES	\$5	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$1,418	\$0	\$0	\$0
1960	PERSONAL SVCS- IT - HARDWARE	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$120	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$472	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$2,307	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$366	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$433	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,622	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,801	\$0	\$0	\$0
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$75	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$414	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,609	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$6,514	\$0	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$55	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$1,000	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$381	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,842	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$628	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs

		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
2710	PURCHASED MEDICAL SERVICES		\$0		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$0		\$0		\$0		\$0
3115	DATA PROCESSING SUPPLIES		\$197		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$13,070		\$0		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$269		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$496		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$3,539		\$0		\$0		\$0
3123	POSTAGE		\$229		\$0		\$0		\$0
3124	PRINTING/COPY SUPPLIES		\$4,521		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$107		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,319		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$5,676		\$0		\$0		\$0
3141	NONCAPITALIZED IT - SERVERS		\$0		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$1,024		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$819		\$0		\$0		\$0
4220	REGISTRATION FEES		\$8,448		\$0		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$0		\$0		\$0
6212	IT SERVERS - DIRECT PURCHASE		\$0		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$68,776</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>1,230,605</b>	<b>12.0</b>	<b>1,410,890</b>	<b>15.6</b>	<b>1,196,606</b>	<b>12.4</b>	<b>1,196,606</b>	<b>12.4</b>
<b>Total Spending Authority for Line Item</b>		<b>1,308,521</b>	<b>15.9</b>	<b>1,179,735.0</b>	<b>13.6</b>	<b>1,196,606</b>	<b>12.4</b>	<b>1,196,606</b>	<b>12.4</b>
<b>Amount Under/(Over) Expended</b>		<b>77,916</b>	<b>3.9</b>	<b>(231,155)</b>	<b>(2.0)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2012-13**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs Purchase of Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1110	SPS REGULAR FT WAGES	\$0	\$9,026	\$4,513	\$4,513
1310	HONORARIUM	\$0	\$100	\$50	\$50
1510	SPS DENTAL INSURANCE	\$0	\$85	\$43	\$43
1511	SPSHEALTH INSURANCE	\$0	\$1,372	\$686	\$686
1512	SPS LIFE INSURANCE	\$0	\$14	\$7	\$7
1513	SPS DISABILITY	\$0	\$16	\$8	\$8
1520	SPS FICA-MEDICARE CONTRIBUTION	\$0	\$114	\$57	\$57
1522	SPS PERA	\$0	\$599	\$300	\$300
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$0	\$204	\$102	\$102
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$0	\$157	\$79	\$79
1920	PERSONAL SVCS - PROFESSIONAL	\$4,800	\$41,143	\$22,972	\$22,972
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$743	\$372	\$372
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$11,511	\$5,756	\$5,756
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$100	\$50	\$50
2253	RENTAL OF EQUIPMENT	\$0	\$2,156	\$1,078	\$1,078
2259	PARKING FEE REIMBURSEMENT	\$0	\$95	\$48	\$48
2511	IN-STATE COMMON CARRIER FARES	\$0	\$261	\$131	\$131
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,017	\$3,222	\$2,119	\$2,119
2513	IN-STATE PERS VEHICLE REIMBUSMT	\$0	\$2,434	\$1,217	\$1,217
2514	STATE-OWNED AIRCRAFT	\$0	\$476	\$238	\$238
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$288	\$144	\$144
2521	IS/NON-EMPL-COMMON CARRIER	\$0	\$1,455	\$728	\$728
2522	IS/NON-EMPL-PERS PER DIEM	\$0	\$1,320	\$660	\$660
2523	IS/NON-EMPL-PERS VEH REIMB	\$0	\$569	\$285	\$285
2531	OS COMMON CARRIER FARES	\$0	\$786	\$393	\$393
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$2,335	\$1,168	\$1,168

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2012-13****Division: (9) Prevention Services Division****Position and Object Code Detail****(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs Purchase of Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2611	PUBLIC RELATIONS	\$2,000	\$0	\$1,000	\$1,000
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$76	\$38	\$38
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$1,873	\$937	\$937
2660	INSURANCE, OTHER THAN EMP BENE	\$244	\$0	\$122	\$122
2680	PRINTING/REPRODUCTION SERVICES	\$270	\$1,089	\$680	\$680
2710	PURCHASED MEDICAL SERVICES	\$84,883	\$63,379	\$74,131	\$74,131
2820	OTHER PURCHASED SERVICES	\$30,578	\$13,516	\$22,047	\$22,047
3110	OTHER SUPPLIES & MATERIALS	\$0	\$338	\$169	\$169
3115	DATA PROCESSING SUPPLIES	\$0	\$678	\$339	\$339
3116	NONCAP IT - PURCHASED PC SW	\$0	\$7,313	\$3,657	\$3,657
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$899	\$450	\$450
3121	OFFICE SUPPLIES	\$0	\$1,063	\$532	\$532
3123	POSTAGE	\$0	\$159	\$80	\$80
3124	PRINTING/COPY SUPPLIES	\$0	\$2,181	\$1,091	\$1,091
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$806	\$403	\$403
3128	NONCAPITALIZED EQUIPMENT	\$0	\$734	\$367	\$367
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$6,660	\$3,330	\$3,330
3140	NONCAPITALIZED IT - PC'S	\$0	\$5,233	\$2,617	\$2,617
3143	NONCAPITALIZED IT - OTHER	\$0	\$3,425	\$1,713	\$1,713
4140	DUES AND MEMBERSHIPS	\$0	\$53	\$27	\$27
4180	OFFICIAL FUNCTIONS	\$0	\$2,948	\$1,474	\$1,474
4220	REGISTRATION FEES	\$0	\$5,385	\$2,693	\$2,693
5120	GRANTS-COUNTIES	\$2,999,591	\$3,033,039	\$3,046,785	\$3,046,785
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$4,300	\$2,150	\$2,150
5170	GRANTS-SCHOOL DISTR	\$6,950	\$5,803	\$6,377	\$6,377
5440	PURCH SERV-INTERGOVERNMENTAL	\$88,675	\$1,350	\$45,013	\$45,013
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$146,454	\$126,242	\$136,348	\$136,348

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>		<b>FY 2012-13</b>			
<b>Division: (9) Prevention Services Division</b>		<b>Position and Object Code Detail</b>			
<b>(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs Purchase of Services</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,365,463</b>	<b>\$3,369,123</b>	<b>\$3,397,763</b>	<b>\$3,397,763</b>
Transfers		\$0		\$0	\$0
Roll Forwards		\$0		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,365,463</b>	<b>\$3,369,123</b>	<b>\$3,397,763</b>	<b>\$3,397,763</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,451,160</b>	<b>\$3,577,121</b>	<b>\$3,397,763</b>	<b>\$3,397,763</b>
<b>Amount Under/(Over) Expended</b>		<b>\$85,697</b>	<b>\$207,998</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (2) Children and Youth Health, Genetics Counseling Personal Services**

		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$63,540	1.0	\$63,540	1.0	\$72,403	1.0	\$72,403	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$63,540</b>	<b>1.0</b>	<b>\$63,540</b>	<b>1.0</b>	<b>\$72,403</b>	<b>1.0</b>	<b>\$72,403</b>	<b>1.0</b>
PERA Contributions		\$4,861	N/A	\$7,298	N/A	\$6,080	N/A	\$6,080	N/A
Medicare		\$921	N/A	\$833	N/A	\$877	N/A	\$877	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$5,782</b>	<b>N/A</b>	<b>\$8,131</b>	<b>N/A</b>	<b>\$6,957</b>	<b>0.0</b>	<b>\$6,957</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,378	N/A	\$4,932	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$76,700</b>	<b>1.0</b>	<b>\$76,603</b>	<b>1.0</b>	<b>\$79,360</b>	<b>1.0</b>	<b>\$79,360</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$78,974</b>	<b>1.0</b>	<b>\$77,759</b>	<b>1.0</b>	<b>\$79,360</b>	<b>1.0</b>	<b>\$79,360</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,274</b>	<b>-</b>	<b>\$1,156</b>	<b>-</b>	<b>\$1</b>	<b>-</b>	<b>\$1</b>	<b>-</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D)Family and Community Health, (2) Children with Special Needs, Genetics Counseling - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2259	PARKING FEE REIMBURSEMENT	\$0	\$2	\$1	\$1
2511	IN-STATE COMMON CARRIER FARES	\$50	\$200	\$125	\$125
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$19	\$10	\$10
2531	OS COMMON CARRIER FARES	\$268	\$332	\$300	\$300
2532	OS PERSONAL TRAVEL PER DIEM	\$891	\$1,271	\$1,081	\$1,081
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$1,319,286	\$1,547,338	\$1,497,449	\$1,497,449
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$53	\$27	\$27
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$38	\$19	\$19
3121	OFFICE SUPPLIES	\$267	\$7	\$137	\$137
3140	NONCAPITALIZED IT - PC'S	\$3,597	\$0	\$1,799	\$1,799
4220	REGISTRATION FEES	\$300	\$562	\$431	\$431
5440	PURCH SERV-INTERGOVERNMENTAL	\$147,360	\$0	\$73,680	\$73,680
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,472,019</b>	<b>\$1,549,822</b>	<b>\$1,575,057</b>	<b>\$1,575,057</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,472,019</b>	<b>\$1,549,822</b>	<b>\$1,575,057</b>	<b>\$1,575,057</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,501,817</b>	<b>\$1,575,057</b>	<b>\$1,575,057</b>	<b>\$1,575,057</b>
<b>Amount Under/(Over) Expended</b>		<b>\$29,798</b>	<b>\$25,235</b>	<b>(\$0)</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

(D) Family and Community Health, (2) Children and Youth Health, School-Based Health Centers

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$14,294	0.3	\$7,147	0.1	\$7,147	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$17,535	0.3	\$44,050	0.7	\$41,369	0.7	\$41,369	0.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$17,535</b>	<b>0.3</b>	<b>\$58,344</b>	<b>1.0</b>	<b>\$41,369</b>	<b>0.7</b>	<b>\$41,369</b>	<b>0.7</b>
PERA Contributions		\$1,315	N/A	\$7,114	N/A	\$4,215	N/A	\$4,215	N/A
Medicare		\$249	N/A	\$812	N/A	\$531	N/A	\$531	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,564</b>	<b>N/A</b>	<b>\$7,926</b>	<b>N/A</b>	<b>\$4,745</b>	<b>N/A</b>	<b>\$4,745</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,227	N/A	\$6,822	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$22,326</b>	<b>0.3</b>	<b>\$73,092</b>	<b>1.0</b>	<b>\$46,114</b>	<b>0.7</b>	<b>\$46,114</b>	<b>0.7</b>

**Operating Expenses**

2259	PARKING FEE REIMBURSEMENT	\$50		\$6		\$28		\$28	
2512	IN-STATE PERS TRAVEL PER DIEM	\$145		\$190		\$168		\$168	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$301		\$387		\$344		\$344	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$666		\$333		\$333	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$204		\$102		\$102	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$378		\$189		\$189	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$36		\$56		\$46		\$46	
2680	PRINTING/REPRODUCTION SERVICES	\$213		\$0		\$106		\$106	
3115	DATA PROCESSING SUPPLIES	\$0		(\$151)		(\$76)		(\$76)	
3121	OFFICE SUPPLIES	\$0		\$35		\$18		\$18	
3140	NONCAPITALIZED IT - PC'S	\$0		\$705		\$353		\$353	



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (2) Children and Youth Health, School-Based Health Centers**

		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3143	NONCAPITALIZED IT - OTHER	\$151		\$0		\$76		\$76	
4180	OFFICIAL FUNCTIONS	\$0		\$915		\$458		\$458	
4220	REGISTRATION FEES	\$720		\$315		\$518		\$518	
5120	GRANTS-COUNTIES	\$253,258		\$182,836		\$218,047		\$218,047	
5140	GRANTS-INTERGOVERNMENTAL	\$46,376		\$48,465		\$47,421		\$47,421	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0		\$5,560		\$2,780		\$2,780	
5170	GRANTS-SCHOOL DISTR	\$448,286		\$299,918		\$374,102		\$374,102	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$226,341		\$380,042		\$303,191		\$303,191	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$975,877</b>		<b>\$920,527</b>		<b>\$948,202</b>		<b>\$948,202</b>	
<b>Total Expenditures for Line Item</b>		<b>998,203</b>	<b>0.3</b>	<b>993,619</b>	<b>1.0</b>	<b>994,316</b>	<b>0.7</b>	<b>994,316</b>	<b>0.7</b>
<b>Total Spending Authority for Line Item</b>		<b>998,204</b>	<b>0.7</b>	<b>993,619</b>	<b>0.7</b>	<b>994,316</b>	<b>0.7</b>	<b>994,316</b>	<b>0.7</b>
<b>Amount Under/(Over) Expended</b>		<b>1</b>	<b>0.4</b>	<b>0</b>	<b>(0.3)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2012-13			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(D) Family and Community Health, (2) Children and Youth Health, Interagency Prevention Programs Coordination		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$149	0.0	\$0	0.0	\$75	0.0	\$75	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$126	0.0	\$0	0.0	\$63	0.0	\$63	0.0
G3A3XX	ADMIN ASSISTANT II	\$52,968	1.0	\$0	0.0	\$5,214	0.0	\$5,214	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$129	0.0	\$64	0.0	\$64	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$52,968	1.0	\$26,484	1.2	\$26,484	1.2
H6G3XX	GENERAL PROFESSIONAL III	\$206	0.0	\$200	0.0	\$203	0.0	\$203	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$122	0.0	\$123	0.0	\$123	0.0	\$123	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$34	0.0	\$25	0.0	\$30	0.0	\$30	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$72,127	0.8	\$76,683	0.9	\$74,405	0.8	\$74,405	0.8
H6G8XX	MANAGEMENT	\$0	0.0	\$595	0.0	\$297	0.0	\$297	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$125,732</b>	<b>1.8</b>	<b>\$130,723</b>	<b>1.9</b>	<b>\$106,958</b>	<b>2.0</b>	<b>\$106,958</b>	<b>2.0</b>
PERA Contributions		\$9,804	N/A	\$16,241	N/A	\$13,023	N/A	\$13,023	N/A
Medicare		\$1,802	N/A	\$1,863	N/A	\$1,833	N/A	\$1,833	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		\$330	N/A	\$0	N/A	\$165	N/A	\$165	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$4,046	N/A	\$2,023	N/A	\$2,023	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$11,936</b>	<b>N/A</b>	<b>\$22,150</b>	<b>N/A</b>	<b>\$17,043</b>	<b>N/A</b>	<b>\$17,043</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$11,124	N/A	\$5,602	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$148,792</b>	<b>1.8</b>	<b>\$158,475</b>	<b>1.9</b>	<b>\$124,001</b>	<b>2.0</b>	<b>\$124,001</b>	<b>2.0</b>

