

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (A) Administration, Personal Services |                           | FY 2011-12<br>Actual |     | FY 2012-13<br>Actual |     | FY 2013-14<br>Estimate |     | FY 2014-15<br>Request |      |
|---------------------------------------|---------------------------|----------------------|-----|----------------------|-----|------------------------|-----|-----------------------|------|
| Position Code                         | Position Type             | Expenditures         | FTE | Expenditures         | FTE | Expenditures           | FTE | Expenditures          | FTE  |
| H8A1XX                                | Accountant I              | \$94,414             | 2.0 | \$96,857             | 2.0 | \$95,636               | 2.0 | \$95,636              | 2.0  |
| H8A2XX                                | Accountant II             | \$196,896            | 3.0 | \$172,316            | 2.8 | \$184,606              | 2.9 | \$184,606             | 2.9  |
| H8A3XX                                | Accountant III            | \$73,968             | 1.0 | \$73,968             | 1.0 | \$73,968               | 1.0 | \$73,968              | 1.0  |
| H8B3XX                                | Accounting Technician III | \$219,594            | 5.0 | \$193,279            | 4.4 | \$206,436              | 4.7 | \$206,436             | 4.7  |
| G3A4XX                                | Admin Assistant III       | \$41,772             | 1.0 | \$41,772             | 1.0 | \$41,772               | 1.0 | \$41,772              | 1.0  |
| H8D3XX                                | Auditor II                | \$5,040              | 0.1 | \$0                  | 0.0 | \$2,520                | 0.1 | \$2,520               | 0.1  |
| H8D4XX                                | Auditor III               | \$69,693             | 1.0 | \$28,494             | 0.9 | \$79,052               | 0.9 | \$79,052              | 0.9  |
| H8D5XX                                | Auditor IV                | \$78,867             | 1.0 | \$81,516             | 1.0 | \$80,192               | 1.0 | \$80,192              | 1.0  |
| H8EXX                                 | Budget Analyst I          | \$45,732             | 1.0 | \$45,732             | 1.0 | \$45,732               | 1.0 | \$45,732              | 1.0  |
| H8E2XX                                | Budget Analyst II         | \$0                  | 0.0 | \$52,908             | 1.0 | \$26,454               | 0.5 | \$26,454              | 0.5  |
| H8E3XX                                | Budget & Policy Anlst III | \$43,450             | 0.6 | \$0                  | 0.0 | \$21,725               | 0.3 | \$21,725              | 0.3  |
| H8E4XX                                | Budget & Policy Anlst IV  | \$91,788             | 1.0 | \$79,277             | 0.9 | \$85,532               | 0.9 | \$85,532              | 0.9  |
| H8E5XX                                | Budget & Policy Anlst V   | \$103,740            | 1.0 | \$103,740            | 1.0 | \$103,740              | 1.0 | \$103,740             | 1.0  |
| H8C1XX                                | Controller I              | \$0                  | 0.0 | \$86,418             | 1.0 | \$43,209               | 0.5 | \$43,209              | 0.5  |
| H8C2XX                                | Controller II             | \$202,880            | 2.0 | \$176,881            | 1.8 | \$189,881              | 1.9 | \$189,881             | 1.9  |
| H8C3XX                                | Controller III            | \$71,751             | 0.7 | \$107,520            | 1.0 | \$89,636               | 0.8 | \$89,636              | 0.8  |
| i3A5**                                | Environ Protect Spec II   | \$2,690              | 0.0 | \$0                  | 0.0 | \$1,345                | 0.0 | \$1,345               | 0.0  |
| I3A4**                                | Environ Protect Spec IV   | \$4,927              | 0.0 | \$0                  | 0.0 | \$2,464                | 0.0 | \$2,464               | 0.0  |
| NA                                    | Executive Director        | \$193,503            | 0.9 | \$196,636            | 0.9 | \$195,069              | 0.9 | \$195,069             | 0.9  |
| H6G1IX                                | General Professional I    | \$0                  | 0.0 | \$34,925             | 0.8 | \$17,462               | 0.4 | \$17,462              | 0.4  |
| H6G2TX                                | General Professional II   | \$44,516             | 0.9 | \$27,453             | 0.6 | \$35,985               | 0.7 | \$35,985              | 0.7  |
| H6G3XX                                | General Professional III  | \$270,899            | 4.8 | \$352,191            | 6.3 | \$334,333              | 8.1 | \$653,867             | 11.9 |
| H6G4XX                                | General Professional IV   | \$557,809            | 7.5 | \$490,908            | 6.7 | \$524,358              | 7.1 | \$524,358             | 7.1  |
| H6G5XX                                | General Professional V    | \$78,308             | 0.8 | \$169,808            | 2.0 | \$124,058              | 1.4 | \$124,058             | 1.4  |
| H6G6XX                                | General Professional VI   | \$274,366            | 2.7 | \$165,996            | 1.6 | \$220,181              | 2.2 | \$220,181             | 2.2  |
| D9D1TX                                | LTC Operations I          | \$71,976             | 1.0 | \$71,976             | 1.1 | \$71,976               | 1.0 | \$71,976              | 1.0  |
| H6G8XX                                | Management                | \$795,506            | 6.5 | \$795,049            | 6.5 | \$795,278              | 6.5 | \$795,278             | 6.5  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (A) Administration, Personal Services                  |                          | FY 2011-12<br>Actual |             | FY 2012-13<br>Actual |             | FY 2013-14<br>Estimate |             | FY 2014-15<br>Request |             |
|--|--------------------------|----------------------|-------------|----------------------|-------------|------------------------|-------------|-----------------------|-------------|
| Position Code  | Position Type            | Expenditures         | FTE         | Expenditures         | FTE         | Expenditures           | FTE         | Expenditures          | FTE         |
| I3B2TG   | Phys Sci Res/Scientist I | \$394                | 0.0         | \$0                  | 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             | \$52,716             | 1.0         | \$52,716             | 1.0         | \$52,716               | 1.0         | \$52,716              | 1.0         |
| I2C5**   | Professional Engineer II | \$14,804             | 0.1         | \$9,508              | 0.1         | \$12,156               | 0.1         | \$12,156              | 0.1         |
| H4R1XX   | Program Assistant I      | \$96,913             | 2.0         | \$97,579             | 2.0         | \$97,246               | 2.0         | \$97,246              | 2.0         |
| H4R2XX   | Program Assistant II     | \$93,495             | 1.8         | \$102,489            | 2.0         | \$97,992               | 1.9         | \$97,992              | 1.9         |
| H4S2IX   | State Serv Prof Train II | \$0                  | 0.0         | \$44,772             | 1.0         | \$22,386               | 0.5         | \$22,386              | 0.5         |
| D6D1TX   | Structural Trades I      | \$34,949             | 1.0         | \$22,619             | 0.6         | \$28,784               | 0.8         | \$28,784              | 0.8         |
| D6D2XX   | Structural Trades II     | \$64,213             | 1.5         | \$42,069             | 1.0         | \$53,141               | 1.3         | \$53,141              | 1.3         |
| H4M3XX   | Technician III           | \$97,620             | 2.0         | \$52,848             | 1.0         | \$75,234               | 1.5         | \$75,234              | 1.5         |
| 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         | \$68,234             | 1.0         | \$68,347               | 1.0         | \$68,347              | 1.0         |
| D6E1TX   | Utility Plant Oper II    | \$46,655             | 1.0         | \$45,547             | 1.0         | \$46,101               | 1.0         | \$46,101              | 1.0         |
| <b>Total Full and Part-time Employee Expenditures</b>  |                          | <b>\$4,301,827</b>   | <b>59.0</b> | <b>\$4,281,525</b>   | <b>59.9</b> | <b>\$4,344,423</b>     | <b>62.0</b> | <b>\$4,663,957</b>    | <b>65.8</b> |
| PERA Contributions                                     |                          | \$534,605            | N/A         | \$679,021            | N/A         | \$514,576              | N/A         | \$514,576             | N/A         |
| Medicare   |                          | \$55,463             | N/A         | \$57,636             | N/A         | \$54,605               | N/A         | \$54,605              | N/A         |
| Overtime Wages   |                          | \$0                  | N/A         | \$3,661              | N/A         | \$1,243                | N/A         | \$1,243               | N/A         |
| State Temporary Employees                              |                          | \$34,261             | N/A         | \$6,800              | N/A         | \$23,889               | N/A         | \$23,889              | N/A         |
| Sick and Annual Leave Payouts                          |                          | \$19,720             | N/A         | \$39,145             | N/A         | \$9,860                | N/A         | \$9,860               | N/A         |
| Contract Services                                      |                          | \$78,354             | N/A         | \$183,602            | N/A         | \$76,426               | N/A         | \$76,426              | N/A         |
| Other Expenditures (Merit & Salary Survey)             |                          | \$0                  | N/A         | \$0                  | N/A         | \$0                    | N/A         | \$243,105             | N/A         |
| Other Expenditures (Tuition Reimbursement)             |                          | \$16,828             | N/A         | \$20,793             | N/A         | \$18,412               | N/A         | \$18,412              | N/A         |
| Other Expenditures (Employee Non cash Incentives)      |                          | \$832                | N/A         | \$72                 | N/A         | \$416                  | N/A         | \$416                 | N/A         |
| Other Expenditures (Employee Cash Incentives)          |                          | \$2,335              | N/A         | \$2,200              | 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) |                          | \$0                  | N/A         | \$0                  | N/A         | \$23,538               | N/A         | \$23,538              | N/A         |
| Other Expenditures (Transfer to DPA and Tobacco Overs) |                          | \$0                  | N/A         | \$0                  | N/A         | \$191                  | N/A         | \$191                 | N/A         |
| Other Expenditures (Board Member Compensation)         |                          | \$750                | N/A         | \$0                  | N/A         | \$408                  | N/A         | \$408                 | N/A         |
| Other Expenditures (Unemployment)                      |                          | \$3,057              | N/A         | \$0                  | N/A         | \$1,674                | N/A         | \$1,674               | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, Personal Services</b>   |                      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |              | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>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 Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$746,205</b>             | <b>N/A</b>  | <b>\$992,930</b>             | <b>N/A</b>   | <b>\$727,570</b>               | <b>0.0</b>   | <b>\$970,675</b>              | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$348,989                    | N/A         | \$384,681                    | N/A          |                                |              |                               |              |
| Roll Forwards  |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                            | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$5,397,021</b>           | <b>59.0</b> | <b>\$5,659,136</b>           | <b>59.9</b>  | <b>\$5,071,993</b>             | <b>62.0</b>  | <b>\$5,634,632</b>            | <b>65.8</b>  |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$5,362,540</b>           | <b>61.1</b> | <b>\$5,643,141</b>           | <b>58.0</b>  | <b>\$5,071,993</b>             | <b>62.0</b>  | <b>\$5,634,632</b>            | <b>65.8</b>  |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>(\$34,481)</b>            | <b>2.1</b>  | <b>(\$15,995)</b>            | <b>(1.9)</b> | <b>\$0</b>                     | <b>(0.0)</b> | <b>\$0</b>                    | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Position and Object Code Detail**