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2012-13</b>					
<b>Division: (9) Prevention Services Division</b>				<b>Position and Object Code Detail</b>					
<b>(D) Family and Community Health, (2) Children and Youth Health, Interagency Prevention Programs Coordination</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT	\$201		\$55		\$128		\$128	
2511	IN-STATE COMMON CARRIER FARES	\$421		\$33		\$227		\$227	
2512	IN-STATE PERS TRAVEL PER DIEM	\$222		\$202		\$212		\$212	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$592		\$724		\$658		\$658	
2523	IS/NON-EMPL - PERS VEH REIMB	\$20		\$0		\$10		\$10	
2531	OS COMMON CARRIER FARES	\$25		\$33		\$29		\$29	
2532	OS PERSONAL TRAVEL PER DIEM	\$189		\$383		\$286		\$286	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$907		\$170		\$538		\$538	
2680	PRINTING/REPRODUCTION SERVICES	\$26		\$26		\$26		\$26	
3115	DATA PROCESSING SUPPLIES	\$64		\$0		\$32		\$32	
3116	NONCAP IT - PURCHASED PC SW	\$1,082		\$350		\$716		\$716	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$176		\$0		\$88		\$88	
3121	OFFICE SUPPLIES	\$1,967		\$16		\$992		\$992	
3123	POSTAGE	\$15		\$0		\$7		\$7	
3124	PRINTING/COPY SUPPLIES	\$1,961		\$0		\$981		\$981	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,112		\$0		\$556		\$556	
3140	NONCAPITALIZED IT - PC'S	\$1,618		\$0		\$809		\$809	
3143	NONCAPITALIZED IT - OTHER	\$2,585		(\$359)		\$1,113		\$1,113	
4140	DUES AND MEMBERSHIPS	\$105		\$55		\$80		\$80	
4180	OFFICIAL FUNCTIONS	\$70		\$0		\$35		\$35	
4220	REGISTRATION FEES	\$3,413		\$110		\$1,762		\$1,762	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$16,769</b>		<b>\$1,798</b>		<b>\$9,284</b>		<b>\$9,284</b>	
<b>Total Expenditures for Line Item</b>		<b>165,561</b>	<b>1.8</b>	<b>160,273</b>	<b>1.9</b>	<b>133,284</b>	<b>2.0</b>	<b>133,284</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>165,644</b>	<b>2.0</b>	<b>160,273</b>	<b>2.0</b>	<b>133,284</b>	<b>2.0</b>	<b>133,284</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>83</b>	<b>0.2</b>	<b>(0)</b>	<b>0.1</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

<b>(D) Family and Community Health, (2) Children and Youth Health, Federal Grants</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
171000	Chief Medical Officer	\$286	0.0	\$0	0.0	\$143	0.0	\$143	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$63,272	1.0	\$45,411	0.7	\$54,342	0.9	\$54,342	0.9
C7E1XX	NURSE CONSULTANT	\$0	0.0	\$6,702	0.1	\$3,351	0.1	\$3,351	0.1
H4M4XX	TECHNICIAN IV	\$46,052	0.9	\$48,221	0.8	\$47,137	0.9	\$47,137	0.9
H4R1XX	PROGRAM ASSISTANT I	\$17,577	0.4	\$31,497	0.8	\$24,537	0.6	\$24,537	0.6
H4R2XX	PROGRAM ASSISTANT II	\$21,330	0.4	\$4,349	0.1	\$12,840	0.3	\$12,840	0.3
H6G2TX	GENERAL PROFESSIONAL II	\$1,745	0.0	\$9,858	0.2	\$5,802	0.1	\$5,802	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$103,716	1.8	\$116,305	2.1	\$610,011	2.9	\$610,011	2.9
H6G4XX	GENERAL PROFESSIONAL IV	\$123,364	1.9	\$9,094	0.2	\$66,229	1.1	\$66,229	1.1
H6G5XX	GENERAL PROFESSIONAL V	\$157,256	1.9	\$128,704	1.6	\$142,980	1.8	\$142,980	1.8
H6G6XX	GENERAL PROFESSIONAL VI	\$38,993	0.4	\$0	0.0	\$19,497	0.2	\$19,497	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$29,281	0.3	\$0	0.0	\$14,641	0.2	\$14,641	0.2
H6G8XX	MANAGEMENT	\$18,318	0.1	\$435	0.0	\$9,377	0.1	\$9,377	0.1
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$32,680	0.4	\$16,340	0.2	\$16,340	0.2
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$364	0.0	\$182	0.0	\$182	0.0
I1B4XX	STATISTICAL ANALYST IV	\$2,836	0.0	\$0	0.0	\$1,418	0.0	\$1,418	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$624,026</b>	<b>9.1</b>	<b>\$433,620</b>	<b>7.0</b>	<b>\$1,028,823</b>	<b>9.0</b>	<b>\$1,028,823</b>	<b>9.0</b>
PERA Contributions		\$75,070	N/A	\$52,323	N/A	\$63,697	N/A	\$63,697	N/A
Medicare		\$28,801	N/A	\$5,772	N/A	\$17,287	N/A	\$17,287	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$149	N/A	\$75	N/A	\$75	N/A
State Temporary Employees		\$53,521	N/A	\$4,471	N/A	\$28,996	N/A	\$28,996	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$49,486	N/A	\$138,324	N/A	\$302,358	N/A	\$302,358	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		(\$75)	N/A	\$0	N/A	(\$38)	N/A	(\$38)	N/A
Other Expenditures (Non-Cash Incentives)		\$0	N/A	\$52	N/A	\$26	N/A	\$26	N/A
Other Expenditures (Unemployment)		\$12,339	N/A	\$0	N/A	\$6,170	N/A	\$6,170	N/A
Other Expenditures (Personal Svcs - IT Software)		\$271	N/A	\$0	N/A	\$136	N/A	\$136	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$219,413</b>	<b>N/A</b>	<b>\$201,091</b>	<b>N/A</b>	<b>\$418,705</b>	<b>N/A</b>	<b>\$418,705</b>	<b>N/A</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2013-14				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(D) Family and Community Health, (2) Children and Youth Health, Federal Grants		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$68,187	N/A	\$53,777	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$911,626</b>	<b>9.1</b>	<b>\$688,488</b>	<b>7.0</b>	<b>\$1,447,528</b>	<b>9.0</b>	<b>\$1,447,528</b>	<b>9.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$720		\$0		\$360		\$360
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$463		\$0		\$232		\$232
2231	IT HARDWARE MAINT/REPAIR SVCS		\$568		\$0		\$284		\$284
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$22,380		\$11,190		\$11,190
2251	RENTAL/LEASE MOTOR POOL VEH		\$0		\$23		\$12		\$12
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0		\$7		\$4		\$4
2259	PARKING FEE REIMBURSEMENT		\$678		\$592		\$635		\$635
2511	IN-STATE COMMON CARRIER FARES		\$488		\$39		\$264		\$264
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,748		\$1,455		\$1,602		\$1,602
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,329		\$1,579		\$1,954		\$1,954
2514	STATE-OWNED AIRCRAFT		\$198		\$0		\$99		\$99
2521	IS/NON-EMPL - COMMON CARRIER		\$0		\$0		\$0		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$300		\$834		\$567		\$567
2523	IS/NON-EMPL - PERS VEH REIMB		\$692		\$342		\$517		\$517
2531	OS COMMON CARRIER FARES		\$5,801		\$3,621		\$4,711		\$4,711
2532	OS PERSONAL TRAVEL PER DIEM		\$11,029		\$5,114		\$8,072		\$8,072
2541	OS/NON-EMPL - COMMON CARRIER		\$557		\$70		\$314		\$314
2542	OS/NON-EMPL - PERS PER DIEM		\$0		\$510		\$255		\$255
2610	ADVERTISING		\$35,000		\$0		\$17,500		\$17,500
2611	PUBLIC RELATIONS		\$2,500		\$0		\$1,250		\$1,250
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,427		\$1,789		\$1,608		\$1,608
2650	OIT PURCHASED SERVICES		\$0		\$5,000		\$2,500		\$2,500
2680	PRINTING/REPRODUCTION SERVICES		\$3,217		\$4,945		\$4,081		\$4,081
2681	PHOTOCOPY REIMBURSEMENT		\$7		\$0		\$4		\$4
2710	PURCHASED MEDICAL SERVICES		\$0		\$3,689		\$1,845		\$1,845
2810	FREIGHT		\$0		\$35		\$18		\$18
2820	OTHER PURCHASED SERVICES		\$2,854		\$7		\$1,431		\$1,431
3110	OTHER SUPPLIES & MATERIALS		\$31		\$0		\$16		\$16

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(D) Family and Community Health, (2) Children and Youth Health, Federal Grants</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3115	DATA PROCESSING SUPPLIES	\$132		\$0		\$66		\$66	
3116	NONCAP IT - PURCHASED PC SW	\$17,828		\$4,219		\$11,024		\$11,024	
3117	EDUCATIONAL SUPPLIES	\$0		\$35		\$18		\$18	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$493		\$1,167		\$830		\$830	
3121	OFFICE SUPPLIES	\$1,373		\$265		\$819		\$819	
3123	POSTAGE	\$58		\$26		\$42		\$42	
3124	PRINTING/COPY SUPPLIES	\$1,590		\$0		\$795		\$795	
3128	NONCAPITALIZED EQUIPMENT	\$4,080		\$264		\$2,172		\$2,172	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$8,178		\$4,089		\$4,089	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,024		\$1,337		\$2,181		\$2,181	
3140	NONCAPITALIZED IT - PC'S	\$16,216		\$1,120		\$8,668		\$8,668	
3141	NONCAPITALIZED IT - SERVERS	\$253		\$0		\$127		\$127	
3143	NONCAPITALIZED IT - OTHER	\$2,655		\$517		\$1,586		\$1,586	
3147	NONCAP IT-PURCHASED NETWORK SW	\$392		\$0		\$196		\$196	
4140	DUES AND MEMBERSHIPS	\$1,695		\$233		\$964		\$964	
4180	OFFICIAL FUNCTIONS	\$8,866		\$262		\$4,564		\$4,564	
4220	REGISTRATION FEES	\$11,661		\$13,277		\$12,469		\$12,469	
5120	GRANTS-COUNTIES	\$54,097		\$0		\$27,049		\$27,049	
5140	GRANTS-INTERGOVERNMENTAL	\$7,822		\$91,245		\$49,534		\$49,534	
5170	GRANTS-SCHOOL DISTR	\$0		\$10,000		\$5,000		\$5,000	
5420	PURCH SERV-COUNTIES	\$5,628		\$0		\$2,814		\$2,814	
5440	PURCH SERV-INTERGOVERNMENTAL	\$587,849		\$200,317		\$894,083		\$894,083	
5781	GRANTS TO NONGOV/ORGANIZATIONS	(\$4,837)		\$21,278		\$8,221		\$8,221	
6211	IT PC'S - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$14,392		\$7,196		\$7,196	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$791,482</b>		<b>\$420,163</b>		<b>\$1,105,823</b>		<b>\$1,105,823</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,703,108</b>	<b>9.1</b>	<b>\$1,108,651</b>	<b>7.0</b>	<b>\$2,553,351</b>	<b>9.0</b>	<b>\$2,553,351</b>	<b>9.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,143,088</b>	<b>7.1</b>	<b>\$2,423,682</b>	<b>9.4</b>	<b>\$2,553,351</b>	<b>9.0</b>	<b>\$2,553,351</b>	<b>9.0</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$560,020)</b>	<b>(2.0)</b>	<b>\$1,315,031</b>	<b>2.4</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Colorado's Children's Trust Fund Personal Services**

		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$5,581	0.1	\$2,790	0.0	\$2,790	0.0
H4R1XX	PROGRAM ASSISTANT I	\$2,626	0.1	\$0	0.0	\$1,313	0.0	\$1,313	0.0
H4R2XX	PROGRAM ASSISTANT II	\$5,403	0.1	\$2,463	0.0	\$3,933	0.0	\$3,933	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$6,934	0.2	\$3,467	0.1	\$3,467	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$2,597	0.1	\$37,361	0.7	\$34,052	0.4	\$34,052	0.4
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$4,596	0.1	\$2,298	0.0	\$2,298	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$64,212	1.0	\$64,776	1.0	\$64,494	1.0	\$64,494	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$9,441	0.1	\$6,239	0.1	\$7,840	0.0	\$7,840	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$6,350	0.1	\$8,108	0.1	\$7,229	0.0	\$7,229	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$4,696	0.0	\$2,348	0.0	\$2,348	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$90,629</b>	<b>1.4</b>	<b>\$140,755</b>	<b>2.4</b>	<b>\$129,765</b>	<b>1.5</b>	<b>\$129,765</b>	<b>1.5</b>
PERA Contributions		\$7,460	N/A	\$17,371	N/A	\$12,416	N/A	\$12,416	N/A
Medicare		\$1,414	N/A	\$1,887	N/A	\$1,651	N/A	\$1,651	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		\$8,551	N/A	\$31	N/A	\$4,291	N/A	\$4,291	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$17,425</b>	<b>N/A</b>	<b>\$19,289</b>	<b>N/A</b>	<b>\$18,357</b>	<b>0.0</b>	<b>\$18,357</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,806	N/A	\$12,162	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$116,860</b>	<b>1.4</b>	<b>\$172,206</b>	<b>2.4</b>	<b>\$148,122</b>	<b>1.5</b>	<b>\$148,122</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$176,586</b>	<b>1.5</b>	<b>\$139,724</b>	<b>1.5</b>	<b>\$148,122</b>	<b>1.5</b>	<b>\$148,122</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$59,726</b>	<b>0.1</b>	<b>(\$32,482)</b>	<b>(0.9)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (9) Prevention Services Division****Position and Object Code Detail****(D) Prevention Partnerships - (3) Colorado Children's Trust Fund - Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2259	PARKING FEE REIMBURSEMENT	\$35	\$5	\$20	\$20
2511	IN-STATE COMMON CARRIER FARES	\$4	\$114	\$59	\$59
2512	IN-STATE PERS TRAVEL PER DIEM	\$721	\$313	\$517	\$517
2513	IN-STATE PERS VEHICLE REIMBSMT	\$735	\$503	\$619	\$619
2514	STATE-OWNED AIRCRAFT	\$0	\$238	\$119	\$119
2531	OS COMMON CARRIER FARES	\$2,300	\$1,535	\$1,917	\$1,917
2532	OS PERSONAL TRAVEL PER DIEM	\$4,319	\$4,594	\$4,456	\$4,456
2611	PUBLIC RELATIONS	\$0	\$1,000	\$500	\$500
2631	COMM SVCS FROM OUTSIDE SOURCES	\$95	\$71	\$83	\$83
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$68	\$0	\$34	\$34
2820	OTHER PURCHASED SERVICES	\$5,730	\$11,955	\$8,843	\$8,843
3110	OTHER SUPPLIES & MATERIALS	\$600	\$0	\$300	\$300
3116	NONCAP IT - PURCHASED PC SW	\$0	\$157	\$79	\$79
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,207	\$68	\$1,638	\$1,638
3121	OFFICE SUPPLIES	\$1,792	\$12	\$902	\$902
3123	POSTAGE	\$21	\$0	\$10	\$10
3124	PRINTING/COPY SUPPLIES	\$873	\$136	\$505	\$505
3140	NONCAPITALIZED IT - PC'S	\$0	\$953	\$477	\$477
3143	NONCAPITALIZED IT - OTHER	\$0	\$148	\$74	\$74
4180	OFFICIAL FUNCTIONS	\$2,400	\$126	\$1,263	\$1,263
4220	REGISTRATION FEES	\$2,165	\$1,175	\$1,670	\$1,670
5120	GRANTS-COUNTIES	\$50,526	\$67,458	\$58,992	\$58,992
5140	GRANTS-INTERGOVERNMENTAL	\$15,452	\$73,400	\$44,426	\$44,426
5170	GRANTS-SCHOOL DISTR	\$4,655	\$8,469	\$6,562	\$6,562
5410	PURCH SERV-CITIES	\$2,559	\$0	\$1,279	\$1,279
5440	PURCH SERV-INTERGOVERNMENTAL	\$17,784	\$2,738	\$10,261	\$10,261



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$742,108	\$576,641	\$882,259	\$882,259
5891	DISTRIBUTIONS TO INDIVIDUALS	\$265	\$0	\$132	\$132
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$858,414</b>	<b>\$751,809</b>	<b>\$1,027,997</b>	<b>\$1,027,997</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$858,414</b>	<b>\$751,809</b>	<b>\$1,027,997</b>	<b>\$1,027,997</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,106,734</b>	<b>\$869,206</b>	<b>\$1,027,997</b>	<b>\$1,027,997</b>
<b>Amount Under/(Over) Expended</b>		<b>\$248,320</b>	<b>\$117,397</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2013-14			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Tony Grampas Youth Services Program		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$57	0.0	\$0	0.0	\$29	0.0	\$29	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$221	0.0	\$0	0.0	\$111	0.0	\$111	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$5,681	0.1	\$2,841	0.1	\$2,841	0.1
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$61	0.0	\$31	0.0	\$31	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$5,721	0.1	\$2,860	0.1	\$2,860	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$14,517	0.3	\$104	0.0	\$7,310	0.1	\$7,310	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$73,346	1.4	\$63,405	1.1	\$68,376	1.4	\$68,376	1.4
H6G4XX	GENERAL PROFESSIONAL IV	\$92,782	1.3	\$85,096	1.3	\$88,939	1.3	\$88,939	1.3
H6G5XX	GENERAL PROFESSIONAL V	\$46	0.0	\$1,735	0.0	\$890	0.0	\$890	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$7,185	0.1	\$3,592	0.0	\$3,592	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$165	0.0	\$83	0.0	\$83	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$180,968</b>	<b>3.0</b>	<b>\$169,153</b>	<b>2.8</b>	<b>\$175,061</b>	<b>3.0</b>	<b>\$175,061</b>	<b>3.0</b>
PERA Contributions		\$17,364	N/A	\$20,979	N/A	\$19,172	N/A	\$19,172	N/A
Medicare		\$2,790	N/A	\$2,456	N/A	\$2,623	N/A	\$2,623	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		\$14,291	N/A	\$2,673	N/A	\$8,482	N/A	\$8,482	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$58,425	N/A	\$0	N/A	\$29,213	N/A	\$29,213	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$1,326	N/A	\$0	N/A	\$663	N/A	\$663	N/A
Other Expenditures (Non-Cash Incentives)		\$15	N/A	\$0	N/A	\$8	N/A	\$8	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$1,000	N/A	\$500	N/A	\$500	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$94,211</b>	<b>N/A</b>	<b>\$27,108</b>	<b>N/A</b>	<b>\$60,660</b>	<b>N/A</b>	<b>\$60,660</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,532	N/A	\$15,383	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$298,711</b>	<b>3.0</b>	<b>\$211,644</b>	<b>2.8</b>	<b>\$235,720</b>	<b>3.0</b>	<b>\$235,720</b>	<b>3.0</b>

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (9) Prevention Services Division</b>				<b>Position and Object Code Detail</b>					
<b>(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Tony Grampas Youth Services Program</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$3,000	\$0	\$1,500	\$1,500				
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$366	\$183	\$183				
2259	PARKING FEE REIMBURSEMENT	\$66	\$91	\$78	\$78				
2511	IN-STATE COMMON CARRIER FARES	\$0	\$1,160	\$580	\$580				
2512	IN-STATE PERS TRAVEL PER DIEM	\$269	\$459	\$364	\$364				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$69	\$132	\$100	\$100				
2523	IS/NON-EMPL - PERS VEH REIMB	\$498	\$202	\$350	\$350				
2531	OS COMMON CARRIER FARES	\$114	\$298	\$206	\$206				
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$605	\$303	\$303				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,220	\$105	\$1,663	\$1,663				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$26	\$13	\$13				
3116	NONCAP IT - PURCHASED PC SW	\$330	\$448	\$389	\$389				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$228	\$486	\$357	\$357				
3121	OFFICE SUPPLIES	\$75	\$203	\$139	\$139				
3140	NONCAPITALIZED IT - PC'S	\$924	\$3,567	\$2,246	\$2,246				
3143	NONCAPITALIZED IT - OTHER	\$0	\$333	\$167	\$167				
4180	OFFICIAL FUNCTIONS	\$834	\$788	\$811	\$811				
4220	REGISTRATION FEES	\$650	\$1,120	\$885	\$885				
5110	GRANTS-CITIES	\$229,728	\$185,406	\$207,567	\$207,567				
5120	GRANTS-COUNTIES	\$93,896	\$53,304	\$73,600	\$73,600				
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$148,330	\$120,016	\$134,173	\$134,173				
5170	GRANTS-SCHOOL DISTR	\$275,868	\$121,045	\$198,457	\$198,457				
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,707,400	\$2,852,771	\$2,714,676	\$2,714,676				
5791	GRANTS TO INDIVIDUALS	\$0	\$270	\$135	\$135				
ABFA	OT RE DPHE INTERNAL	\$1,084	\$1,123	\$1,104	\$1,104				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,466,582</b>	<b>\$3,344,324</b>	<b>\$3,340,044</b>	<b>\$3,340,044</b>				
<b>Total Expenditures for Line Item</b>		<b>3,765,294</b>	<b>3.0</b>	<b>3,555,968</b>	<b>2.8</b>	<b>3,575,764</b>	<b>3.0</b>	<b>3,575,764</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>3,841,275</b>	<b>3.0</b>	<b>3,609,327</b>	<b>3.0</b>	<b>3,575,764</b>	<b>3.0</b>	<b>3,575,764</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>75,981</b>	<b>0.0</b>	<b>53,359</b>	<b>0.2</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2013-14			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(D) Family and Community Health, (3) Injury, Suicide, Violence Prevention, Suicide Prevention		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$40	0.0	\$0	0.0	\$20	0.0	\$20	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$27	0.0	\$0	0.0	\$14	0.0	\$14	0.0
G3A3XX	ADMIN ASSISTANT II	\$13,440	0.3	\$19,839	0.5	\$16,640	0.4	\$16,640	0.4
H4R2XX	PROGRAM ASSISTANT II	\$4,794	0.1	\$3,871	0.1	\$4,332	0.1	\$4,332	0.1
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$4,507	0.1	\$2,254	0.1	\$2,254	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$9,752	0.2	\$1,998	0.0	\$5,875	0.1	\$5,875	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$32,943	0.6	\$12,972	0.3	\$22,958	0.4	\$22,958	0.4
H6G4XX	GENERAL PROFESSIONAL IV	\$47,938	0.7	\$626	0.0	\$24,282	0.4	\$24,282	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$16	0.0	\$61,884	0.9	\$87,990	0.6	\$87,990	0.6
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$3,686	0.0	\$1,843	0.0	\$1,843	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$368	0.0	\$184	0.0	\$184	0.0
I1B2XX	STATISTICAL ANALYST II	\$831	0.0	\$0	0.0	\$416	0.0	\$416	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$109,780</b>	<b>2.0</b>	<b>\$109,751</b>	<b>1.9</b>	<b>\$166,806</b>	<b>2.0</b>	<b>\$166,806</b>	<b>2.0</b>
PERA Contributions		\$8,752	N/A	\$13,256	N/A	\$11,004	N/A	\$11,004	N/A
Medicare		\$1,624	N/A	\$1,499	N/A	\$1,562	N/A	\$1,562	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		\$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 (Honorarium)		\$0	N/A	\$1,000	N/A	\$500	N/A	\$500	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$10,376</b>	<b>N/A</b>	<b>\$15,755</b>	<b>N/A</b>	<b>\$13,066</b>	<b>N/A</b>	<b>\$13,066</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$22,541	N/A	\$18,620	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$142,697</b>	<b>2.0</b>	<b>\$144,126</b>	<b>1.9</b>	<b>\$179,871</b>	<b>2.0</b>	<b>\$179,871</b>	<b>2.0</b>

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (9) Prevention Services Division</b>				<b>Position and Object Code Detail</b>					
<b>(D) Family and Community Health, (3) Injury, Suicide, Violence Prevention, Suicide Prevention</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT	\$23		\$102		\$63		\$63	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$25		\$13		\$13	
2512	IN-STATE PERS TRAVEL PER DIEM	\$517		\$512		\$515		\$515	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$534		\$501		\$518		\$518	
2522	IS/NON-EMPL - PERS PER DIEM	\$103		\$0		\$51		\$51	
2523	IS/NON-EMPL - PERS VEH REIMB	\$272		\$0		\$136		\$136	
2531	OS COMMON CARRIER FARES	\$0		\$105		\$53		\$53	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$1,239		\$620		\$620	
2611	PUBLIC RELATIONS	\$0		\$500		\$250		\$250	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$30		\$15		\$15	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$1,152		\$576		\$576	
3110	OTHER SUPPLIES & MATERIALS	\$1,640		\$0		\$820		\$820	
3116	NONCAP IT - PURCHASED PC SW	\$851		\$0		\$426		\$426	
3117	EDUCATIONAL SUPPLIES	\$1,109		\$71		\$590		\$590	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$21		\$11		\$11	
3121	OFFICE SUPPLIES	\$0		\$154		\$77		\$77	
3123	POSTAGE	\$92		\$0		\$46		\$46	
3128	NONCAPITALIZED EQUIPMENT	\$58		\$0		\$29		\$29	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$476		\$238		\$238	
3140	NONCAPITALIZED IT - PC'S	\$1,167		\$0		\$583		\$583	
4140	DUES AND MEMBERSHIPS	\$370		\$0		\$185		\$185	
4180	OFFICIAL FUNCTIONS	\$109		\$55		\$82		\$82	
4220	REGISTRATION FEES	\$50		\$50		\$50		\$50	
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0		\$5,000		\$2,500		\$2,500	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$147,442		\$144,624		\$196,033		\$196,033	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$154,337</b>		<b>\$154,617</b>		<b>\$204,477</b>		<b>\$204,477</b>	
<b>Total Expenditures for Line Item</b>		<b>297,034</b>	<b>2.0</b>	<b>298,743</b>	<b>1.9</b>	<b>384,348</b>	<b>2.0</b>	<b>384,348</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>297,843</b>	<b>2.0</b>	<b>298,743</b>	<b>2.0</b>	<b>384,348</b>	<b>2.0</b>	<b>384,348</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>809</b>	<b>0.0</b>	<b>0</b>	<b>0.1</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Injury Prevention**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$705	0.0	\$0	0.0	\$353	0.0	\$353	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$686	0.0	\$0	0.0	\$343	0.0	\$343	0.0
C7C4XX	HEALTH PROFESSIONAL IV	\$78,576	1.0	\$78,576	1.0	\$78,576	1.0	\$78,576	1.0
G3A3XX	ADMIN ASSISTANT II	\$20,352	0.6	\$11,265	0.3	\$15,809	0.4	\$15,809	0.4
G3A4XX	ADMIN ASSISTANT III	\$73,618	1.8	\$0	0.0	\$36,809	0.9	\$36,809	0.9
G3D2XX	MEDICAL RECORDS TECH II	\$45,053	0.8	\$42,845	0.8	\$43,949	0.8	\$43,949	0.8
H4R1XX	PROGRAM ASSISTANT I	\$33,997	0.8	\$0	0.0	\$16,999	0.4	\$16,999	0.4
H4R2XX	PROGRAM ASSISTANT II	\$61,606	1.3	\$2,255	0.0	\$31,930	0.7	\$31,930	0.7
H6G1IX	GENERAL PROFESSIONAL I	\$27,050	0.6	\$24,442	0.6	\$25,746	0.6	\$25,746	0.6
H6G2TX	GENERAL PROFESSIONAL II	\$165,936	3.3	\$50,468	1.0	\$108,202	4.4	\$108,202	4.4
H6G3XX	GENERAL PROFESSIONAL III	\$250,510	4.5	\$251,614	4.5	\$251,062	6.5	\$251,062	6.5
H6G4XX	GENERAL PROFESSIONAL IV	\$78,476	1.1	\$16,147	0.2	\$47,311	0.7	\$47,311	0.7
H6G5XX	GENERAL PROFESSIONAL V	\$156,847	2.1	\$152,648	1.9	\$154,748	2.0	\$154,748	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$107,638	1.2	\$72,586	0.8	\$90,112	1.0	\$90,112	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$40,794	0.4	\$3,463	0.0	\$22,128	0.2	\$22,128	0.2
H6G8XX	MANAGEMENT	\$39,581	0.3	\$1,826	0.0	\$20,703	0.2	\$20,703	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$12,892	0.3	\$0	0.0	\$6,446	0.2	\$6,446	0.2
I1B2XX	STATISTICAL ANALYST II	\$33,750	0.5	\$8,784	0.1	\$21,267	0.3	\$21,267	0.3
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$5,224	0.1	\$2,612	0.0	\$2,612	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,228,067</b>	<b>20.7</b>	<b>\$722,142</b>	<b>11.4</b>	<b>\$975,105</b>	<b>20.2</b>	<b>\$975,105</b>	<b>20.2</b>
PERA Contributions		\$144,718	N/A	\$91,875	N/A	\$118,297	N/A	\$118,297	N/A
Medicare		\$15,965	N/A	\$9,296	N/A	\$12,631	N/A	\$12,631	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$65	N/A	\$410	N/A	\$238	N/A	\$238	N/A
State Temporary Employees		\$55,974	N/A	\$34,752	N/A	\$45,363	N/A	\$45,363	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$89,319	N/A	\$7,535	N/A	\$48,427	N/A	\$48,427	N/A

Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)	\$0	N/A	\$399	N/A	\$200	N/A	\$200	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$306,041</b>	N/A	<b>\$144,267</b>	N/A	<b>\$225,154</b>	N/A	<b>\$225,154</b>	N/A
POTS Expenditures (excluding Salary Survey and	\$138,835	N/A	\$77,074	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$1,672,943</b>	<b>20.7</b>	<b>\$943,483</b>	<b>11.4</b>	<b>\$1,200,259</b>	<b>20.2</b>	<b>\$1,200,259</b>	<b>20.2</b>
<b>Operating Expenses</b>								
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$403	\$0	\$201	\$201			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$220	\$0	\$110	\$110			
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0			
2259	PARKING FEE REIMBURSEMENT	\$656	\$320	\$488	\$488			
2511	IN-STATE COMMON CARRIER FARES	\$1,941	\$1,796	\$1,869	\$1,869			
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,722	\$3,501	\$4,111	\$4,111			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,461	\$2,274	\$2,867	\$2,867			
2521	IS/NON-EMPL - COMMON CARRIER	\$20	\$0	\$10	\$10			
2522	IS/NON-EMPL - PERS PER DIEM	\$435	\$0	\$217	\$217			
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,345	\$53	\$699	\$699			
2531	OS COMMON CARRIER FARES	\$6,502	\$10,266	\$8,384	\$8,384			
2532	OS PERSONAL TRAVEL PER DIEM	\$7,802	\$10,558	\$9,180	\$9,180			
2541	OS/NON-EMPL - COMMON CARRIER	\$1,158	\$981	\$1,070	\$1,070			
2542	OS/NON-EMPL - PERS PER DIEM	\$1,971	\$1,077	\$1,524	\$1,524			
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$81	\$41	\$41			
2611	PUBLIC RELATIONS	\$4,000	\$500	\$2,250	\$2,250			
2612	OTHER MARKETING EXPENSES	\$5,500	\$0	\$2,750	\$2,750			
2630	COMM SVCS FROM DIV OF TELECOM	\$4	\$0	\$2	\$2			
2631	COMM SVCS FROM OUTSIDE SOURC	\$3,144	\$206	\$1,675	\$1,675			
2680	PRINTING/REPRODUCTION SERVICE	\$4,186	\$1,250	\$2,718	\$2,718			
2681	PHOTOCOPY REIMBURSEMENT	\$50	\$0	\$25	\$25			
2820	OTHER PURCHASED SERVICES	\$46,543	\$52	\$23,297	\$23,297			
3110	OTHER SUPPLIES & MATERIALS	\$4,367	\$0	\$2,184	\$2,184			
3115	DATA PROCESSING SUPPLIES	\$3,168	\$0	\$1,584	\$1,584			
3116	NONCAP IT - PURCHASED PC SW	\$4,007	\$4,231	\$4,119	\$4,119			
3117	EDUCATIONAL SUPPLIES	\$3,686	\$467	\$2,076	\$2,076			
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$729	\$2,617	\$1,673	\$1,673			
3121	OFFICE SUPPLIES	\$3,767	\$1,142	\$2,455	\$2,455			