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

**(A) Administration, Retirements**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1140  | ANNUAL LEAVE PAYMENTS          | \$349,721                    | \$308,106                    | \$328,914                      | \$328,914                     |
| 1141  | SICK LEAVE PAYMENTS            | \$83,098                     | \$53,304                     | \$68,201                       | \$68,201                      |
| 1510  | SPS DENTAL INSURANCE           | \$0                          | \$91                         | \$46                           | \$46                          |
| 1511  | SPS HEALTH INSURANCE           | \$0                          | \$1,006                      | \$503                          | \$503                         |
| 1512  | SPS LIFE INSURANCE             | \$0                          | \$63                         | \$31                           | \$31                          |
| 1513  | SPS DISABILITY                 | \$0                          | \$0                          | \$0                            | \$0                           |
| 1520  | FICA-MEDICARE CONTRIBUTION     | \$4,821                      | \$1,159                      | \$2,990                        | \$2,990                       |
| 1521  | OTHER RETIREMENT PLANS         | \$950                        | \$1,950                      | \$1,450                        | \$1,450                       |
| 1522  | PERA                           | \$25,772                     | \$33,724                     | \$29,748                       | \$29,748                      |
| 1524  | PERA-AMORT EQUAL DISBURSMT     | \$9,400                      | \$11,298                     | \$10,349                       | \$10,349                      |
| 1525  | PERA-SUPPL AMORT EQUAL DIS     | \$7,383                      | \$9,681                      | \$8,532                        | \$8,532                       |
| 1810  | COMP ABSENCE -ANNUAL LEAVE     | \$0                          | \$47,230                     | \$23,615                       | \$23,615                      |
| 1820  | COMP ABSENCE -SICK LEAVE       | \$0                          | \$13,533                     | \$6,766                        | \$6,766                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$481,145</b>             | <b>\$481,145</b>             | <b>\$481,145</b>               | <b>\$481,145</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>\$481,145</b>               | <b>\$481,145</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$481,145</b>             | <b>\$481,145</b>             | <b>\$481,145</b>               | <b>\$481,145</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |
| Transfers   |                                | \$1,656,762                  | \$3,032,873                  | \$4,478,614                    | \$9,297,823                   |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,656,762</b>           | <b>\$3,032,873</b>           | <b>\$4,478,614</b>             | <b>\$9,297,823</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$7,079,144</b>           | <b>\$4,264,565</b>           | <b>\$4,478,614</b>             | <b>\$9,297,823</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$5,422,382</b>           | <b>\$1,231,692</b>           | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |
| Transfers   |                                | \$71,658                     | \$70,682                     | \$82,355                       | \$194,209                     |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$71,658</b>              | <b>\$70,682</b>              | <b>\$82,355</b>                | <b>\$194,209</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$131,341</b>             | <b>\$70,682</b>              | <b>\$82,355</b>                | <b>\$194,209</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$59,683</b>              | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |
| Transfers   |                                | \$1,131,454                  | \$1,368,509                  | \$1,595,059                    | \$3,638,663                   |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,131,454</b>           | <b>\$1,368,509</b>           | <b>\$1,595,059</b>             | <b>\$3,638,663</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,075,598</b>           | <b>\$1,368,509</b>           | <b>\$1,595,059</b>             | <b>\$3,638,663</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$944,144</b>             | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |
| Transfers   |                                | \$908,448                    | \$1,175,282                  | \$1,439,394                    | \$3,411,247                   |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$908,448</b>             | <b>\$1,175,282</b>           | <b>\$1,439,394</b>             | <b>\$3,411,247</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$1,667,136</b>           | <b>\$1,175,282</b>           | <b>\$1,439,394</b>             | <b>\$3,411,247</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$758,688</b>             | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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                          | \$983,956                      | \$1,327,109                   |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$983,956</b>               | <b>\$1,327,109</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$983,956</b>               | <b>\$1,327,109</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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                          | \$600,659                      | \$1,260,930                   |
|   | Roll Forwards                  | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$600,659</b>               | <b>\$1,260,930</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$600,659</b>               | <b>\$1,260,930</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |
|   | Transfers                      | \$0                          | \$4,568                      | \$4,970                        | \$5,099                       |
|   | Roll Forwards                  | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$0</b>                   | <b>\$4,568</b>               | <b>\$4,970</b>                 | <b>\$5,099</b>                |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$10,910</b>              | <b>\$4,568</b>               | <b>\$4,970</b>                 | <b>\$5,099</b>                |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$10,910</b>              | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2660  | INSURANCE, OTHER THAN EMP BENE | \$303,605                    | \$423,647                    | \$512,315                      | \$658,392                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$303,605</b>             | <b>\$423,647</b>             | <b>\$512,315</b>               | <b>\$658,392</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$303,605</b>             | <b>\$423,647</b>             | <b>\$512,315</b>               | <b>\$658,392</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$303,605</b>             | <b>\$423,647</b>             | <b>\$512,315</b>               | <b>\$658,392</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2150               | OTHER CLEANING SERVICES        | \$1,836                      | \$315                        | \$1,076                        | \$1,076                       |
| 2170               | WASTE DISPOSAL SERVICES        | \$0                          | \$237                        | \$118                          | \$118                         |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$45,873                     | \$23,351                     | \$34,612                       | \$34,612                      |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$28,621                     | \$29,512                     | \$29,066                       | \$29,066                      |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$0                          | \$3,789                      | \$1,894                        | \$1,894                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$5,630                      | \$17,388                     | \$11,509                       | \$11,509                      |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$144                        | \$0                          | \$72                           | \$72                          |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$16,410                     | \$2,403                      | \$9,406                        | \$9,406                       |
| 2253               | RENTAL OF EQUIPMENT            | \$206,057                    | \$225,513                    | \$215,785                      | \$540,104                     |
| 2254               | RENTAL OF MOTOR VEHICLES       | \$151                        | \$0                          | \$76                           | \$76                          |
| 2258               | PARKING FEES                   | \$3,960                      | \$4,435                      | \$4,198                        | \$4,198                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$1,328                      | \$2,660                      | \$1,994                        | \$1,994                       |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$3,871                      | \$2,592                      | \$3,231                        | \$3,231                       |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$10,652                     | \$16,703                     | \$13,677                       | \$13,677                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$7,715                      | \$6,013                      | \$6,864                        | \$6,864                       |
| 2514               | STATE-OWNED AIRCRAFT           | \$1,485                      | \$1,125                      | \$1,305                        | \$1,305                       |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$95                         | \$0                          | \$48                           | \$48                          |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$1,640                      | \$424                        | \$1,032                        | \$1,032                       |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$6,908                      | \$3,488                      | \$5,198                        | \$5,198                       |
| 2531               | OS COMMON CARRIER FARES        | \$1,463                      | \$1,855                      | \$1,659                        | \$1,659                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$1,106                      | \$6,366                      | \$3,736                        | \$3,736                       |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$7,525                      | \$10,962                     | \$9,244                        | \$9,244                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$17,758                     | \$18,900                     | \$18,329                       | \$18,329                      |
| 2710               | PURCHASED MEDICAL SERVICES     | \$0                          | \$13                         | \$7                            | \$7                           |
| 2820               | OTHER PURCHASED SERVICES       | \$38,947                     | \$17,236                     | \$28,092                       | \$28,092                      |
| 2830               | OFFICE MOVING-PUR SERV         | \$594                        | \$2,857                      | \$1,725                        | \$1,725                       |
| 2831               | STORAGE-PUR SERV               | \$2,817                      | \$1,839                      | \$2,328                        | \$2,328                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$20,607                     | \$11,852                     | \$16,230                       | \$16,230                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3112               | AUTOMOTIVE SUPPLIES            | \$220                        | \$110                        | \$165                          | \$165                         |
| 3113               | CLOTHING AND UNIFORM ALLOWANCE | \$0                          | \$1,422                      | \$711                          | \$711                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$0                          | \$269                        | \$134                          | \$134                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$10,544                     | \$10,832                     | \$10,688                       | \$10,688                      |
| 3117               | EDUCATIONAL SUPPLIES           | \$2,493                      | \$1,034                      | \$1,764                        | \$1,764                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$23,069                     | \$10,537                     | \$16,803                       | \$16,803                      |
| 3121               | OFFICE SUPPLIES                | \$109,361                    | \$103,879                    | \$121,679                      | \$271,679                     |
| 3123               | POSTAGE                        | \$452,403                    | \$349,450                    | \$400,926                      | \$587,826                     |
| 3124               | PRINTING/COPY SUPPLIES         | \$5,308                      | \$8,869                      | \$7,088                        | \$7,088                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$453                        | \$0                          | \$227                          | \$227                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$13,692                     | \$34,250                     | \$23,971                       | \$23,971                      |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$32,484                     | \$24,370                     | \$28,427                       | \$28,427                      |
| 3140               | NONCAPITALIZED IT - PC'S       | \$24,990                     | \$37,924                     | \$31,457                       | \$31,457                      |
| 3143               | NONCAPITALIZED IT - OTHER      | \$6,105                      | \$7,100                      | \$6,603                        | \$6,603                       |
| 3146               | NONCAP IT-PURCHASED SERVER SW  | \$9,352                      | \$0                          | \$4,676                        | \$4,676                       |
| 4100               | OTHER OPERATING EXPENSES       | \$1,573                      | \$1,268                      | \$1,421                        | \$1,421                       |
| 4140               | DUES AND MEMBERSHIPS           | \$28,324                     | \$32,143                     | \$30,234                       | \$30,234                      |
| 4170               | MISCELLANEOUS FEES AND FINES   | \$165                        | \$0                          | \$82                           | \$82                          |
| 4180               | OFFICIAL FUNCTIONS             | \$25,759                     | \$16,357                     | \$21,058                       | \$21,058                      |
| 4220               | REGISTRATION FEES              | \$29,153                     | \$34,481                     | \$31,817                       | \$31,817                      |
| 5440               | PURCH SERV-INTERGOVERNMENTAL   | \$53,948                     | \$65,169                     | \$59,559                       | \$59,559                      |
| 6213               | IT PC SW - DIRECT PURCHASE     | \$0                          | \$22,762                     | \$11,381                       | \$11,381                      |
| 6215               | IT NETWORK - DIRECT PURCHASE   | \$0                          | \$38,000                     | \$19,000                       | \$19,000                      |
| 6280               | OTHER CAP EQUIPMENT-DIR PURCH  | \$0                          | \$50,652                     | \$25,326                       | \$25,326                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,262,589</b>           | <b>\$1,262,707</b>           | <b>\$1,277,707</b>             | <b>\$1,938,926</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,262,589</b>           | <b>\$1,262,707</b>           | <b>\$1,277,707</b>             | <b>\$1,938,926</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$1,262,707</b>           | <b>\$1,262,707</b>           | <b>\$1,277,707</b>             | <b>\$1,938,926</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$118</b>                 | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Legal Services for 28,427 hours**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2690  | LEGAL SERVICES                 | \$2,073,307                  | \$2,167,756                  | \$2,589,131                    | \$2,589,131                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$2,073,307</b>           | <b>\$2,167,756</b>           | <b>\$2,589,131</b>             | <b>\$2,589,131</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$2,073,307</b>           | <b>\$2,167,756</b>           | <b>\$2,589,131</b>             | <b>\$2,589,131</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,198,770</b>           | <b>\$2,195,986</b>           | <b>\$2,589,131</b>             | <b>\$2,589,131</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$125,463</b>             | <b>\$28,230</b>              | <b>\$0</b>                     | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2690  | LEGAL SERVICES                 | \$8,651                      | \$1,680                      | \$47,493                       | \$7,744                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$8,651</b>               | <b>\$1,680</b>               | <b>\$47,493</b>                | <b>\$7,744</b>                |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$8,651</b>               | <b>\$1,680</b>               | <b>\$47,493</b>                | <b>\$7,744</b>                |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$8,651</b>               | <b>\$1,680</b>               | <b>\$47,493</b>                | <b>\$7,744</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2660  | INSURANCE, OTHER THAN EMP BENE | \$86,714                     | \$109,012                    | \$99,120                       | \$109,598                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$86,714</b>              | <b>\$109,012</b>             | <b>\$99,120</b>                | <b>\$109,598</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$86,714</b>              | <b>\$109,012</b>             | <b>\$99,120</b>                | <b>\$109,598</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$86,714</b>              | <b>\$109,012</b>             | <b>\$99,120</b>                | <b>\$109,598</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2251  | RENTAL/LEASE MOTOR POOL VEH    | \$318,839                    | \$322,929                    | \$256,216                      | \$311,943                     |
| 2252  | RENTAL/MOTOR POOL MILE CHARGE  | \$1,163                      | \$0                          | \$582                          | \$582                         |
| 2521  | IS/NON-EMPL - COMMON CARRIER   | \$0                          | \$629                        | \$315                          | \$315                         |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$320,002</b>             | <b>\$323,558</b>             | <b>\$257,112</b>               | <b>\$312,839</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$320,002</b>             | <b>\$323,558</b>             | <b>\$257,112</b>               | <b>\$312,839</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$343,108</b>             | <b>\$409,061</b>             | <b>\$257,112</b>               | <b>\$312,839</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$23,106</b>              | <b>\$85,503</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2255  | RENTAL OF BUILDINGS            | \$5,685,640                  | \$5,811,638                  | \$6,250,500                    | \$6,253,866                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$5,685,640</b>           | <b>\$5,811,638</b>           | <b>\$6,250,500</b>             | <b>\$6,253,866</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$5,685,640</b>           | <b>\$5,811,638</b>           | <b>\$6,250,500</b>             | <b>\$6,253,866</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$5,960,565</b>           | <b>\$6,345,164</b>           | <b>\$6,250,500</b>             | <b>\$6,253,866</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$274,925</b>             | <b>\$533,526</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2255  | RENTAL OF BUILDINGS            | \$31,686                     | \$24,873                     | \$35,150                       | \$30,452                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$31,686</b>              | <b>\$24,873</b>              | <b>\$35,150</b>                | <b>\$30,452</b>               |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$31,686</b>              | <b>\$24,873</b>              | <b>\$35,150</b>                | <b>\$30,452</b>               |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$31,686</b>              | <b>\$24,873</b>              | <b>\$35,150</b>                | <b>\$30,452</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 2014-15**