3123	POSTAGE	\$846	\$260	\$553	\$553				
3124	PRINTING/COPY SUPPLIES	\$1,496	\$409	\$953	\$953				
3128	NONCAPITALIZED EQUIPMENT	\$1,038	\$400	\$719	\$719				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,244	\$0	\$2,622	\$2,622				
3140	NONCAPITALIZED IT - PC'S	\$4,722	\$4,243	\$4,483	\$4,483				
3143	NONCAPITALIZED IT - OTHER	\$898	\$806	\$852	\$852				
4140	DUES AND MEMBERSHIPS	\$1,000	\$950	\$975	\$975				
4180	OFFICIAL FUNCTIONS	\$62,329	\$4,960	\$33,645	\$33,645				
4220	REGISTRATION FEES	\$13,387	\$15,939	\$14,663	\$14,663				
5110	GRANTS-CITIES	\$13,920	\$60	\$6,990	\$6,990				
5120	GRANTS-COUNTIES	\$10,250	\$87,109	\$48,680	\$48,680				
5140	GRANTS-INTERGOVERNMENTAL	\$43,276	\$0	\$21,638	\$21,638				
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$52,764	\$45,825	\$49,294	\$49,294				
5170	GRANTS-SCHOOL DISTR	\$61,441	\$43,195	\$52,318	\$52,318				
5410	PURCH SERV-CITIES	\$3,920	\$0	\$1,960	\$1,960				
5781	GRANTS TO NONGOV/ORGANIZATIO	\$846,463	\$772,971	\$686,713	\$686,713				
5791	GRANTS TO INDIVIDUALS	\$1,836	\$0	\$918	\$918				
5881	DISTRIBUTIONS TO NONGOV/ORGA	\$0	\$2,050	\$1,025	\$1,025				
5891	DISTRIBUTIONS TO INDIVIDUALS	\$283	\$0	\$142	\$142				
5896	FIN AID SCHOLARSHIP ALLOWANCE	\$0	\$7,500	\$3,750	\$3,750				
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$4,042	\$0	\$2,021	\$2,021				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,242,941</b>	<b>\$1,028,050</b>	<b>\$1,012,492</b>	<b>\$1,012,492</b>				
<b>Total Expenditures for Line Item</b>		<b>\$2,915,884</b>	<b>20.7</b>	<b>\$1,971,534</b>	<b>11.4</b>	<b>\$2,212,751</b>	<b>20.2</b>	<b>\$2,212,751</b>	<b>20.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,597,083</b>	<b>20.9</b>	<b>\$2,089,471</b>	<b>10.5</b>	<b>\$2,212,751</b>	<b>20.2</b>	<b>\$2,212,751</b>	<b>20.2</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$318,801)</b>	<b>0.2</b>	<b>\$117,937</b>	<b>(0.9)</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

**(E) Nutrition Services, Women, Infants, and Children  
Supplemental Food Grant**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$1,279	0.0	\$0	0.0	\$640	0.0	\$640	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$1,071	0.0	\$0	0.0	\$536	0.0	\$536	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$235,201	4.0	\$233,478	4.0	\$234,340	3.8	\$234,340	3.8
C7C4XX	HEALTH PROFESSIONAL IV	\$36,942	0.5	\$54,276	0.7	\$45,609	0.6	\$45,609	0.6
C7C7XX	HEALTH PROFESSIONAL VII	\$108,251	1.0	\$108,387	1.0	\$108,319	1.0	\$108,319	1.0
G2C2TX	CUST SUPPORT COORD I	\$96,957	2.0	\$98,277	2.0	\$77,617	1.8	\$77,617	1.8
G2D4XX	DATA SPECIALIST	\$45,828	1.0	\$45,828	1.0	\$45,828	1.0	\$45,828	1.0
G3A4XX	ADMIN ASSISTANT III	\$38,472	1.0	\$40,872	1.0	\$39,672	1.0	\$39,672	1.0
H2I2TX	IT TECHNICIAN II	\$13,851	0.3	\$28,502	0.5	\$21,177	0.4	\$21,177	0.4
H4R1XX	PROGRAM ASSISTANT I	\$44,940	1.0	\$44,940	1.0	\$44,940	1.0	\$44,940	1.0
H4R2XX	PROGRAM ASSISTANT II	\$3,436	0.1	\$1,195	0.0	\$2,316	0.0	\$2,316	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$77,523	1.6	\$41,385	0.9	\$59,454	1.0	\$59,454	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$108,845	2.0	\$84,703	1.5	\$96,774	1.8	\$96,774	1.8
H6G4XX	GENERAL PROFESSIONAL IV	\$70,423	1.0	\$70,041	1.0	\$70,232	1.0	\$70,232	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$113,901	1.6	\$134,622	2.0	\$124,261	1.8	\$124,261	1.8
H6G6XX	GENERAL PROFESSIONAL VI	\$86,597	0.8	\$94,140	0.9	\$90,369	0.9	\$90,369	0.9
H6G8XX	MANAGEMENT	\$9,555	0.1	\$5,509	0.0	\$7,532	0.1	\$7,532	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$11,536	0.3	\$14,726	0.3	\$13,131	0.3	\$13,131	0.3
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$1,360	0.0	\$680	0.0	\$680	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,104,607</b>	<b>18.2</b>	<b>\$1,102,242</b>	<b>18.0</b>	<b>\$1,083,425</b>	<b>17.4</b>	<b>\$1,083,425</b>	<b>17.4</b>
PERA Contributions		\$82,053	N/A	\$135,620	N/A	\$108,837	N/A	\$108,837	N/A
Medicare		\$15,527	N/A	\$15,478	N/A	\$15,503	N/A	\$15,503	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		\$20,952	N/A	\$0	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		\$60,444	N/A	\$33,248	N/A	\$46,846	N/A	\$46,846	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non-Cash Incentives)		\$86	N/A	\$0	N/A	\$43	N/A	\$43	N/A
Other Expenditures (Tuition Reimbursement)		\$2,516	N/A	\$1,000	N/A	\$1,758	N/A	\$1,758	N/A

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(E) Nutrition Services, Women, Infants, and Children</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
<b>Supplemental Food Grant</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Other Expenditures (Unemployment)		\$0	N/A	\$277	N/A	\$139	N/A	\$139	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$181,578</b>	<b>N/A</b>	<b>\$185,623</b>	<b>N/A</b>	<b>\$183,601</b>	<b>N/A</b>	<b>\$183,601</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$153,115	N/A	\$108,204	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,439,300</b>	<b>18.2</b>	<b>\$1,396,069</b>	<b>18.0</b>	<b>\$1,267,025</b>	<b>17.4</b>	<b>\$1,267,025</b>	<b>17.4</b>
<b>Operating Expenses</b>									
2150	OTHER CLEANING SERVICES	\$0		\$200		\$100		\$100	
2170	WASTE DISPOSAL SERVICES	\$540		\$0		\$270		\$270	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,910		\$4,580		\$3,745		\$3,745	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$1,958		\$1,776		\$1,867		\$1,867	
2259	PARKING FEE REIMBURSEMENT	\$426		\$495		\$461		\$461	
2511	IN-STATE COMMON CARRIER FARES	\$11,425		\$13,528		\$12,476		\$12,476	
2512	IN-STATE PERS TRAVEL PER DIEM	\$17,816		\$15,945		\$16,880		\$16,880	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,686		\$5,321		\$6,003		\$6,003	
2522	IS/NON-EMPL - PERS PER DIEM	\$569		\$4,727		\$2,648		\$2,648	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,045		\$3,132		\$2,089		\$2,089	
2531	OS COMMON CARRIER FARES	\$2,932		\$4,428		\$3,680		\$3,680	
2532	OS PERSONAL TRAVEL PER DIEM	\$9,054		\$3,259		\$6,156		\$6,156	
2533	OS PERS VEHICLE REIMBURSEMENT	\$490		\$67		\$278		\$278	
2610	ADVERTISING	\$487		\$487		\$487		\$487	
2612	OTHER MARKETING EXPENSES	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,219		\$116		\$667		\$667	
2631	COMM SVCS FROM OUTSIDE SOURC	\$14,510		\$7,840		\$11,175		\$11,175	
2650	OIT PURCHASED SERVICES	\$1,818		\$0		\$909		\$909	
2680	PRINTING/REPRODUCTION SERVICE	\$96,638		\$46,624		\$71,631		\$71,631	
2681	PHOTOCOPY REIMBURSEMENT	\$16		\$0		\$8		\$8	

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (9) Prevention Services Division</b>				<b>Position and Object Code Detail</b>					
<b>(E) Nutrition Services, Women, Infants, and Children</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
<b>Supplemental Food Grant</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
2820	OTHER PURCHASED SERVICES	\$31,927		\$6,646		\$19,287		\$19,287	
3115	DATA PROCESSING SUPPLIES	\$996		\$0		\$498		\$498	
3116	NONCAP IT - PURCHASED PC SW	\$10,492		\$9,925		\$10,209		\$10,209	
3117	EDUCATIONAL SUPPLIES	\$85		\$1,122		\$604		\$604	
3118	FOOD AND FOOD SERV SUPPLIES	\$65,327,838		\$67,775,808		\$66,151,823		\$66,151,823	
3119	MEDICAL LABORATORY & SUPPLIE	\$212,673		\$174,280		\$193,477		\$193,477	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$2,287		\$2,583		\$2,435		\$2,435	
3121	OFFICE SUPPLIES	\$18,561		\$8,660		\$13,611		\$13,611	
3123	POSTAGE	\$2,183		\$2,487		\$2,335		\$2,335	
3124	PRINTING/COPY SUPPLIES	\$9,834		\$1,845		\$5,839		\$5,839	
3128	NONCAPITALIZED EQUIPMENT	\$201,849		\$131,925		\$166,887		\$166,887	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$52		\$26		\$26	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,198		\$1,522		\$1,360		\$1,360	
3140	NONCAPITALIZED IT - PC'S	\$93,263		\$5,165		\$49,214		\$49,214	
3143	NONCAPITALIZED IT - OTHER	\$674,471		\$2,791		\$338,631		\$338,631	
4140	DUES AND MEMBERSHIPS	\$4,338		\$3,278		\$3,808		\$3,808	
4180	OFFICIAL FUNCTIONS	\$51,704		\$16,962		\$34,333		\$34,333	
4181	CUSTOMER WORKSHOPS	\$466		\$0		\$233		\$233	
4220	REGISTRATION FEES	\$9,794		\$8,719		\$9,257		\$9,257	
5120	GRANTS-COUNTIES	\$22,153,006		\$20,261,011		\$20,638,303		\$20,638,303	
5460	PURCH SERV-OTHER STATES	\$612,201		\$366,045		\$489,123		\$489,123	
5781	GRANTS TO NONGOV/ORGANIZATIO	\$1,780,451		\$1,731,077		\$1,755,764		\$1,755,764	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0		\$9,990		\$4,995		\$4,995	
6510	CAPITALIZED PROFESSIONAL SVCS	\$901,078		\$3,839,466		\$2,370,272		\$2,370,272	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$92,271,233</b>		<b>\$94,473,884</b>		<b>\$92,403,852</b>		<b>\$92,403,852</b>	
<b>Total Expenditures for Line Item</b>		<b>\$93,710,533</b>	<b>18.2</b>	<b>\$95,869,953</b>	<b>18.0</b>	<b>\$93,670,878</b>	<b>17.4</b>	<b>\$93,670,878</b>	<b>17.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$111,913,876</b>	<b>17.8</b>	<b>\$95,200,000</b>	<b>22.9</b>	<b>\$93,670,878</b>	<b>17.4</b>	<b>\$93,670,878</b>	<b>17.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$18,203,343</b>	<b>(0.4)</b>	<b>(\$669,953)</b>	<b>4.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

(E) Nutrition Services, Child and Adult Care Food Program		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$619	0.0	\$0	0.0	\$310	0.0	\$310	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$501	0.0	\$0	0.0	\$251	0.0	\$251	0.0
B1C3XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$31,016	0.7	\$0	0.0	\$15,508	0.4	\$15,508	0.4
C7C2TX	HEALTH PROFESSIONAL II	\$67,712	1.5	\$23,627	0.5	\$45,669	1.0	\$45,669	1.0
C7C3XX	HEALTH PROFESSIONAL III	\$116,045	1.9	\$145,260	2.5	\$130,652	2.1	\$130,652	2.1
C7C4XX	HEALTH PROFESSIONAL IV	\$65,160	1.0	\$22,217	0.4	\$43,689	0.7	\$43,689	0.7
C7C7XX	HEALTH PROFESSIONAL VII	\$3,241	0.0	\$3,105	0.0	\$3,173	0.0	\$3,173	0.0
H4R1XX	PROGRAM ASSISTANT I	\$51,253	1.0	\$51,438	1.0	\$51,346	1.0	\$51,346	1.0
H4R2XX	PROGRAM ASSISTANT II	\$1,473	0.0	\$520	0.0	\$996	0.0	\$996	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$1,205	0.0	\$0	0.0	\$602	0.0	\$602	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$866	0.0	\$822	0.0	\$844	0.0	\$844	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$80,732	1.1	\$74,366	1.0	\$77,549	1.0	\$77,549	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$916	0.0	\$7,429	0.1	\$4,173	0.1	\$4,173	0.1
H6G6XX	GENERAL PROFESSIONAL VI	\$101,160	1.0	\$101,160	1.0	\$101,160	1.0	\$101,160	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$788	0.0	\$3,088	0.0	\$1,938	0.0	\$1,938	0.0
H6G8XX	MANAGEMENT	\$4,096	0.0	\$2,364	0.0	\$3,230	0.0	\$3,230	0.0
H8B3XX	ACCOUNTING TECHNICIAN III			\$28,003	0.7	\$28,003	0.7	\$28,003	0.7
I1B2XX	STATISTICAL ANALYST II	\$347	0.0	\$3,486	0.1	\$1,916	0.0	\$1,916	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$527,130</b>	<b>8.2</b>	<b>\$466,883</b>	<b>7.3</b>	<b>\$511,008</b>	<b>8.0</b>	<b>\$511,008</b>	<b>8.0</b>
PERA Contributions		\$38,426	N/A	\$58,184	N/A	\$48,305	N/A	\$48,305	N/A
Medicare		\$7,271	N/A	\$6,634	N/A	\$6,953	N/A	\$6,953	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	\$14,288	N/A	\$7,144	N/A	\$7,144	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,321	N/A	\$1,110	N/A	\$1,216	N/A	\$1,216	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non-Cash Incentives)		\$35	N/A	\$0	N/A	\$18	N/A	\$18	N/A
Other Expenditures (Personal Svcs - IT Software)		\$96,890	N/A	\$60,362	N/A	\$78,626	N/A	\$78,626	N/A

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(E) Nutrition Services, Child and Adult Care Food Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$143,943</b>	<b>N/A</b>	<b>\$140,578</b>	<b>N/A</b>	<b>\$142,261</b>	<b>N/A</b>	<b>\$142,261</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$92,329	N/A	\$62,712	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$763,402</b>	<b>8.2</b>	<b>\$670,173</b>	<b>7.3</b>	<b>\$653,269</b>	<b>8.0</b>	<b>\$653,269</b>	<b>8.0</b>
<b>Operating Expenses</b>									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$60		\$0		\$30		\$30	
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,253		\$2,535		\$2,894		\$2,894	
2253	RENTAL OF EQUIPMENT	\$758		\$907		\$833		\$833	
2259	PARKING FEE REIMBURSEMENT	\$184		\$265		\$225		\$225	
2511	IN-STATE COMMON CARRIER FARES	\$3,264		\$2,726		\$2,995		\$2,995	
2512	IN-STATE PERS TRAVEL PER DIEM	\$11,426		\$8,172		\$9,799		\$9,799	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$871		\$1,734		\$1,302		\$1,302	
2531	OS COMMON CARRIER FARES	\$843		\$3,159		\$2,001		\$2,001	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,767		\$5,758		\$3,763		\$3,763	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$49		\$25		\$25	
2610	ADVERTISING			\$100		\$100		\$100	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,717		\$2,736		\$3,227		\$3,227	
2680	PRINTING/REPRODUCTION SERVICES	\$3,336		\$133		\$1,734		\$1,734	
2681	PHOTOCOPY REIMBURSEMENT	\$17		\$0		\$8		\$8	
2820	OTHER PURCHASED SERVICES	\$0		\$250		\$125		\$125	
2831	STORAGE-PUR SERV	\$4,847		\$3,826		\$4,337		\$4,337	
3112	AUTOMOTIVE SUPPLIES	\$3		\$0		\$2		\$2	
3115	DATA PROCESSING SUPPLIES	\$172		\$117		\$145		\$145	
3116	NONCAP IT - PURCHASED PC SW	\$952		\$6,332		\$3,642		\$3,642	
3117	EDUCATIONAL SUPPLIES	\$2,092		\$20,491		\$11,291		\$11,291	
3118	FOOD AND FOOD SERV SUPPLIES	\$0		\$3,511		\$1,756		\$1,756	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,211		\$311		\$761		\$761	
3121	OFFICE SUPPLIES	\$2,777		\$1,869		\$2,323		\$2,323	
3123	POSTAGE	\$1,492		\$485		\$988		\$988	
3124	PRINTING/COPY SUPPLIES	\$471		\$0		\$236		\$236	
3128	NONCAPITALIZED EQUIPMENT	\$4,199		\$3,114		\$3,657		\$3,657	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,534		\$1,781		\$1,657		\$1,657	

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					<b>FY 2013-14</b>				
<b>Division: (9) Prevention Services Division</b>					<b>Position and Object Code Detail</b>				
<b>(E) Nutrition Services, Child and Adult Care Food Program</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
3140	NONCAPITALIZED IT - PC'S	\$1,942		\$10,339		\$6,141		\$6,141	
3143	NONCAPITALIZED IT - OTHER	\$404		\$1,272		\$838		\$838	
4140	DUES AND MEMBERSHIPS	\$200		\$1,461		\$831		\$831	
4180	OFFICIAL FUNCTIONS	\$607		\$385		\$496		\$496	
4220	REGISTRATION FEES	\$2,412		\$2,279		\$2,345		\$2,345	
5110	GRANTS-CITIES	\$134,290		\$131,393		\$132,841		\$132,841	
5120	GRANTS-COUNTIES	\$639,918		\$598,667		\$619,293		\$619,293	
5140	GRANTS-INTERGOVERNMENTAL	\$650,399		\$680,493		\$665,446		\$665,446	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$390,845		\$373,417		\$382,131		\$382,131	
5170	GRANTS-SCHOOL DISTR	\$461,790		\$524,568		\$493,179		\$493,179	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$21,136,610		\$21,534,790		\$21,212,566		\$21,212,566	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$23,468,664</b>		<b>\$23,929,425</b>		<b>\$23,575,960</b>		<b>\$23,575,960</b>	
<b>Total Expenditures for Line Item</b>		<b>\$24,232,066</b>	<b>8.2</b>	<b>\$24,599,598</b>	<b>7.3</b>	<b>\$24,229,229</b>	<b>8.0</b>	<b>\$24,229,229</b>	<b>8.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$22,580,394</b>	<b>7.7</b>	<b>\$23,343,297</b>	<b>7.9</b>	<b>\$24,229,230</b>	<b>8.0</b>	<b>\$24,229,230</b>	<b>8.0</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$1,651,672)</b>	<b>(0.5)</b>	<b>(\$1,256,301)</b>	<b>0.6</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**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 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$45,279	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT PROFESSIONAL I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$45,279</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$3,326	N/A	\$0	N/A		N/A		N/A
Medicare		\$630	N/A	\$0	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$0	N/A		N/A		N/A
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A		N/A
State Temporary Employees		\$0	N/A	\$0	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A		N/A		N/A
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A
Furlough Wages		\$0	N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,956</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,445	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$54,680</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2512	IN-STATE PERS TRAVEL PER DIEM		\$324		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$38		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,006		\$0		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$153		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$0		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$67		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$55		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$185		\$0		\$0		\$0
3123	POSTAGE		\$0		\$0		\$0		\$0
4220	REGISTRATION FEES		\$588		\$0		\$0		\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**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 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
5120	GRANTS-COUNTIES	\$84,240		\$0		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$9,120		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,775</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$151,455</b>	<b>0.8</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>\$187,782</b>	<b>1.0</b>	<b>\$187,016</b>	<b>1.0</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>\$36,327</b>	<b>0.2</b>	<b>\$187,016</b>	<b>1.0</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (9) Prevention Services Division**

**Position and Object Code Detail**

(E) Family and Community Health - (4) Department of Human Services Grant		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Vacant	\$0	0.0	\$0		\$0		\$0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
	None	\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>\$29,790</b>	<b>0.2</b>	<b>\$29,790</b>	<b>0.2</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2013-14			
Division: (10) Health Facilities and Emergency Medical Services						Position and Object Code Detail			
(A) Licensure, Health Facilities General Licensure		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Program		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A3XX	ACCOUNTANT III	\$12,134	0.1	\$12,136	0.1	\$12,135	0.1	\$12,135	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$4,869	0.1	\$5,260	0.1	\$5,065	0.1	\$5,065	0.1
G3A4XX	ADMIN ASSISTANT III	\$83,897	2.2	\$87,466	2.3	\$110,681	2.3	\$85,681	2.3
171000	Chief Medical Officer	\$2,234	0.0	\$0	0.0	\$1,117	0.0	\$1,117	0.0
H6K3XX	COMPL INVESTIGATOR II	\$458	0.0	\$3,343	0.1	\$1,900	0.0	\$1,900	0.0
G2D4XX	DATA SPECIALIST	\$25,553	0.7	\$3,719	0.1	\$14,636	0.4	\$14,636	0.4
H6G1IX	GENERAL PROFESSIONAL I	\$24,577	0.6	\$19,784	0.5	\$22,180	0.5	\$22,180	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$44,656	0.8	\$52,895	0.9	\$48,776	0.8	\$48,776	0.7
H6G4XX	GENERAL PROFESSIONAL IV	\$259,799	3.5	\$214,265	2.8	\$337,032	3.0	\$237,032	2.0
H6G5XX	GENERAL PROFESSIONAL V	\$38,890	0.4	\$38,807	0.4	\$38,848	0.4	\$38,848	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$62,338	0.7	\$73,260	0.8	\$67,799	0.8	\$67,799	0.8
H6G7XX	GENERAL PROFESSIONAL VII	\$61,376	0.6	\$71,231	0.7	\$66,303	0.7	\$66,303	0.7
C7C1IX	HEALTH PROFESSIONAL I	\$37,770	0.7	\$0	0.0	\$18,885	0.4	\$18,885	0.4
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$22,920	0.4	\$11,460	0.2	\$11,460	0.2
C7C3XX	HEALTH PROFESSIONAL III	\$184,702	3.2	\$338,678	5.8	\$261,690	4.5	\$261,690	3.5
C7C4XX	HEALTH PROFESSIONAL IV	\$424,899	6.6	\$542,056	8.3	\$683,478	7.2	\$483,478	6.2
C7C5XX	HEALTH PROFESSIONAL V	\$75,980	1.1	\$117,487	1.6	\$146,734	1.3	\$96,734	1.3
C7C6XX	HEALTH PROFESSIONAL VI	\$202,722	2.3	\$282,008	3.2	\$242,365	2.7	\$242,365	1.7
D9C1TX	INSPECTOR I	\$22,819	0.5	\$47,098	0.9	\$34,958	0.7	\$34,958	0.7
D9C2XX	INSPECTOR II	\$46,780	0.9	\$60,008	1.1	\$53,394	1.0	\$53,394	1.0
D9C3XX	INSPECTOR III	\$198,206	3.1	\$217,770	3.2	\$257,988	3.1	\$207,988	2.1
H6G8XX	MANAGEMENT	\$53,194	0.4	\$82,411	0.6	\$67,802	0.5	\$67,802	0.5
C7E1XX	NURSE CONSULTANT	\$233	0.0	\$5,745	0.1	\$2,989	0.0	\$2,989	0.0
H4R1XX	PROGRAM ASSISTANT I	\$18,019	0.4	\$16,895	0.4	\$17,457	0.4	\$17,457	0.4
H4R2XX	PROGRAM ASSISTANT II	\$6,948	0.2	\$9,081	0.2	\$8,014	0.2	\$8,014	0.2
C1K2XX	PUB HLTH MED ADMIN II	\$2,060	0.0	\$0	0.0	\$1,030	0.0	\$1,030	0.0

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						<b>FY 2013-14</b>			
<b>Division: (10) Health Facilities and Emergency Medical Services</b>						<b>Position and Object Code Detail</b>			
<b>(A) Licensure, Health Facilities General Licensure Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
H6Q1XX	RECORDS ADMINISTRATOR I	\$18,087	0.3	\$11,703	0.2	\$14,895	0.2	\$14,895	0.2
H4M3XX	TECHNICIAN III	\$189,241	5.0	\$202,663	5.3	\$295,952	5.1	\$245,984	4.1
H4M4XX	TECHNICIAN IV	\$23,693	0.4	\$50,708	0.8	\$37,201	0.6	\$37,201	0.6
H4M5XX	TECHNICIAN V	\$82,980	1.6	\$93,794	1.8	\$88,387	1.7	\$88,387	1.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,209,115</b>	<b>36.3</b>	<b>\$2,683,189</b>	<b>42.8</b>	<b>\$2,971,152</b>	<b>39.1</b>	<b>\$2,496,184</b>	<b>32.9</b>
PERA Contributions		\$261,705	N/A	\$333,207	N/A	\$297,456	N/A	\$297,456	N/A
Medicare		\$30,337	N/A	\$35,973	N/A	\$33,155	N/A	\$33,155	N/A
Overtime Wages		\$2,976	N/A	\$0	N/A	\$1,488	N/A	\$1,488	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$63,062	N/A	\$10,942	N/A	\$37,002	N/A	\$37,002	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,911	N/A	\$1,956	N/A	\$1,956	N/A
Contract Services		\$32,426	N/A	\$3,951	N/A	\$18,189	N/A	\$18,189	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$227,785	N/A	\$198,335	N/A	\$213,060	N/A	\$213,060	N/A
Other Expenditures (Personal Services IT Consulting)		\$12,888	N/A	\$0	N/A	\$6,444	N/A	\$6,444	N/A
Other Expenditures (Tuition)		\$2,517	N/A	\$5,044	N/A	\$3,781	N/A	\$3,781	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$7,411	N/A	\$3,706	N/A	\$3,706	N/A
Other Expenditures (Non Cash Incentives)		\$13	N/A	\$764	N/A	\$389	N/A	\$389	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$633,709</b>	<b>N/A</b>	<b>\$599,538</b>	<b>N/A</b>	<b>\$616,624</b>	<b>N/A</b>	<b>\$616,624</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$211,890	N/A	\$261,638	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,054,714</b>	<b>36.3</b>	<b>\$3,544,365</b>	<b>42.8</b>	<b>\$3,587,775</b>	<b>39.1</b>	<b>\$3,112,807</b>	<b>32.9</b>
<b>Operating Expenses</b>									
2150	OTHER CLEANING SERVICES	\$0		\$53		\$27		\$27	
2210	OTHER MAINTENANCE/REPAIR SVC	\$710		\$0		\$355		\$355	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,276		\$1,110		\$2,193		\$2,193	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$230		\$1,056		\$643		\$643	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$1,609		\$4,700		\$3,155		\$3,155	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** **FY 2013-14**  
**Division: (10) Health Facilities and Emergency Medical Services** **Position and Object Code Detail**

(A) Licensure, Health Facilities General Licensure		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Program		Actual	Actual	Estimate	Request
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,907	\$21,950	\$18,429	\$18,429
2253	RENTAL OF EQUIPMENT	\$2,217	\$2,319	\$2,268	\$2,268
2255	RENTAL OF BUILDINGS	\$157	\$0	\$79	\$79
2259	PARKING FEE REIMBURSEMENT	\$580	\$379	\$480	\$480
2511	IN-STATE COMMON CARRIER FARE	\$328	\$684	\$506	\$506
2512	IN-STATE PERS TRAVEL PER DIEM	\$38,914	\$52,047	\$70,481	\$45,481
2513	IN-STATE PERS VEHICLE REIMBSEMT	\$6,646	\$7,789	\$7,218	\$7,218
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$129	\$65	\$65
2523	IS/NON-EMPL - PERS VEH REIMB	\$410	\$1,082	\$746	\$746
2531	OS COMMON CARRIER FARES	\$4,173	\$3,729	\$3,951	\$3,951
2532	OS PERSONAL TRAVEL PER DIEM	\$11,334	\$8,788	\$10,061	\$10,061
2533	OS PERS VEHICLE REIMBURSEMENT	\$965	\$0	\$483	\$483
2541	OS/NON-EMPL - COMMON CARRIER	\$591	\$124	\$358	\$358
2542	OS/NON-EMPL - PERS PER DIEM	\$817	\$1,274	\$1,046	\$1,046
2631	COMM SVCS FROM OUTSIDE SOURCE	\$3,571	\$5,183	\$4,377	\$4,377
2680	PRINTING/REPRODUCTION SERVICE	\$234	\$182	\$208	\$208
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$10	\$5	\$5
2810	FREIGHT	\$0	\$12	\$6	\$6
2820	OTHER PURCHASED SERVICES	\$1,590	\$371	\$981	\$981
2830	OFFICE MOVING-PUR SERV	\$1,241	\$898	\$1,070	\$1,070
2831	STORAGE-PUR SERV	\$1,121	\$2,869	\$1,995	\$1,995
3110	OTHER SUPPLIES & MATERIALS	\$936	\$141	\$539	\$539
3112	AUTOMOTIVE SUPPLIES	\$4	\$6	\$5	\$5
3113	CLOTHING AND UNIFORM ALLOWAN	\$0	\$11	\$6	\$6
3115	DATA PROCESSING SUPPLIES	\$80	\$261	\$171	\$171
3116	NONCAP IT - PURCHASED PC SW	\$7,111	\$27,402	\$17,257	\$17,257
3117	EDUCATIONAL SUPPLIES	\$275	\$658	\$467	\$467
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$9,764	\$6,375	\$8,070	\$8,070
3121	OFFICE SUPPLIES	\$5,818	\$6,221	\$6,020	\$6,020
3123	POSTAGE	\$300	\$259	\$280	\$280