**Position and Object Code Detail**

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

**(A) Administration, Utilities**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2110  | WATER AND SEWERAGE SERVICES    | \$16,820                     | \$19,832                     | \$18,326                       | \$18,326                      |
| 2180  | GROUNDS MAINTENANCE            | \$0                          | \$428                        | \$214                          | \$214                         |
| 2210  | OTHER MAINTENANCE/REPAIR SVCS  | \$0                          | \$0                          | \$0                            | \$0                           |
| 2220  | BLDG MAINTENANCE/REPAIR SVCS   | \$58,152                     | \$72,559                     | \$65,355                       | \$65,355                      |
| 2230  | EQUIP MAINTENANCE/REPAIR SVCS  | \$51,710                     | \$52,440                     | \$52,075                       | \$52,075                      |
| 2820  | OTHER PURCHASED SERVICES       | \$17,300                     | \$0                          | \$8,650                        | \$8,650                       |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$9,725                      | \$2,534                      | \$6,130                        | \$6,130                       |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$0                          | \$1,921                      | \$961                          | \$961                         |
| 3940  | ELECTRICITY                    | \$310,305                    | \$314,441                    | \$332,373                      | \$332,373                     |
| 3970  | NATURAL GAS                    | \$59,130                     | \$58,952                     | \$79,567                       | \$79,567                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$523,142</b>             | <b>\$523,107</b>             | <b>\$563,651</b>               | <b>\$563,651</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$523,142</b>             | <b>\$523,107</b>             | <b>\$563,651</b>               | <b>\$563,651</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$567,514</b>             | <b>\$563,218</b>             | <b>\$563,651</b>               | <b>\$563,651</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$44,372</b>              | <b>\$40,111</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2150               | OTHER CLEANING SERVICES        | \$4,835                      | \$2,374                      | \$3,604                        | \$3,604                       |
| 2160               | CUSTODIAL SERVICES             | \$71,748                     | \$75,336                     | \$73,542                       | \$73,542                      |
| 2170               | WASTE DISPOSAL SERVICES        | \$19,231                     | \$19,664                     | \$19,447                       | \$19,447                      |
| 2180               | GROUNDS MAINTENANCE            | \$43,226                     | \$2,966                      | \$23,096                       | \$23,096                      |
| 2190               | SNOW PLOWING SERVICES          | \$1,131                      | \$1,400                      | \$1,266                        | \$1,266                       |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$22,613                     | \$28,848                     | \$25,730                       | \$25,730                      |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$47,413                     | \$45,764                     | \$46,589                       | \$46,589                      |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$1,086                      | \$7,244                      | \$4,165                        | \$4,165                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$8,597                      | \$10,448                     | \$9,523                        | \$9,523                       |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$1,829                      | \$1,099                      | \$1,464                        | \$1,464                       |
| 2253               | RENTAL OF EQUIPMENT            | \$609                        | \$263                        | \$436                          | \$436                         |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$80                         | \$0                          | \$40                           | \$40                          |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$1,330                      | \$1,363                      | \$1,347                        | \$1,347                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$26                         | \$227                        | \$127                          | \$127                         |
| 2820               | OTHER PURCHASED SERVICES       | \$2,664                      | \$2,498                      | \$2,581                        | \$2,581                       |
| 2830               | OFFICE MOVING-PUR SERV         | \$7,732                      | \$15,796                     | \$11,764                       | \$11,764                      |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$8,017                      | \$5,201                      | \$6,609                        | \$6,609                       |
| 3113               | CLOTHING AND UNIFORM ALLOWANCE | \$1,508                      | \$1,222                      | \$1,365                        | \$1,365                       |
| 3114               | CUSTODIAL AND LAUNDRY SUPPLIES | \$0                          | \$531                        | \$265                          | \$265                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$0                          | \$59                         | \$29                           | \$29                          |
| 3121               | OFFICE SUPPLIES                | \$1,420                      | \$1,999                      | \$1,710                        | \$1,710                       |
| 3124               | PRINTING/COPY SUPPLIES         | \$411                        | \$1,067                      | \$739                          | \$739                         |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$21,708                     | \$34,340                     | \$28,024                       | \$28,024                      |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$2,055                      | \$0                          | \$1,028                        | \$1,028                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$0                          | \$6,863                      | \$3,431                        | \$3,431                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$1,268                      | \$5,034                      | \$3,151                        | \$3,151                       |
| 3143               | NONCAPITALIZED IT - OTHER      | \$0                          | \$101                        | \$51                           | \$51                          |
| 4100               | Phys Sci Res/Scientist I       | \$26                         | \$0                          | \$13                           | \$13                          |
| 4220               | REGISTRATION FEES              | \$1,295                      | \$150                        | \$723                          | \$723                         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1330  | BOARD MEMBER'S COMPENSATION    | \$4,500                      | \$4,300                      | \$4,500                        | \$4,500                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$4,500</b>               | <b>\$4,300</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>\$4,500</b>               | <b>\$4,300</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>\$0</b>                   | <b>\$200</b>                 | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONM**

**FY 2014-15**

**Position and Object Code Detail**

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

**(A) Administration, Purchase of Services from  
Computer Center**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1910  | PERSONAL SVCS - TEMPORARY SVCS | \$13,608                     | \$0                          | \$6,804                        | \$0                           |
| 1920  | PERSONAL SVCS - PROFESSIONAL   | \$9,869                      | \$0                          | \$4,935                        | \$0                           |
| 1962  | PERSONAL SVCS- IT - CONSULTING | \$55,080                     | \$0                          | \$27,540                       | \$0                           |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVCS  | \$0                          | \$854                        | \$427                          | \$0                           |
| 2640  | GGCC BILLINGS-PURCH SERV       | \$446,222                    | \$473,381                    | \$459,802                      | \$0                           |
| 2650  | OIT PURCHASED SERVICES         | \$4,186,227                  | \$4,802,769                  | \$4,782,325                    | \$0                           |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$0                          | \$2,000                      | \$1,000                        | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$4,711,006</b>           | <b>\$5,279,004</b>           | <b>\$5,282,832</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$4,711,006</b>           | <b>\$5,279,004</b>           | <b>\$5,282,832</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$5,520,712</b>           | <b>\$5,335,037</b>           | <b>\$5,282,832</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$809,706</b>             | <b>\$56,033</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Position and Object Code Detail**

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

**(A) Administration, Colorado State Network**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2632  | MNT PAYMENTS TO DPA            | \$0                          | \$53,573                     | \$26,787                       | \$0                           |
| 2650  | OIT PURCHASED SERVICES         | \$687,082                    | \$595,357                    | \$615,184                      | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$687,082</b>             | <b>\$648,930</b>             | <b>\$641,970</b>               | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$687,082</b>             | <b>\$648,930</b>             | <b>\$641,970</b>               | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$687,583</b>             | <b>\$642,876</b>             | <b>\$641,970</b>               | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$501</b>                 | <b>(\$6,054)</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**(A) Administration, Management & Administration of OIT**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2640  | GGCC BILLINGS-PURCH SERV       | (\$12,370)                   | \$0                          | \$0                            | \$0                           |
| 2650  | OIT PURCHASED SERVICES         | \$536,934                    | \$341,279                    | \$352,987                      | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$524,564</b>             | <b>\$341,279</b>             | <b>\$352,987</b>               | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$524,564</b>             | <b>\$341,279</b>             | <b>\$352,987</b>               | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$634,519</b>             | <b>\$466,051</b>             | <b>\$352,987</b>               | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$109,955</b>             | <b>\$124,772</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Position and Object Code Detail****Division: (1) Administration and Support****(A) Administration, Communication Service Payments**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2641  | OTHER ADP BILLINGS-PURCH SERV  | \$6,898                      | \$28,273                     | \$16,691                       | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$6,898</b>               | <b>\$28,273</b>              | <b>\$16,691</b>                | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$6,898</b>               | <b>\$28,273</b>              | <b>\$16,691</b>                | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$6,898</b>               | <b>\$28,273</b>              | <b>\$16,691</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 2014-15****Position and Object Code Detail****Division: (1) Administration and Support****(A) Administration, COFRS Modernization**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2640  | GGCC BILLINGS-PURCH SERV       | \$0                          | \$609,540                    | \$699,370                      | \$699,370                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$609,540</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>\$609,540</b>             | <b>\$699,370</b>               | <b>\$699,370</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$0</b>                   | <b>\$699,370</b>             | <b>\$699,370</b>               | <b>\$699,370</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$0</b>                   | <b>\$89,830</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Position and Object Code Detail****Division: (1) Administration and Support****(A) Administration, Information Technology Security**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2640  | GGCC BILLINGS-PURCH SERV       | \$0                          | \$0                          | \$65,049                       | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$65,049</b>                | <b>\$0</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>\$65,049</b>                | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$65,049</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 2014-15****Position and Object Code Detail****Division: (1) Administration and Support****(A) Administration, Payments to OIT**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2650  | OIT PURCHASED SERVICES         | \$0                          | \$0                          | \$0                            | \$6,837,897                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$6,837,897</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>\$6,837,897</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$6,837,897</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$21,929                     | \$5,422                      | \$13,676                       | \$1,045,296                   |
| AZFB  | IC RE DPHE FEDERAL             | \$231,833                    | \$111,272                    | \$213,060                      | \$15,556,217                  |
| EZFA  | IC RE DPHE INTERNAL            | \$288,678                    | \$156,175                    | \$262,426                      | \$18,740,825                  |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$542,440</b>             | <b>\$272,869</b>             | <b>\$489,161</b>               | <b>\$35,342,338</b>           |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$542,440</b>             | <b>\$272,869</b>             | <b>\$489,161</b>               | <b>\$35,342,338</b>           |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$640,913</b>             | <b>\$404,381</b>             | <b>\$489,161</b>               | <b>\$35,342,338</b>           |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$98,473</b>              | <b>\$131,512</b>             | <b>(\$0)</b>                   | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Position and Object Code Detail**

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

| (B) Office of Health Equity, Personal Services   |                          | FY 2011-12       |            | FY 2012-13       |            | FY 2013-14       |            | FY 2014-15       |            |
|--|--------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
|  |                          | Actual           |            | Actual           |            | Estimate         |            | Request          |            |
| Position Code  | Position Type            | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
| H4R1XX   | PROGRAM ASSISTANT I      | \$20,916         | 0.5        | \$0              | 0.0        | \$10,458         | 0.3        | \$10,458         | 0.3        |
| H6G2TX   | GENERAL PROFESSIONAL II  | \$68,488         | 1.5        | \$61,039         | 1.3        | \$64,764         | 1.4        | \$64,764         | 1.4        |
| H6G3XX   | GENERAL PROFESSIONAL III | \$16,284         | 0.3        | \$44,491         | 0.8        | \$27,027         | 1.2        | \$27,027         | 1.2        |
| H6G4XX   | GENERAL PROFESSIONAL IV  | \$24,840         | 0.3        | \$20,260         | 0.3        | \$22,550         | 0.3        | \$22,550         | 0.3        |
| H6G6XX   | GENERAL PROFESSIONAL VI  | \$101,328        | 1.0        | \$115,312        | 1.1        | \$108,320        | 1.1        | \$108,320        | 1.1        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                          | <b>\$231,856</b> | <b>3.6</b> | <b>\$241,103</b> | <b>3.5</b> | <b>\$233,118</b> | <b>4.3</b> | <b>\$233,118</b> | <b>4.3</b> |
| PERA Contributions   |                          | \$28,839         | N/A        | \$38,251         | N/A        | \$34,352         | N/A        | \$34,352         | N/A        |
| Medicare   |                          | \$3,299          | N/A        | \$3,448          | 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  |                          | \$0              | N/A        | \$4,715          | N/A        | \$0              | N/A        | \$0              | N/A        |
| Furlough Wages   |                          | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Merit & Salary Survey)   |                          | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$9,109          | N/A        |
| Other Expenditures (Cash Incentive Awards)   |                          | \$0              | N/A        | \$100            | N/A        | \$0              | N/A        | \$0              | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                          | <b>\$32,138</b>  | <b>0.0</b> | <b>\$46,514</b>  | <b>0.0</b> | <b>\$38,451</b>  | <b>0.0</b> | <b>\$47,560</b>  | <b>0.0</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                          | \$14,855         |            | \$13,756         |            |                  |            |                  |            |
| Roll Forwards  |                          | 0                |            | 0                |            | \$0              | N/A        |                  |            |
| <b>Total Expenditures for Line Item</b>  |                          | <b>\$278,849</b> | <b>3.6</b> | <b>\$301,373</b> | <b>3.5</b> | <b>\$271,569</b> | <b>4.3</b> | <b>\$280,678</b> | <b>4.3</b> |
| <b>Total Spending Authority for Line Item</b>  |                          | <b>\$279,686</b> | <b>4.3</b> | <b>\$301,373</b> | <b>4.3</b> | <b>\$271,569</b> | <b>4.3</b> | <b>\$280,678</b> | <b>4.3</b> |
| <b>Amount Under/(Over) Expended</b>  |                          | <b>\$837</b>     | <b>0.7</b> | <b>\$0</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 2014-15****Division: (1) Administration and Support****Position and Object Code Detail****(B) Office of Health Equity, Operating Expenses**