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (10) Health Facilities and Emergency Medical Services</b>				<b>Position and Object Code Detail</b>					
<b>(A) Licensure, Health Facilities General Licensure</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>	
<b>Program</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
3124	PRINTING/COPY SUPPLIES	\$4,705		\$7,376		\$6,041		\$6,041	
3128	NONCAPITALIZED EQUIPMENT	\$5,197		\$728		\$2,963		\$2,963	
3131	NONCAPITALIZED BUILDING MAT'L	\$0		\$291		\$146		\$146	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,901		\$3,450		\$3,676		\$3,676	
3140	NONCAPITALIZED IT - PC'S	\$10,440		\$45,154		\$57,355		\$27,797	
3141	NONCAPITALIZED IT - SERVERS	\$883		\$14,196		\$7,540		\$7,540	
3143	NONCAPITALIZED IT - OTHER	\$7,565		\$4,744		\$6,155		\$6,155	
4111	PRIZES AND AWARDS	\$0		\$48		\$24		\$24	
4140	DUES AND MEMBERSHIPS	\$70		\$1,810		\$940		\$940	
4180	OFFICIAL FUNCTIONS	\$19,011		\$7,186		\$13,099		\$13,099	
4220	REGISTRATION FEES	\$13,929		\$11,680		\$12,805		\$12,805	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$7,500		\$3,750		\$3,750	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$9,872		\$18,226		\$14,049		\$14,049	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$195,482</b>		<b>\$280,461</b>		<b>\$292,530</b>		<b>\$237,972</b>	
<b>Total Expenditures for Line Item</b>		<b>\$3,250,196</b>	<b>36.3</b>	<b>\$3,824,826</b>	<b>42.8</b>	<b>\$3,880,305</b>	<b>39.1</b>	<b>\$3,350,779</b>	<b>32.9</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,263,981</b>	<b>57.0</b>	<b>\$4,251,099</b>	<b>56.6</b>	<b>\$3,880,305</b>	<b>39.1</b>	<b>\$3,350,779</b>	<b>32.9</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,013,785</b>	<b>20.7</b>	<b>\$426,273</b>	<b>13.8</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

**(A) Licensure, Medicaid Survey and Certification Program**

**FY 2010-11  
Actual**

**FY 2011-12  
Actual**

**FY 2012-13  
Estimate**

**FY 2013-14  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C1IX	HEALTH PROFESSIONAL I	\$68,090	1.3	\$0	0.0	\$34,045	0.6	\$34,045	0.6
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$63,660	1.1	\$31,830	0.5	\$31,830	0.5
C7C3XX	HEALTH PROFESSIONAL III	\$906,007	15.5	\$1,559,135	26.5	\$1,532,571	21.0	\$1,232,571	17.5
C7C4XX	HEALTH PROFESSIONAL IV	\$2,713,980	41.8	\$2,022,989	30.9	\$2,498,640	36.3	\$2,224,824	32.8
C7C5XX	HEALTH PROFESSIONAL V	\$485,705	6.8	\$566,717	7.7	\$526,211	7.2	\$526,211	7.1
C7C6XX	HEALTH PROFESSIONAL VI	\$283,952	3.3	\$251,465	2.8	\$267,708	3.0	\$267,708	3.0
C7E1XX	NURSE CONSULTANT	\$1,515	0.0	\$18,570	0.3	\$10,043	0.1	\$10,043	0.1
D9C1TX	INSPECTOR I	\$0	0.0	\$2,682	0.1	\$1,341	0.0	\$1,341	0.0
D9C2XX	INSPECTOR II	\$26,945	0.5	\$40,367	0.7	\$33,656	0.6	\$33,656	0.6
D9C3XX	INSPECTOR III	\$303,874	4.8	\$307,468	4.6	\$305,671	4.7	\$305,671	4.7
G2D4XX	DATA SPECIALIST	\$31,546	0.9	\$27,481	0.7	\$29,513	0.8	\$29,513	0.8
G3A4XX	ADMIN ASSISTANT III	\$252,971	6.4	\$241,173	6.0	\$247,072	6.2	\$247,072	6.2
H4M3XX	TECHNICIAN III	\$47,814	1.3	\$33,312	0.9	\$40,563	1.1	\$40,563	1.1
H4M4XX	TECHNICIAN IV	\$0	0.0	\$10,456	0.2	\$5,228	0.1	\$5,228	0.1
H4M4XX	TECHNICIAN V	\$12,437	0.2	\$9,068	0.2	\$10,752	0.2	\$10,752	0.2
H4R1XX	PROGRAM ASSISTANT I	\$125,464	2.6	\$126,906	2.6	\$126,185	2.6	\$126,185	2.6
H4R2XX	PROGRAM ASSISTANT II	\$33,627	0.8	\$39,344	0.9	\$36,485	0.9	\$36,485	0.9
H6G1IX	GENERAL PROFESSIONAL I	\$16,391	0.4	\$21,076	0.5	\$18,734	0.5	\$18,734	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$89,387	1.6	\$119,786	1.9	\$104,586	1.8	\$104,586	1.8
H6G4XX	GENERAL PROFESSIONAL IV	\$42,760	0.7	\$36,412	0.5	\$39,586	0.6	\$39,586	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$56,700	0.6	\$56,451	0.6	\$56,576	0.6	\$56,576	0.6
H6G6XX	GENERAL PROFESSIONAL VI	\$90,088	1.3	\$85,987	1.0	\$88,038	1.1	\$88,038	1.1
H6G7XX	GENERAL PROFESSIONAL VII	\$35,828	0.4	\$30,182	0.3	\$33,005	0.3	\$33,005	0.3
H6G8XX	MANAGEMENT	\$93,334	0.7	\$111,472	0.9	\$102,403	0.8	\$102,403	0.8
H6K3XX	COMPL INVESTIGATOR II	\$50,021	0.8	\$62,153	0.9	\$56,087	0.8	\$56,087	0.8
H6Q1XX	RECORDS ADMINISTRATOR I	\$53,685	0.7	\$54,629	0.8	\$54,157	0.8	\$54,157	0.8
H8A3XX	ACCOUNTANT III	\$68,794	0.9	\$68,792	0.9	\$68,793	0.9	\$68,793	0.9
H8B2XX	ACCOUNTING TECHNICIAN II	\$10,299	0.3	\$11,111	0.2	\$10,705	0.3	\$10,705	0.3

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(A) Licensure, Medicaid Survey and Certification Program</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$5,901,213</b>	<b>94.5</b>	<b>\$5,978,844</b>	<b>94.7</b>	<b>\$6,370,184</b>	<b>94.5</b>	<b>\$5,796,368</b>	<b>87.4</b>
PERA Contributions	\$688,128	N/A	\$738,874	N/A	\$713,501	N/A	\$713,501	N/A
Medicare	\$79,403	N/A	\$80,192	N/A	\$79,798	N/A	\$79,798	N/A
Overtime Wages	\$3,134	N/A	\$19,719	N/A	\$11,426	N/A	\$11,426	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$17,419	N/A	\$4,990	N/A	\$11,205	N/A	\$11,205	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$423	N/A	\$1,668	N/A	\$1,046	N/A	\$1,046	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)	\$0	N/A	\$4,307	N/A	\$2,154	N/A	\$2,154	N/A
Other Expenditures (Personal Services IT Consulting)	\$16,120	N/A	\$0	N/A	\$8,060	N/A	\$8,060	N/A
Other Expenditures (Cash Incentive Awards)	\$0	N/A	\$1,519	N/A	\$760	N/A	\$760	N/A
Other Expenditures (Non Cash Incentives)	\$103	N/A	\$117	N/A	\$110	N/A	\$110	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$804,730</b>	<b>N/A</b>	<b>\$851,386</b>	<b>N/A</b>	<b>\$828,058</b>	<b>N/A</b>	<b>\$828,058</b>	<b>N/A</b>
Expenditures (excluding Salary)	\$495,623	N/A	\$514,367	N/A				
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$7,201,566</b>	<b>94.5</b>	<b>\$7,344,597</b>	<b>94.7</b>	<b>\$7,198,242</b>	<b>94.5</b>	<b>\$6,624,426</b>	<b>87.4</b>
<b>Operating Expenses</b>								
2150	OTHER CLEANING SERVICES	\$150		\$142		\$146		\$146
2170	WASTE DISPOSAL SERVICES	\$836		\$0		\$418		\$418
2180	GROUNDS MAINTENANCE	\$0		\$0		\$0		\$0
2210	OTHER MAINTENANCE/REPAIR SVC	\$1,383		\$0		\$692		\$692
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,379		\$2,264		\$5,821		\$5,821
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$786		\$0		\$393		\$393
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,635		\$2,917		\$4,276		\$4,276
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$3,460		\$1,730		\$1,730
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,180		\$259		\$720		\$720
2252	RENTAL/MOTOR POOL MILE CHARG	\$25,588		\$35,344		\$30,466		\$30,466
2253	RENTAL OF EQUIPMENT	\$7,391		\$6,271		\$6,831		\$6,831
2255	RENTAL OF BUILDINGS	\$1,562		\$0		\$781		\$781

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(A) Licensure, Medicaid Survey and Certification Program</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2259	PARKING FEE REIMBURSEMENT	\$1,953	\$1,505	\$1,729	\$1,729
2511	IN-STATE COMMON CARRIER FARE	\$1,290	\$1,517	\$1,403	\$1,403
2512	IN-STATE PERS TRAVEL PER DIEM	\$359,439	\$349,017	\$354,228	\$354,228
2513	IN-STATE PERS VEHICLE REIMBSMT	\$28,385	\$20,064	\$24,225	\$24,225
2515	STATE-OWNED VEHICLE CHARGE	\$323	\$419	\$371	\$371
2531	OS COMMON CARRIER FARES	\$25,932	\$25,987	\$25,959	\$25,959
2532	OS PERSONAL TRAVEL PER DIEM	\$45,311	\$38,960	\$42,135	\$42,135
2533	OS PERS VEHICLE REIMBURSEMENT	\$365	\$0	\$183	\$183
2541	OS/NON-EMPL - COMMON CARRIER	\$35	\$0	\$18	\$18
2542	OS/NON-EMPL - PERS PER DIEM	\$154	\$0	\$77	\$77
2610	ADVERTISING	\$5,311	\$3,720	\$4,516	\$4,516
2630	COMM SVCS FROM DIV OF TELECOM	\$622	\$403	\$512	\$512
2631	COMM SVCS FROM OUTSIDE SOURC	\$12,948	\$26,391	\$19,670	\$19,670
2680	PRINTING/REPRODUCTION SERVICE	\$1,094	\$1,103	\$1,099	\$1,099
2681	PHOTOCOPY REIMBURSEMENT	\$12	\$17	\$15	\$15
2710	PURCHASED MEDICAL SERVICES	\$35	\$0	\$18	\$18
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$4,643	\$2,313	\$3,478	\$3,478
2830	OFFICE MOVING-PUR SERV	\$3,023	\$2,429	\$2,726	\$2,726
2831	STORAGE-PUR SERV	\$3,166	\$8,090	\$5,628	\$5,628
3110	OTHER SUPPLIES & MATERIALS	\$981	\$599	\$790	\$790
3112	AUTOMOTIVE SUPPLIES	\$33	\$85	\$59	\$59
3113	CLOTHING AND UNIFORM ALLOWA	\$306	\$0	\$153	\$153
3115	DATA PROCESSING SUPPLIES	\$11,280	\$2,153	\$6,716	\$6,716
3116	NONCAP IT - PURCHASED PC SW	\$33,314	\$13,095	\$23,204	\$23,204
3117	EDUCATIONAL SUPPLIES	\$29	\$0	\$15	\$15
3119	MEDICAL LABORATORY & SUPPLIE	\$41	\$0	\$21	\$21
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$11,515	\$6,957	\$9,236	\$9,236
3121	OFFICE SUPPLIES	\$25,170	\$15,605	\$20,388	\$20,388
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$43	\$22	\$22
3123	POSTAGE	\$1,635	\$979	\$1,307	\$1,307