| <b>Object Code</b> | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$149                        | \$0                          | \$75                           | \$75                          |
| 2232               | IT SOFTWARE MNTE/UPGRADE SVCS  | \$0                          | \$6,125                      | \$13,063                       | \$13,063                      |
| 2259               | PARKING FEE REIMBURSEMENT      | \$5                          | \$130                        | \$68                           | \$68                          |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$0                          | \$21                         | \$11                           | \$11                          |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$623                        | \$1,890                      | \$6,256                        | \$6,256                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$71                         | \$345                        | \$208                          | \$208                         |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$114                        | \$1,342                      | \$728                          | \$728                         |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$689                        | \$2,741                      | \$1,715                        | \$1,715                       |
| 2531               | OS COMMON CARRIER FARES        | \$0                          | \$409                        | \$204                          | \$204                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$789                        | \$1,113                      | \$951                          | \$951                         |
| 2650               | OIT PURCHASED SERVICES         | \$20,000                     | \$0                          | \$23,117                       | \$23,117                      |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$0                          | \$104                        | \$52                           | \$52                          |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$0                          | \$19                         | \$10                           | \$10                          |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$0                          | \$1,969                      | \$985                          | \$985                         |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$500                        | \$0                          | \$250                          | \$250                         |
| 3121               | OFFICE SUPPLIES                | \$268                        | \$167                        | \$217                          | \$217                         |
| 3123               | POSTAGE                        | \$49                         | \$0                          | \$25                           | \$25                          |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$200                        | \$0                          | \$100                          | \$100                         |
| 3140               | NONCAPITALIZED IT - PC'S       | \$0                          | \$5,552                      | \$7,776                        | \$7,776                       |
| 3143               | NONCAPITALIZED IT - OTHER      | \$0                          | \$270                        | \$135                          | \$135                         |
| 4140               | DUES AND MEMBERSHIPS           | \$54                         | \$0                          | \$27                           | \$27                          |
| 4180               | OFFICIAL FUNCTIONS             | \$1,274                      | \$5,370                      | \$8,322                        | \$8,322                       |
| 4220               | REGISTRATION FEES              | \$280                        | \$1,348                      | \$814                          | \$814                         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (1) Administration and Support****Position and Object Code Detail****(B) Office of Health Equity, Operating Expenses**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$25,065</b>              | <b>\$28,915</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>\$25,065</b>              | <b>\$28,915</b>              | <b>\$65,579</b>                | <b>\$65,579</b>               |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$25,404</b>              | <b>\$65,579</b>              | <b>\$65,579</b>                | <b>\$65,579</b>               |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$339</b>                 | <b>\$36,664</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (1) Administration and Support****Position and Object Code Detail****(B) Office of Health Equity, Health Disparities Grants**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5120  | GRANTS-COUNTIES                | \$153,054                    | \$481,447                    | \$317,250                      | \$317,250                     |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$0                          | \$199,588                    | \$99,794                       | \$99,794                      |
| 5170  | GRANTS-SCHOOL DISTR            | \$0                          | \$305,395                    | \$152,698                      | \$152,698                     |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$275,584                    | \$1,523,624                  | \$3,129,407                    | \$3,129,407                   |
| EBUZ  | OT RE DPHE/DISPARITY TO DHCPF  | \$3,286,351                  | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$3,714,989</b>           | <b>\$2,510,054</b>           | <b>\$3,699,149</b>             | <b>\$3,699,149</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$3,714,989</b>           | <b>\$2,510,054</b>           | <b>\$3,699,149</b>             | <b>\$3,699,149</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$3,782,622</b>           | <b>\$3,252,863</b>           | <b>\$3,699,149</b>             | <b>\$3,699,149</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$67,633</b>              | <b>\$742,809</b>             | <b>(\$0)</b>                   | <b>(\$0)</b>                  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Local Public Health Planning and Support,<br/>Assessment and Planning Program</b>     |                          | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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   | \$30,043                     | 0.4                          | \$33,913                       | 0.4                           | \$31,978            | 0.4        | \$31,978            | 0.4        |
| C7E1XX   | NURSE CONSULTANT         | \$70,760                     | 0.9                          | \$74,532                       | 1.0                           | \$72,646            | 1.0        | \$72,646            | 1.0        |
| G3A2TX   | ADMIN ASSISTANT I        | \$0                          | 0.0                          | \$162                          | 0.2                           | \$15,081            | 0.5        | \$15,081            | 0.5        |
| G3A4XX   | ADMIN ASSISTANT III      | \$0                          | 0.0                          | \$115                          | 0.2                           | \$15,057            | 0.5        | \$15,057            | 0.5        |
| H4M4XX   | TECHNICIAN IV            | \$3,666                      | 0.1                          | \$5,672                        | 0.1                           | \$4,669             | 0.1        | \$4,669             | 0.1        |
| H4R1XX   | PROGRAM ASSISTANT I      | \$18,354                     | 0.4                          | \$16,786                       | 0.4                           | \$17,570            | 0.4        | \$17,570            | 0.4        |
| H4R2XX   | PROGRAM ASSISTANT II     | \$6,402                      | 0.1                          | \$0                            | 0.0                           | \$3,201             | 0.1        | \$3,201             | 0.1        |
| H6G2TX   | GENERAL PROFESSIONAL II  | \$0                          | 0.0                          | \$5,222                        | 0.1                           | \$2,611             | 0.1        | \$2,611             | 0.1        |
| H6G3XX   | GENERAL PROFESSIONAL III | \$94,225                     | 1.6                          | \$88,885                       | 1.5                           | \$111,555           | 2.9        | \$111,555           | 2.9        |
| H6G4XX   | GENERAL PROFESSIONAL IV  | \$108,612                    | 1.6                          | \$16,871                       | 0.2                           | \$82,741            | 1.4        | \$82,741            | 1.4        |
| H6G5XX   | GENERAL PROFESSIONAL V   | \$71,957                     | 0.8                          | \$71,902                       | 0.8                           | \$71,929            | 0.8        | \$71,929            | 0.8        |
| H6G6XX   | GENERAL PROFESSIONAL VI  | \$0                          | 0.0                          | \$10,247                       | 0.1                           | \$5,123             | 0.1        | \$5,123             | 0.1        |
| H6G7XX   | GENERAL PROFESSIONAL VII | \$0                          | 0.0                          | \$1,866                        | 0.0                           | \$933               | 0.0        | \$933               | 0.0        |
| H6G8XX   | MANAGEMENT               | \$26,250                     | 0.3                          | \$24,086                       | 0.2                           | \$25,168            | 0.2        | \$25,168            | 0.2        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                          | <b>\$430,268</b>             | <b>6.3</b>                   | <b>\$350,258</b>               | <b>5.4</b>                    | <b>\$460,263</b>    | <b>8.4</b> | <b>\$460,263</b>    | <b>8.4</b> |
| PERA Contributions   |                          | \$55,133                     | N/A                          | \$55,916                       | N/A                           | \$49,314            | N/A        | \$49,314            | N/A        |
| Medicare   |                          | \$6,294                      | N/A                          | \$5,025                        | 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  |                          | \$22,801                     | N/A                          | \$18,420                       | N/A                           | \$20,271            | N/A        | \$0                 | N/A        |
| Sick and Annual Leave Payouts  |                          | \$0                          | N/A                          | \$82                           | N/A                           | \$0                 | N/A        | \$0                 | N/A        |
| Contract Services  |                          | \$2,000                      | N/A                          | \$21,410                       | N/A                           | \$16,350            | N/A        | \$3,221             | N/A        |
| Furlough Wages   |                          | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | N/A        |
| Other Expenditures (Merit & Salary Survey)   |                          | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$8,104             | N/A        |
| Other Expenditures (Student Hourly Wages)  |                          | \$0                          | N/A                          | \$1,800                        | N/A                           | \$750               | N/A        | \$750               | N/A        |
| Other Expenditures (Unemployment)  |                          | \$2,477                      | N/A                          | \$10,742                       | N/A                           | \$1,936             | N/A        | \$1,936             | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                          | <b>\$88,705</b>              | <b>N/A</b>                   | <b>\$113,395</b>               | <b>N/A</b>                    | <b>\$94,458</b>     | <b>N/A</b> | <b>\$69,163</b>     | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                          | \$37,839                     | N/A                          | \$34,145                       | N/A                           |                     |            |                     |            |
| Roll Forwards  |                          | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        |                     |            |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>                                       |                              |                              |            |                              | <b>FY 2014-15</b>                      |                                |              |                               |              |
|--|------------------------------|------------------------------|------------|------------------------------|--|--------------------------------|--------------|-------------------------------|--------------|
| <b>Division: (1) Administration and Support</b>  |                              |                              |            |                              | <b>Position and Object Code Detail</b> |                                |              |                               |              |
| <b>(C) Local Public Health Planning and Support,<br/>Assessment and Planning Program</b> |                              | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |  | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
| <b>Total Personal Services Expenditures for Line Item</b>                                |                              | <b>\$556,812</b>             | <b>6.3</b> | <b>\$497,798</b>             | <b>5.4</b>                             | <b>\$554,721</b>               | <b>8.4</b>   | <b>\$529,426</b>              | <b>8.4</b>   |
| <b>Operating Expenses</b>  |                              |                              |            |                              |  |                                |              |                               |              |
| 3121   | OFFICE SUPPLIES              | \$0                          |            | \$299                        |  | \$150                          |              | \$150                         |              |
| 3123   | POSTAGE                      |                              |            | \$750                        |  | \$750                          |              | \$750                         |              |
| 5120   | GRANTS-COUNTIES              | \$3,750                      |            | \$73,750                     |  | \$68,750                       |              | \$0                           |              |
| 5420   | PURCH SERV-COUNTIES          |                              |            | \$5,000                      |  | \$5,000                        |              | \$5,000                       |              |
| 5440   | PURCH SERV-INTERGOVERNMENTAL | \$15,000                     |            | \$35,000                     |  | \$37,153                       |              | \$0                           |              |
| ABFA   | OT RE DPHE INTERNAL          | \$647                        |            | \$15                         |  | \$331                          |              | \$331                         |              |
| <b>Total Expenditures Denoted in Object Codes</b>  |                              | <b>\$19,397</b>              |            | <b>\$114,814</b>             |  | <b>\$112,133</b>               |              | <b>\$6,230</b>                |              |
| <b>Total Expenditures for Line Item</b>  |                              | <b>\$576,209</b>             | <b>6.3</b> | <b>\$612,612</b>             | <b>5.4</b>                             | <b>\$666,855</b>               | <b>8.4</b>   | <b>\$535,656</b>              | <b>8.4</b>   |
| <b>Total Spending Authority for Line Item</b>  |                              | <b>\$698,003</b>             | <b>8.4</b> | <b>\$708,621</b>             | <b>8.4</b>                             | <b>\$666,855</b>               | <b>8.4</b>   | <b>\$535,656</b>              | <b>8.4</b>   |
| <b>Amount Under/(Over) Expended</b>  |                              | <b>\$121,794</b>             | <b>2.1</b> | <b>\$96,009</b>              | <b>3.0</b>                             | <b>\$0</b>                     | <b>(0.0)</b> | <b>(\$0)</b>                  | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5520  | DISTRIBUTIONS-COUNTIES         | \$7,981,128                  | \$7,924,218                  | \$8,513,222                    | \$8,513,222                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$7,981,128</b>           | <b>\$7,924,218</b>           | <b>\$8,513,222</b>             | <b>\$8,513,222</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$7,981,128</b>           | <b>\$7,924,218</b>           | <b>\$8,513,222</b>             | <b>\$8,513,222</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$8,013,294</b>           | <b>\$7,924,220</b>           | <b>\$8,513,222</b>             | <b>\$8,513,222</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$32,166</b>              | <b>\$2</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5410  | PURCH SERV-CITIES              | \$24,066                     | \$5,541                      | \$0                            | \$0                           |
| 5420  | PURCH SERV-COUNTIES            | \$215,258                    | \$100,698                    | \$0                            | \$0                           |
| 5520  | DISTRIBUTIONS-COUNTIES         | \$0                          | \$135,000                    | \$0                            | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$239,324</b>             | <b>\$241,239</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>\$239,324</b>             | <b>\$241,239</b>             | <b>\$0</b>                     | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$241,239</b>             | <b>\$241,239</b>             | <b>\$0</b>                     | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$1,915</b>               | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 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>  |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$6,337                  | 0.1         | \$3,475                  | 0.1         | \$4,906                    | 0.1         | \$4,906                   | 0.1         |
| G2C2TX  | CUST SUPPORT COORD I      | \$56,472                 | 1.0         | \$53,815                 | 1.0         | \$55,144                   | 1.0         | \$55,144                  | 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         | \$159,137                | 6.9         | \$140,318                | 8.7         | \$209,727                  | 7.8         | \$209,727                 | 7.8         |
| G3A3XX  | ADMIN ASSISTANT II        | \$100,508                | 3.5         | \$62,260                 | 3.0         | \$81,384                   | 3.3         | \$81,384                  | 3.3         |
| G3A4XX  | ADMIN ASSISTANT III       | \$123,868                | 2.9         | \$103,278                | 3.0         | \$113,573                  | 3.0         | \$113,573                 | 3.0         |
| H4M2TX  | TECHNICIAN II             | \$102,851                | 3.0         | \$0                      | 0.0         | \$51,426                   | 1.5         | \$51,426                  | 1.5         |
| H4M3XX  | TECHNICIAN III            | \$203,314                | 5.0         | \$316,465                | 7.8         | \$259,890                  | 6.4         | \$309,890                 | 6.4         |
| H4M4XX  | TECHNICIAN IV             | \$526,826                | 10.5        | \$534,441                | 10.5        | \$530,633                  | 9.4         | \$530,633                 | 9.4         |
| H4M5XX  | TECHNICIAN V              | \$133,596                | 2.0         | \$133,596                | 2.0         | \$133,596                  | 2.0         | \$133,596                 | 2.0         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$1,937                  | 0.0         | \$5,660                  | 0.1         | \$3,798                    | 0.1         | \$3,798                   | 0.1         |
| H4S2IX  | STATE SERV PROF TRAIN II  | \$0                      | 0.0         | \$38,621                 | 0.7         | \$19,311                   | 0.4         | \$19,311                  | 0.4         |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                      | 0.0         | \$7                      | 0.0         | \$3                        | 0.0         | \$3                       | 0.0         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$139,388                | 2.4         | \$218,038                | 3.8         | \$178,713                  | 3.1         | \$178,713                 | 3.1         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$228,364                | 3.0         | \$241,205                | 3.2         | \$234,784                  | 3.1         | \$288,803                 | 3.1         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$174,010                | 2.3         | \$165,554                | 2.2         | \$169,782                  | 2.2         | \$169,782                 | 2.2         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$90,328                 | 1.0         | \$69,662                 | 0.7         | \$79,995                   | 0.9         | \$79,995                  | 0.9         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$125,763                | 1.3         | \$133,947                | 1.4         | \$189,855                  | 1.3         | \$189,855                 | 1.3         |
| H6G8XX  | MANAGEMENT                | \$8,831                  | 0.1         | \$13,560                 | 0.1         | \$11,195                   | 0.1         | \$11,195                  | 0.1         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$80,504                 | 1.9         | \$37,372                 | 1.0         | \$58,938                   | 1.4         | \$58,938                  | 1.4         |
| H8E3XX  | BUDGET & POLICY ANLST III | \$35,551                 | 0.4         | \$44,243                 | 0.5         | \$39,897                   | 0.4         | \$39,897                  | 0.4         |
| I1B2XX  | STATISTICAL ANALYST II    | \$30,745                 | 0.5         | \$12,134                 | 0.2         | \$21,440                   | 0.3         | \$21,440                  | 0.3         |
| I3B2T*  | PHY SCI RES/SCIENTIST I   | \$28,030                 | 0.4         | \$0                      | 0.0         | \$14,015                   | 0.2         | \$14,015                  | 0.2         |
| I3B3*A  | PHY SCI RES/SCIENTIST II  | \$0                      | 0.0         | \$47,953                 | 0.6         | \$23,976                   | 0.3         | \$23,976                  | 0.3         |
| P1A1XX  | TEMPORARY AIDE            | \$0                      | 0.0         | \$0                      | 6.0         | \$0                        | 0.0         | \$0                       | 0.0         |
| <b>Total Full and Part-time Employee Expenditures</b>             |                           | <b>\$2,409,016</b>       | <b>49.0</b> | <b>\$2,428,260</b>       | <b>57.6</b> | <b>\$2,538,638</b>         | <b>49.2</b> | <b>\$2,642,657</b>        | <b>49.2</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |               | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 Request</b> |             |
|--|--------------------------|-------------|--------------------------|---------------|----------------------------|-------------|---------------------------|-------------|
| PERA Contributions   | \$296,405                | N/A         | \$401,318                | N/A           | \$339,079                  | N/A         | \$339,079                 | N/A         |
| Medicare   | \$33,310                 | N/A         | \$35,458                 | N/A           | \$32,193                   | N/A         | \$32,193                  | N/A         |