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(A) Licensure, Medicaid Survey and Certification Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3124	PRINTING/COPY SUPPLIES	\$17,398		\$19,822		\$18,610		\$18,610	
3128	NONCAPITALIZED EQUIPMENT	\$11,168		\$1,633		\$6,401		\$6,401	
3131	NONCAPITALIZED BUILDING MAT'L	\$0		\$786		\$393		\$393	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,559		\$5,861		\$5,710		\$5,710	
3140	NONCAPITALIZED IT - PC'S	\$191,842		\$66,799		\$129,321		\$129,321	
3141	NONCAPITALIZED IT - SERVERS	\$2,387		\$0		\$1,194		\$1,194	
3143	NONCAPITALIZED IT - OTHER	\$20,350		\$13,314		\$16,832		\$16,832	
3146	NONCAP IT-PURCHASED SERVER SV	\$0		\$88		\$44		\$44	
4111	PRIZES AND AWARDS	\$0		\$75		\$38		\$38	
4140	DUES AND MEMBERSHIPS	\$364		\$146		\$255		\$255	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$10		\$5		\$5	
4180	OFFICIAL FUNCTIONS	\$9,395		\$10,249		\$9,822		\$9,822	
4220	REGISTRATION FEES	\$19,927		\$11,686		\$15,807		\$15,807	
5440	PURCH SERV-INTERGOVERNMENTA	\$280,920		\$294,071		\$287,496		\$287,496	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$7,500		\$3,750		\$3,750	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$28,098		\$19,744		\$23,921		\$23,921	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,219,644</b>		<b>\$1,023,892</b>		<b>\$1,121,768</b>		<b>\$1,121,768</b>	
<b>Total Expenditures for Line Item</b>		<b>\$8,421,210</b>	<b>94.5</b>	<b>\$8,368,489</b>	<b>94.7</b>	<b>\$8,320,010</b>	<b>94.5</b>	<b>\$7,746,194</b>	<b>87.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,946,217</b>	<b>93.6</b>	<b>\$8,062,365</b>	<b>93.6</b>	<b>\$8,320,010</b>	<b>94.5</b>	<b>\$7,746,194</b>	<b>87.4</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$474,993)</b>	<b>(0.9)</b>	<b>(\$306,124)</b>	<b>(1.1)</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
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**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	PUBLIC HEALTH ADMINISTRATOR	\$1,916	0.0	\$0	0.0	\$958	0.0	\$958	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$138,197	1.9	\$94,269	1.3	\$116,233	1.6	\$116,233	1.6
G3A4XX	ADMIN ASSISTANT III	\$73,733	1.8	\$81,537	2.0	\$77,635	1.9	\$77,635	1.9
H4R1XX	PROGRAM ASSISTANT I	\$30,110	0.7	\$45,948	1.0	\$38,029	0.9	\$38,029	0.9
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$947	0.0	\$473	0.0	\$473	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$50,615	1.0	\$39,243	0.8	\$44,929	0.9	\$44,929	0.9
H6G3XX	GENERAL PROFESSIONAL III	\$193,719	3.4	\$208,277	3.4	\$250,998	3.9	\$250,998	3.9
H6G4XX	GENERAL PROFESSIONAL IV	\$198,310	2.6	\$157,244	2.1	\$227,777	2.3	\$227,777	2.3
H6G5XX	GENERAL PROFESSIONAL V	\$82,174	1.0	\$66,775	0.7	\$74,474	0.9	\$74,474	0.9
H6G6XX	GENERAL PROFESSIONAL VI	\$14,746	0.2	\$15,718	0.2	\$15,232	0.2	\$15,232	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$78,955	0.9	\$81,343	0.8	\$80,149	0.8	\$80,149	0.8
H6G8XX	MANAGEMENT	\$4,833	0.0	\$35,450	0.3	\$20,141	0.1	\$20,141	0.1
H8B2XX	ACCOUNTING TECHNICIAN II	\$22,186	0.5	\$23,763	0.5	\$22,975	0.5	\$22,975	0.5
I1B2XX	STATISTICAL ANALYST II	\$60,624	1.0	\$61,510	1.0	\$61,067	1.0	\$61,067	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$950,118</b>	<b>15.0</b>	<b>\$912,024</b>	<b>14.1</b>	<b>\$1,031,071</b>	<b>15.0</b>	<b>\$1,031,071</b>	<b>15.0</b>
PERA Contributions		\$108,350	N/A	\$112,726	N/A	\$110,538	N/A	\$110,538	N/A
Medicare		\$13,029	N/A	\$12,695	N/A	\$12,862	N/A	\$12,862	N/A
Overtime Wages		\$1,136	N/A	\$0	N/A	\$568	N/A	\$568	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	\$8,391	N/A	\$4,196	N/A	\$4,196	N/A
Contract Services		\$72,258	N/A	\$59,656	N/A	\$65,957	N/A	\$65,957	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$223	N/A	\$112	N/A	\$112	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$0	N/A	\$13	N/A	\$7	N/A	\$7	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$4,420	N/A	\$2,210	N/A	\$2,210	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$194,773</b>	<b>N/A</b>	<b>\$198,124</b>	<b>N/A</b>	<b>\$196,449</b>	<b>N/A</b>	<b>\$196,449</b>	<b>N/A</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$86,560	N/A	\$75,808	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,231,451</b>	<b>15.0</b>	<b>\$1,185,956</b>	<b>14.1</b>	<b>\$1,227,520</b>	<b>15.0</b>	<b>\$1,227,520</b>	<b>15.0</b>
<b>Operating Expenses</b>									
2170	WASTE DISPOSAL SERVICES	\$100		\$0		\$50		\$50	
2210	OTHER MAINTENANCE/REPAIR SVC	\$308		\$0		\$154		\$154	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$958		\$479		\$479	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$501		\$251		\$251	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$110		\$55		\$55	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$20,000		\$20,266		\$20,133		\$20,133	
2252	RENTAL/MOTOR POOL MILE CHARG	\$1,797		\$3,305		\$2,551		\$2,551	
2253	RENTAL OF EQUIPMENT	\$113		\$0		\$57		\$57	
2255	RENTAL OF BUILDINGS	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$429		\$306		\$368		\$368	
2511	IN-STATE COMMON CARRIER FARE	\$1,040		\$463		\$751		\$751	
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,902		\$14,632		\$13,767		\$13,767	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,898		\$975		\$1,437		\$1,437	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$0		\$0		\$0	
2521	IS/NON-EMPL - COMMON CARRIER	\$2,509		\$2,213		\$2,361		\$2,361	
2522	IS/NON-EMPL - PERS PER DIEM	\$4,777		\$7,059		\$5,918		\$5,918	
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,788		\$12,243		\$10,016		\$10,016	
2531	OS COMMON CARRIER FARES	\$2,095		\$1,161		\$1,628		\$1,628	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,900		\$2,749		\$3,825		\$3,825	
2610	ADVERTISING	\$0		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$362		\$400		\$381		\$381	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,499		\$3,286		\$2,393		\$2,393	
2680	PRINTING/REPRODUCTION SERVICE	\$12,223		\$9,932		\$11,077		\$11,077	
2810	FREIGHT	\$28		\$0		\$14		\$14	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
2820	OTHER PURCHASED SERVICES	\$28		\$75		\$52		\$52	
2830	OFFICE MOVING-PUR SERV	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$1,035		\$3,407		\$2,221		\$2,221	
3112	AUTOMOTIVE SUPPLIES	\$335		\$4		\$169		\$169	
3115	DATA PROCESSING SUPPLIES	\$0		\$264		\$132		\$132	
3116	NONCAP IT - PURCHASED PC SW	\$23,948		\$8,330		\$16,139		\$16,139	
3119	MEDICAL LABORATORY & SUPPLIE	\$0		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$933		\$512		\$723		\$723	
3121	OFFICE SUPPLIES	\$7,718		\$2,333		\$5,026		\$5,026	
3123	POSTAGE	\$331		\$35		\$183		\$183	
3124	PRINTING/COPY SUPPLIES	\$327		\$2,016		\$1,171		\$1,171	
3128	NONCAPITALIZED EQUIPMENT	\$1,152		\$480		\$816		\$816	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,912		\$3,746		\$4,329		\$4,329	
3140	NONCAPITALIZED IT - PC'S	\$4,575		\$2,985		\$3,780		\$3,780	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$5,844		\$2,922		\$2,922	
3142	NONCAPITALIZED IT - NETWORK			\$936		\$936		\$936	
3143	NONCAPITALIZED IT - OTHER	\$4,910		\$25		\$2,467		\$2,467	
4140	DUES AND MEMBERSHIPS	\$2,675		\$54		\$1,365		\$1,365	
4180	OFFICIAL FUNCTIONS	\$11,718		\$20,075		\$15,896		\$15,896	
4220	REGISTRATION FEES	\$4,983		\$5,175		\$5,079		\$5,079	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0		\$0		\$0		\$0	
EBEJ	OT RE DPHE TO GOV'S OFFICE	\$66,151		\$66,151		\$94,568		\$94,568	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$210,499</b>		<b>\$203,006</b>		<b>\$235,637</b>		<b>\$235,637</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,441,950</b>	<b>15.0</b>	<b>\$1,388,962</b>	<b>14.1</b>	<b>\$1,463,157</b>	<b>15.0</b>	<b>\$1,463,157</b>	<b>15.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,459,499</b>	<b>16.4</b>	<b>\$1,392,202</b>	<b>16.4</b>	<b>\$1,463,157</b>	<b>15.0</b>	<b>\$1,463,157</b>	<b>15.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,549</b>	<b>1.4</b>	<b>\$3,240</b>	<b>2.3</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (10) Health Facilities and Emergency Medical****Position and Object Code Detail****Services****(B) Emergency Medical Services, Distributions to  
Regional Emergency Medical and Trauma Councils  
(RETACs)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
5120	GRANTS-COUNTIES	\$150,000	\$150,000	\$150,000	\$150,000
5140	GRANTS-INTERGOVERNMENTAL	\$315,000	\$315,000	\$315,000	\$315,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency Medical**

**Position and Object Code Detail**

**Services**

**(B) Emergency Medical Services, Emergency Medical Services Provider Grants**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$50,368	\$0	\$25,184	\$25,184
1962	PERSONAL SVCS- IT - CONSULTING	\$317,358	\$129,150	\$223,254	\$223,254
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$26,000	\$25,200	\$25,600	\$25,600
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$323	\$162	\$162
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$326	\$163	\$163
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$680	\$340	\$340
4180	OFFICIAL FUNCTIONS	\$0	\$4,123	\$2,062	\$2,062
5110	GRANTS-CITIES	\$331,438	\$600,808	\$466,123	\$466,123
5120	GRANTS-COUNTIES	\$822,583	\$1,145,991	\$984,287	\$984,287
5140	GRANTS-INTERGOVERNMENTAL	\$101,194	\$12,310	\$56,752	\$56,752
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$131,995	\$44,138	\$88,066	\$88,066
5180	GRANTS-SPECIAL DIST	\$2,699,422	\$2,373,817	\$2,751,620	\$2,751,620
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,667,881	\$2,144,127	\$2,130,103	\$2,130,103
5791	GRANTS TO INDIVIDUALS	\$361	\$0	\$181	\$181
6213	IT PC SW - DIRECT PURCHASE	\$80,000	\$0	\$40,000	\$40,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,228,601</b>	<b>\$6,480,993</b>	<b>\$6,793,896</b>	<b>\$6,793,896</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,228,601</b>	<b>\$6,480,993</b>	<b>\$6,793,896</b>	<b>\$6,793,896</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,793,896</b>	<b>\$6,793,896</b>	<b>\$6,793,896</b>	<b>\$6,793,896</b>
<b>Amount Under/(Over) Expended</b>		<b>\$565,295</b>	<b>\$312,903</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(B) Emergency Medical Services, Trauma Facility</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Designation Program</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C3XX	HEALTH PROFESSIONAL III	\$7,291	0.1	\$16,332	0.2	\$11,812	0.2	\$11,812	0.2
G3A4XX	ADMIN ASSISTANT III	\$30,189	0.7	\$39,586	1.0	\$34,887	0.9	\$34,887	0.9
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$161	0.0	\$81	0.0	\$81	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$212	0.0	\$106	0.0	\$106	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$18,541	0.3	\$52,026	0.7	\$85,283	0.8	\$85,283	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$1,745	0.0	\$3,530	0.0	\$2,638	0.0	\$2,638	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$2,756	0.0	\$2,927	0.0	\$2,841	0.0	\$2,841	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$8,859	0.1	\$9,267	0.1	\$9,063	0.1	\$9,063	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$8,069	0.1	\$4,034	0.0	\$4,034	0.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$3,247	0.1	\$0	0.0	\$1,624	0.0	\$1,624	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$3,504	0.1	\$1,752	0.0	\$1,752	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$72,628</b>	<b>1.3</b>	<b>\$135,614</b>	<b>2.3</b>	<b>\$154,121</b>	<b>2.1</b>	<b>\$154,121</b>	<b>2.1</b>
PERA Contributions		\$7,982	N/A	\$15,988	N/A	\$11,985	N/A	\$11,985	N/A
Medicare		\$935	N/A	\$1,778	N/A	\$1,357	N/A	\$1,357	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		\$1,500	N/A	\$3,045	N/A	\$2,273	N/A	\$2,273	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$78,264	N/A	\$138,153	N/A	\$191,763	N/A	\$191,763	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$88,681</b>	<b>N/A</b>	<b>\$158,964</b>	<b>N/A</b>	<b>\$207,377</b>	<b>N/A</b>	<b>\$207,377</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,723	N/A	\$20,475	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$172,032</b>	<b>1.3</b>	<b>\$315,053</b>	<b>2.3</b>	<b>\$361,498</b>	<b>2.1</b>	<b>\$361,498</b>	<b>2.1</b>

**Operating Expenses**

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(B) Emergency Medical Services, Trauma Facility</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Designation Program</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2210	OTHER MAINTENANCE/REPAIR SVC	\$34	\$0	\$17	\$17
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0	\$53	\$27	\$27
2253	RENTAL OF EQUIPMENT	\$11	\$0	\$6	\$6
2259	PARKING FEE REIMBURSEMENT	\$78	\$163	\$121	\$121
2511	IN-STATE COMMON CARRIER FARE	\$960	\$582	\$771	\$771
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,706	\$7,202	\$7,454	\$7,454
2513	IN-STATE PERS VEHICLE REIMBSMT	\$178	\$46	\$112	\$112
2515	STATE-OWNED VEHICLE CHARGE	\$6	\$6	\$6	\$6
2521	IS/NON-EMPL - COMMON CARRIER	\$1,555	\$2,921	\$2,238	\$2,238
2522	IS/NON-EMPL - PERS PER DIEM	\$217	\$1,246	\$731	\$731
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$1,483	\$742	\$742
2531	OS COMMON CARRIER FARES	\$866	\$1,126	\$996	\$996
2532	OS PERSONAL TRAVEL PER DIEM	\$782	\$1,161	\$972	\$972
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$2,004	\$1,002	\$1,002
2631	COMM SVCS FROM OUTSIDE SOURC	\$221	\$1,236	\$728	\$728
2680	PRINTING/REPRODUCTION SERVICE	\$0	\$26	\$13	\$13
3116	NONCAP IT - PURCHASED PC SW	\$256	\$18	\$137	\$137
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$513	\$0	\$256	\$256
3121	OFFICE SUPPLIES	\$208	\$329	\$268	\$268
3123	POSTAGE	\$264	\$351	\$307	\$307
3124	PRINTING/COPY SUPPLIES	\$77	\$124	\$101	\$101
3128	NONCAPITALIZED EQUIPMENT	\$5	\$0	\$2	\$2
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$119	\$60	\$60
3140	NONCAPITALIZED IT - PC'S	\$0	\$22	\$11	\$11
3143	NONCAPITALIZED IT - OTHER	\$98	\$5	\$51	\$51
4180	OFFICIAL FUNCTIONS	\$0	\$8,208	\$4,104	\$4,104
4220	REGISTRATION FEES	\$754	\$259	\$506	\$506



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(B) Emergency Medical Services, Trauma Facility Designation Program</b>	<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$14,788</b>		<b>\$28,690</b>		<b>\$21,739</b>		<b>\$21,739</b>	
<b>Total Expenditures for Line Item</b>	<b>\$186,820</b>	<b>1.3</b>	<b>\$343,743</b>	<b>2.3</b>	<b>\$383,237</b>	<b>2.1</b>	<b>\$383,237</b>	<b>2.1</b>
<b>Total Spending Authority for Line Item</b>	<b>\$385,869</b>	<b>2.1</b>	<b>\$380,212</b>	<b>2.1</b>	<b>\$383,237</b>	<b>2.1</b>	<b>\$383,237</b>	<b>2.1</b>
<b>Amount Under/(Over) Expended</b>	<b>\$199,049</b>	<b>0.8</b>	<b>\$36,469</b>	<b>(0.2)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

<b>(B) Emergency Medical Services, Federal Grants</b>		<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C3XX	HEALTH PROFESSIONAL III	\$5,114	0.1	\$0	0.0	\$2,557	0.1	\$2,557	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$79,537	1.2	\$54,955	0.8	\$67,246	1.2	\$67,246	1.2
H6G4XX	GENERAL PROFESSIONAL IV	\$7,595	0.1	\$0	0.0	\$3,798	0.1	\$3,798	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$4,622	0.1	\$3,544	0.0	\$4,083	0.1	\$4,083	0.1
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$9,183	0.2	\$4,591	0.1	\$4,591	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$323	0.0	\$864	0.0	\$594	0.0	\$594	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$97,191</b>	<b>1.5</b>	<b>\$68,545</b>	<b>1.0</b>	<b>\$82,868</b>	<b>1.5</b>	<b>\$82,868</b>	<b>1.5</b>
PERA Contributions		\$11,085	N/A	\$8,551	N/A	\$9,818	N/A	\$9,818	N/A
Medicare		\$1,361	N/A	\$973	N/A	\$1,167	N/A	\$1,167	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		\$9,616	N/A	\$0	N/A	\$4,808	N/A	\$4,808	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$22,062</b>	<b>N/A</b>	<b>\$9,524</b>	<b>N/A</b>	<b>\$15,793</b>	<b>N/A</b>	<b>\$15,793</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,130	N/A	\$5,045	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$128,383</b>	<b>1.5</b>	<b>\$83,114</b>	<b>1.0</b>	<b>\$98,661</b>	<b>1.5</b>	<b>\$98,661</b>	<b>1.5</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (10) Health Facilities and Emergency**