| Overtime Wages   | \$0                      | N/A         | \$445                    | N/A           | \$0                        | N/A         | \$0                       | N/A         |
| Shift Differential Wages   | \$13,439                 | N/A         | \$13,243                 | N/A           | \$12,167                   | N/A         | \$12,167                  | N/A         |
| State Temporary Employees  | \$0                      | N/A         | \$163,786                | N/A           | \$0                        | N/A         | \$0                       | N/A         |
| Sick and Annual Leave Payouts  | \$0                      | N/A         | \$2,395                  | N/A           | \$0                        | N/A         | \$0                       | N/A         |
| Contract Services  | \$11,317                 | N/A         | \$600                    | 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 (Merit & Salary Survey)   | \$0                      | N/A         | \$0                      | N/A           | \$0                        | N/A         | \$64,000                  | N/A         |
| Other Expenditures (Non-Cash Incentives)   | \$0                      | N/A         | \$564                    | N/A           | \$270                      | N/A         | \$270                     | N/A         |
| Other Expenditures (Official Function)   | \$0                      | N/A         | \$395                    | N/A           | \$5,746                    | N/A         | \$5,746                   | N/A         |
| Other Expenditures (Personal Services IT Consulting)   | \$102,853                | N/A         | \$112,261                | N/A           | \$180,711                  | N/A         | \$251,560                 | N/A         |
| Other Expenditures (OIT Purchased Services)  | \$9,298                  | N/A         | \$0                      | N/A           | \$5,171                    | N/A         | \$5,171                   | N/A         |
| Other Expenditures (Unemployment)  | \$17,059                 | N/A         | \$10,808                 | N/A           | \$11,525                   | N/A         | \$11,525                  | N/A         |
| Other Expenditures (Noncapitalized IT - PC's)  | \$1,500                  | N/A         | \$0                      | N/A           | \$750                      | N/A         | \$750                     | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     | <b>\$485,181</b>         | <b>N/A</b>  | <b>\$741,273</b>         | <b>N/A</b>    | <b>\$599,545</b>           | <b>0.0</b>  | <b>\$734,394</b>          | <b>0.0</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | \$292,021                | N/A         | \$324,794                | N/A           |                            |             |                           |             |
| Roll Forwards  | \$0                      | N/A         | \$0                      | N/A           | \$0                        | N/A         |                           |             |
| <b>Total Expenditures for Line Item</b>  | <b>\$3,186,218</b>       | <b>49.0</b> | <b>\$3,494,327</b>       | <b>57.6</b>   | <b>\$3,138,183</b>         | <b>49.2</b> | <b>\$3,377,051</b>        | <b>49.2</b> |
| <b>Total Spending Authority for Line Item</b>  | <b>\$2,966,137</b>       | <b>65.5</b> | <b>\$3,358,914</b>       | <b>45.8</b>   | <b>\$3,138,183</b>         | <b>49.2</b> | <b>\$3,377,051</b>        | <b>49.2</b> |
| <b>Amount Under/(Over) Expended</b>  | <b>(\$220,081)</b>       | <b>16.5</b> | <b>(\$135,413)</b>       | <b>(11.8)</b> | <b>\$0</b>                 | <b>0.0</b>  | <b>\$0</b>                | <b>0.0</b>  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2170               | WASTE DISPOSAL SERVICES        | \$1,798                      | \$1,620                      | \$1,709                        | \$1,709                       |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$9,494                      | \$8,202                      | \$8,848                        | \$8,848                       |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$6,133                      | \$3,680                      | \$4,906                        | \$4,906                       |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$598                        | \$1,770                      | \$1,184                        | \$1,184                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$3,253                      | \$7,245                      | \$5,249                        | \$5,249                       |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$890                        | \$1,412                      | \$1,151                        | \$1,151                       |
| 2253               | RENTAL OF EQUIPMENT            | \$11,763                     | \$16,441                     | \$114,102                      | \$218,029                     |
| 2259               | PARKING FEE REIMBURSEMENT      | \$0                          | \$410                        | \$205                          | \$205                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$76                         | \$36                         | \$56                           | \$56                          |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$6,414                      | \$8,647                      | \$7,531                        | \$7,531                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$3,693                      | \$2,634                      | \$3,163                        | \$3,163                       |
| 2531               | OS COMMON CARRIER FARES        | \$4,254                      | \$5,182                      | \$4,718                        | \$4,718                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$7,286                      | \$10,046                     | \$8,666                        | \$8,666                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$0                          | \$751                        | \$375                          | \$375                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$12,150                     | \$8,704                      | \$10,427                       | \$10,427                      |
| 2632               | MNT PAYMENTS TO DPA            | \$0                          | \$100,000                    | \$100,000                      | \$100,000                     |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$26,948                     | \$44,378                     | \$85,663                       | \$85,663                      |
| 2681               | PHOTOCOPY REIMBURSEMENT        | \$0                          | \$9                          | \$5                            | \$5                           |
| 2820               | OTHER PURCHASED SERVICES       | \$642                        | \$879                        | \$761                          | \$761                         |
| 2830               | OFFICE MOVING-PUR SERV         | \$1,790                      | \$0                          | \$895                          | \$895                         |
| 2831               | STORAGE-PUR SERV               | \$2,239                      | \$2,875                      | \$2,557                        | \$2,557                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$592                        | \$144                        | \$368                          | \$368                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$65                         | \$0                          | \$32                           | \$32                          |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$36,528                     | \$34,058                     | \$85,293                       | \$85,293                      |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$273                        | \$1,367                      | \$820                          | \$820                         |
| 3121               | OFFICE SUPPLIES                | \$32,356                     | \$27,590                     | \$79,973                       | \$79,973                      |
| 3123               | POSTAGE                        | \$8,416                      | \$9,856                      | \$9,136                        | \$9,136                       |
| 3124               | PRINTING/COPY SUPPLIES         | \$5,880                      | \$5,465                      | \$5,673                        | \$5,673                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$61                         | \$0                          | \$31                           | \$31                          |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3128  | NONCAPITALIZED EQUIPMENT       | \$1,211                      | \$1,736                      | \$1,473                        | \$1,473                       |
| 3131  | NONCAPITALIZED BUILDING MAT'LS | \$1,008                      | \$0                          | \$504                          | \$504                         |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$7,501                      | \$1,824                      | \$4,663                        | \$4,663                       |
| 3140  | NONCAPITALIZED IT - PC'S       | \$17,954                     | \$21,289                     | \$19,622                       | \$19,622                      |
| 3143  | NONCAPITALIZED IT - OTHER      | \$5,253                      | \$605                        | \$2,929                        | \$2,929                       |
| 3146  | NONCAP IT-PURCHASED SERVER SW  | \$3,750                      | \$0                          | \$1,875                        | \$1,875                       |
| 4100  | OTHER OPERATING EXPENSES       | \$5,918                      | \$2,021                      | \$3,970                        | \$3,970                       |
| 4111  | PRIZES AND AWARDS              | \$2,153                      | \$237                        | \$1,195                        | \$1,195                       |
| 4117  | REPORTBLE CLAIMS AGAINST STATE | \$19,000                     | \$0                          | \$9,500                        | \$9,500                       |
| 4140  | DUES AND MEMBERSHIPS           | \$334                        | \$580                        | \$457                          | \$457                         |
| 4180  | OFFICIAL FUNCTIONS             | \$13,468                     | \$238                        | \$6,853                        | \$6,853                       |
| 4220  | REGISTRATION FEES              | \$7,907                      | \$8,660                      | \$8,283                        | \$8,283                       |
| 5120  | GRANTS-COUNTIES                | \$1,350                      | \$0                          | \$675                          | \$675                         |
| 5420  | PURCH SERV-COUNTIES            | \$10,850                     | \$12,489                     | \$25,968                       | \$25,943                      |
| 6212  | IT SERVERS - DIRECT PURCHASE   | \$0                          | \$41,535                     | \$120,768                      | \$133,768                     |
| 6222  | OFFICE FURN/OFF SYSTEM-DIR PUR | \$38,874                     | \$27,404                     | \$83,139                       | \$83,139                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$320,121</b>             | <b>\$422,018</b>             | <b>\$835,368</b>               | <b>\$952,270</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$320,121</b>             | <b>\$422,018</b>             | <b>\$835,368</b>               | <b>\$952,270</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$213,005</b>             | <b>\$948,866</b>             | <b>\$835,368</b>               | <b>\$952,270</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$107,116)</b>           | <b>\$526,848</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$121,766</b>             | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$121,766</b>             | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH****FY 2014-15****Division: (2) Center for Health and Environmental Information**