**Position and Object Code Detail**

**Medical Services**

(B) Emergency Medical Services, Federal Grants		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT		\$72		\$0		\$36		\$36
2512	IN-STATE PERS TRAVEL PER DIEM		\$447		\$0		\$224		\$224
2513	IN-STATE PERS VEHICLE REIMBSMT		\$75		\$0		\$38		\$38
2522	IS/NON-EMPL - PERS PER DIEM		\$338		\$0		\$169		\$169
2523	IS/NON-EMPL - PERS VEH REIMB		\$193		\$0		\$97		\$97
2541	OS/NON-EMPL - COMMON CARRIER		\$770		\$0		\$385		\$385
2542	OS/NON-EMPL - PERS PER DIEM		\$729		\$0		\$365		\$365
2631	COMM SVCS FROM OUTSIDE SOURC		\$23		\$0		\$12		\$12
2680	PRINTING/REPRODUCTION SERVICE		\$0		\$340		\$170		\$170
2820	OTHER PURCHASED SERVICES		\$0		\$26		\$13		\$13
3116	NONCAP IT - PURCHASED PC SW		\$3,210		\$3,292		\$3,251		\$3,251
3123	POSTAGE		\$0		\$4		\$2		\$2
3140	NONCAPITALIZED IT - PC'S		\$0		\$1,113		\$557		\$557
4140	DUES AND MEMBERSHIPS		\$250		\$0		\$125		\$125
4220	REGISTRATION FEES		(\$250)		\$0		(\$125)		(\$125)
4180	OFFICIAL FUNCTIONS		\$4,557		\$0		\$2,279		\$2,279
5150	GRANTS-LOCAL DISTRICT COLLEGE		\$2,000		\$0		\$1,000		\$1,000
5180	GRANTS-SPECIAL DIST		\$1,500		\$0		\$750		\$750
5450	PURCH SERV-LOCAL DIST COLLEGE		\$0		\$111,481		\$67,901		\$67,901
5781	GRANTS TO NONGOV/ORGANIZATIO		\$12,623		\$0		\$6,312		\$6,312
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$26,537</b>		<b>\$116,256</b>		<b>\$83,557</b>		<b>\$83,557</b>
<b>Total Expenditures for Line Item</b>			<b>\$154,920</b>	<b>1.5</b>	<b>\$199,370</b>	<b>1.0</b>	<b>\$182,217</b>	<b>1.5</b>	<b>\$182,217</b>
<b>Total Spending Authority for Line Item</b>			<b>\$105,591</b>	<b>0.9</b>	<b>\$255,779</b>	<b>2.5</b>	<b>\$182,217</b>	<b>1.5</b>	<b>\$182,217</b>
<b>Amount Under/(Over) Expended</b>			<b>(\$49,329)</b>	<b>(0.6)</b>	<b>\$56,409</b>	<b>1.5</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (10) Health Facilities and Emergency Medical Services****Position and Object Code Detail****(B) Emergency Medical Services, Poison Control**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2710	PURCHASED MEDICAL SERVICES	\$1,421,442	\$1,414,876	\$1,414,876	\$1,414,876
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,421,442</b>	<b>\$1,414,876</b>	<b>\$1,414,876</b>	<b>\$1,414,876</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,421,442</b>	<b>\$1,414,876</b>	<b>\$1,414,876</b>	<b>\$1,414,876</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,421,442</b>	<b>\$1,414,876</b>	<b>\$1,414,876</b>	<b>\$1,414,876</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2013-14****Division: (10) Health Facilities and  
Emergency Medical Services****Position and Object Code Detail****(C) Indirect Cost Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFA	IC RE DPHE INTERNAL	\$414,053	\$482,923	\$548,488	\$548,488
AZFB	IC RE DPHE FEDERAL	\$652,547	\$795,802	\$824,175	\$824,175
EZFA	IC RE DPHE INTERNAL	\$929,012	\$925,980	\$1,050,234	\$1,050,234
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,995,612</b>	<b>\$2,204,705</b>	<b>\$2,422,897</b>	<b>\$2,422,897</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,995,612</b>	<b>\$2,204,705</b>	<b>\$2,422,897</b>	<b>\$2,422,897</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,110,311</b>	<b>\$2,235,311</b>	<b>\$2,422,897</b>	<b>\$2,422,897</b>
<b>Amount Under/(Over) Expended</b>		<b>\$114,699</b>	<b>\$30,606</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (11) Emergency Preparedness and**

**Position and Object Code Detail**

Emergency Preparedness and Response Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	Chief Medical Officer	\$7,236	0.1	\$21,500	0.1	\$14,368	0.1	\$14,368	0.1
C1K2XX	PUB HLTH MED ADMIN II	\$15,298	0.1	\$0	0.0	\$7,649	0.0	\$7,649	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$57,050	0.7	\$82,380	1.0	\$69,715	0.9	\$69,715	0.9
G3A4XX	ADMIN ASSISTANT III	\$46,992	1.0	\$47,037	1.0	\$47,015	1.0	\$47,015	1.0
H4R1XX	PROGRAM ASSISTANT I	\$229,360	5.0	\$233,879	5.0	\$231,619	5.0	\$231,619	5.0
H4R2XX	PROGRAM ASSISTANT II	\$112,692	2.0	\$115,559	2.1	\$114,125	2.0	\$114,125	2.0
H6G1IX	GENERAL PROFESSIONAL I	\$89,697	2.0	\$0	0.0	\$44,849	1.0	\$44,849	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$81,415	1.7	\$148,385	3.1	\$114,900	2.4	\$114,900	2.4
H6G3XX	GENERAL PROFESSIONAL III	\$802,545	13.0	\$639,980	10.5	\$721,263	11.9	\$721,263	11.4
H6G4XX	GENERAL PROFESSIONAL IV	\$282,633	4.0	\$233,239	3.3	\$257,936	3.6	\$257,936	3.6
H6G5XX	GENERAL PROFESSIONAL V	\$229,713	3.0	\$299,174	3.9	\$264,443	3.5	\$264,443	3.5
H6G6XX	GENERAL PROFESSIONAL VI	\$372,586	3.8	\$321,096	3.3	\$346,841	3.5	\$346,841	3.5
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$4,990	0.0	\$2,495	0.0	\$2,495	0.0
H6G8XX	MANAGEMENT	\$135,276	1.0	\$55,210	0.4	\$95,243	0.7	\$95,243	0.7
I3B2T*	PHY SCI RES/SCIENTIST I	\$20,106	0.3	\$25,901	0.4	\$23,003	0.3	\$23,003	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,482,598</b>	<b>37.8</b>	<b>\$2,228,331</b>	<b>34.1</b>	<b>\$2,355,465</b>	<b>36.1</b>	<b>\$2,355,465</b>	<b>35.6</b>
PERA Contributions		\$284,572	N/A	\$269,589	N/A	\$277,081	N/A	\$277,081	N/A
Medicare		\$34,060	N/A	\$30,109	N/A	\$32,085	N/A	\$32,085	N/A
Overtime Wages		\$419	N/A	\$0	N/A	\$210	N/A	\$210	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$22,283	N/A	\$13,950	N/A	\$18,117	N/A	\$18,117	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (11) Emergency Preparedness and</b>				<b>Position and Object Code Detail</b>					
<b>Emergency Preparedness and Response Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
Contract Services		\$27,623	N/A	\$179,785	N/A	\$103,704	N/A	\$103,704	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$2,219	N/A	\$1,386	N/A	\$1,803	N/A	\$1,803	N/A
Other Expenditures (Employee Non Cash Incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other State Agencies)		\$3,265	N/A	\$43,141	N/A	\$23,203	N/A	\$23,203	N/A
Other Expenditures (Honorarium)		\$100	N/A	\$0	N/A	\$50	N/A	\$50	N/A
Other Expenditures (Personal Services IT Hardware)		\$998	N/A	\$0	N/A	\$499	N/A	\$499	N/A
Other Expenditures (Personal Services IT Software)		\$6,537	N/A	\$5,700	N/A	\$6,119	N/A	\$6,119	N/A
Other Expenditures (Personal Services IT Consulting)		\$2,400	N/A	\$23,900	N/A	\$13,150	N/A	\$13,150	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$384,476</b>	<b>N/A</b>	<b>\$567,560</b>	<b>N/A</b>	<b>\$476,018</b>	<b>N/A</b>	<b>\$476,018</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$199,800	N/A	\$202,197	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,066,874</b>	<b>37.8</b>	<b>\$2,998,088</b>	<b>34.1</b>	<b>\$2,831,483</b>	<b>36.1</b>	<b>\$2,831,483</b>	<b>35.6</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,370		\$42,439		\$21,905		\$21,905	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,974		\$38,194		\$22,584		\$22,584	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,111		\$18,421		\$10,266		\$10,266	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$101,604		\$320,983		\$211,294		\$211,294	
2250	MISCELLANEOUS RENTALS	\$100		\$0		\$50		\$50	
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,237		\$0		\$619		\$619	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$2,263		\$1,132		\$1,132	
2253	RENTAL OF EQUIPMENT	\$0		\$694		\$347		\$347	
2254	RENTAL OF MOTOR VEHICLES	\$699		\$146		\$423		\$423	
2259	PARKING FEE REIMBURSEMENT	\$1,189		\$774		\$982		\$982	
2511	IN-STATE COMMON CARRIER FARES	\$2,443		\$5,347		\$3,895		\$3,895	
2512	IN-STATE PERS TRAVEL PER DIEM	\$19,153		\$25,195		\$22,174		\$22,174	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$15,395		\$22,237		\$18,816		\$18,816	
2514	STATE-OWNED AIRCRAFT	\$0		\$2,082		\$1,041		\$1,041	
2521	IS/NON-EMPL - COMMON CARRIER	\$1,813		\$0		\$906		\$906	
2522	IS/NON-EMPL - PERS PER DIEM	\$817		\$2,170		\$1,493		\$1,493	
2523	IS/NON-EMPL - PERS VEH REIMB	\$767		\$1,126		\$946		\$946	
2524	NON-EMPL STATE OWNED AIRCRAFT	\$0		\$0		\$0		\$0	

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (11) Emergency Preparedness and**

**Position and Object Code Detail**

Emergency Preparedness and Response Program		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2531	OS COMMON CARRIER FARES	\$8,588	\$7,710	\$8,149	\$8,149
2532	OS PERSONAL TRAVEL PER DIEM	\$12,394	\$10,145	\$11,269	\$11,269
2533	OS PERS VEHICLE REIMBURSEMENT	\$124	\$0	\$62	\$62
2541	OS/NON-EMPL - COMMON CARRIER	\$823	\$0	\$411	\$411
2542	OS/NON-EMPL - PERS PER DIEM	\$1,906	\$539	\$1,222	\$1,222
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$600	\$300	\$300
2612	OTHER MARKETING EXPENSES	\$5,509	\$0	\$2,754	\$2,754
2630	COMM SVCS FROM DIV OF TELECOM	\$421	\$627	\$524	\$524
2631	COMM SVCS FROM OUTSIDE SOURCES	\$62,398	\$50,746	\$56,572	\$56,572
2660	INSURANCE, OTHER THAN EMP BENE	\$1,561	\$1,927	\$1,744	\$1,744
2680	PRINTING/REPRODUCTION SERVICES	\$3,336	\$9,791	\$6,563	\$6,563
2710	PURCHASED MEDICAL SERVICES	\$0	\$25,640	\$12,820	\$12,820
2810	FREIGHT	\$0	\$4,363	\$2,182	\$2,182
2820	OTHER PURCHASED SERVICES	\$2,914,689	\$2,171,102	\$3,042,896	\$3,007,564
2830	OFFICE MOVING-PUR SERV	\$2,331	\$0	\$1,166	\$1,166
2831	STORAGE-PUR SERV	\$390	\$2,000	\$1,195	\$1,195
3110	OTHER SUPPLIES & MATERIALS	\$114,544	\$3,738	\$59,141	\$59,141
3112	AUTOMOTIVE SUPPLIES	\$0	\$55	\$28	\$28
3115	DATA PROCESSING SUPPLIES	\$4,954	\$142	\$2,548	\$2,548
3116	NONCAP IT - PURCHASED PC SW	\$25,042	\$19,378	\$22,210	\$22,210
3117	EDUCATIONAL SUPPLIES	\$485	\$0	\$243	\$243
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$58,066	\$29,033	\$29,033
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$97	\$49	\$49
3121	OFFICE SUPPLIES	\$18,140	\$9,409	\$13,774	\$13,774
3123	POSTAGE	\$21,117	\$29,105	\$25,111	\$25,111
3124	PRINTING/COPY SUPPLIES	\$3,076	\$1,758	\$2,417	\$2,417
3128	NONCAPITALIZED EQUIPMENT	\$15,824	\$8,324	\$12,074	\$12,074
3129	PHARMACEUTICALS	\$1,031,462	\$65,940	\$920,423	\$920,423
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$5,148	\$2,574	\$2,574
3132	NONCAP OFFICE FURN/OFFICE SYST	\$262	\$11,199	\$5,730	\$5,730
3140	NONCAPITALIZED IT - PC'S	\$26,736	\$14,996	\$20,866	\$20,866
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$15,611	\$38,684	\$27,147	\$27,147
3146	NONCAP IT-PURCHASED SERVER SW	\$5,000	\$1,864	\$3,432	\$3,432



<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>				<b>FY 2013-14</b>					
<b>Division: (11) Emergency Preparedness and</b>				<b>Position and Object Code Detail</b>					
<b>Emergency Preparedness and Response Program</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
3920	BOTTLED GAS	\$39		\$0		\$19		\$19	
3940	ELECTRICITY	\$0		\$90		\$45		\$45	
3950	GASOLINE	\$14		\$0		\$7		\$7	
4100	OTHER OPERATING EXPENSES	\$0		\$20		\$10		\$10	
4140	DUES AND MEMBERSHIPS	\$3,265		\$6,191		\$4,728		\$4,728	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$450		\$225		\$225	
4180	OFFICIAL FUNCTIONS	\$38,267		\$24,487		\$31,377		\$31,377	
4220	REGISTRATION FEES	\$23,314		\$15,926		\$19,620		\$19,620	
5120	GRANTS-COUNTIES	\$6,474,111		\$6,450,943		\$7,962,527		\$7,962,527	
5140	GRANTS-INTERGOVERNMENTAL	\$124,109		\$459,617		\$291,863		\$291,863	
5420	PURCH SERV-COUNTIES	\$3,088		\$950		\$2,019		\$2,019	
5770	PASS-THRU FED GRANT INTRAFUND	\$65,521		\$0		\$32,760		\$32,760	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,853,685		\$1,753,638		\$2,303,661		\$2,303,661	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$22,964		\$175		\$11,570		\$11,570	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$5,885		\$2,943		\$2,943	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$78,833		\$39,417		\$39,417	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$15,674		\$7,837		\$7,837	
6216	IT SERVER SW - DIRECT PURCHASE	\$469,343		\$0		\$234,672		\$234,672	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$183,324		\$51,261		\$117,292		\$117,292	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$49,454		\$62,130		\$55,792		\$55,792	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$120,471		\$5,822		\$63,147		\$63,147	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$13,883,362</b>		<b>\$11,967,256</b>		<b>\$15,797,031</b>		<b>\$15,761,699</b>	
<b>Total Expenditures for Line Item</b>		<b>\$16,950,236</b>	<b>37.8</b>	<b>\$14,965,344</b>	<b>34.1</b>	<b>\$18,628,513</b>	<b>36.1</b>	<b>\$18,593,181</b>	<b>35.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$19,840,519</b>	<b>42.5</b>	<b>\$36,947,876</b>	<b>35.0</b>	<b>\$18,628,513</b>	<b>36.1</b>	<b>\$18,593,181</b>	<b>35.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,890,283</b>	<b>4.7</b>	<b>\$21,982,532</b>	<b>0.9</b>	<b>(\$0)</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

**Division: (11) Emergency Preparedness  
and Response**

**Position and Object Code Detail**

**Indirect Costs Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
AZFB	IC RE DPHE FEDERAL	\$670,343	\$622,816	\$700,000	\$700,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$670,343</b>	<b>\$622,816</b>	<b>\$700,000</b>	<b>\$700,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$670,343</b>	<b>\$622,816</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,127,412</b>	<b>\$869,154</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$457,069</b>	<b>\$246,338</b>	<b>(\$0)</b>	<b>(\$0)</b>