| <b>(B) Medical Marijuana Registry, Personal Services</b> |                           | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>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>  |
| G3A2TX   | ADMIN ASSISTANT I         | \$1,611                      | 0.1         | \$0                          | 0.0         | \$806                          | 0.0         | \$806                         | 0.0         |
| G3A3XX   | ADMIN ASSISTANT II        | \$32,021                     | 0.9         | \$33,473                     | 1.0         | \$32,747                       | 0.9         | \$32,747                      | 0.9         |
| H4M1IX   | TECHNICIAN I              | \$420,338                    | 12.3        | \$560,789                    | 17.5        | \$540,564                      | 12.2        | \$540,564                     | 12.2        |
| H4M2TX   | TECHNICIAN II             | \$135,423                    | 3.9         | \$166,559                    | 5.0         | \$150,991                      | 4.5         | \$150,991                     | 4.5         |
| H4M3XX   | TECHNICIAN III            | \$67,932                     | 1.6         | \$0                          | 0.0         | \$33,966                       | 0.8         | \$33,966                      | 0.8         |
| H4M5XX   | TECHNICIAN V              | \$55,860                     | 1.0         | \$146,646                    | 3.0         | \$131,828                      | 2.0         | \$132,392                     | 2.0         |
| H4R2XX   | PROGRAM ASSISTANT II      | \$1,457                      | 0.0         | \$3,512                      | 0.1         | \$2,485                        | 0.1         | \$2,485                       | 0.1         |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$24,498                     | 0.4         | \$51,409                     | 1.0         | \$67,954                       | 0.7         | \$67,954                      | 0.7         |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$123,323                    | 2.2         | \$124,395                    | 2.2         | \$123,859                      | 2.2         | \$123,859                     | 2.2         |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$5,081                      | 0.1         | \$1,490                      | 0.0         | \$3,285                        | 0.0         | \$3,285                       | 0.0         |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$11,760                     | 0.1         | \$4,522                      | 0.1         | \$8,141                        | 0.1         | \$8,141                       | 0.1         |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$47,904                     | 0.5         | \$45,958                     | 0.5         | \$46,931                       | 0.5         | \$46,931                      | 0.5         |
| H6G8XX   | MANAGEMENT                | \$78,784                     | 0.8         | \$66,485                     | 0.5         | \$72,635                       | 0.7         | \$72,635                      | 0.7         |
| H4S2IX   | STATE SERV PROF TRAIN II  | \$0                          | 0.0         | \$8,086                      | 0.2         | \$4,043                        | 0.1         | \$4,043                       | 0.1         |
| H8B2XX   | ACCOUNTING TECHNICIAN II  | \$21,938                     | 0.6         | \$3,742                      | 0.1         | \$12,840                       | 0.4         | \$12,840                      | 0.4         |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$49,578                     | 1.0         | \$0                          | 0.0         | \$24,789                       | 0.5         | \$24,789                      | 0.5         |
| H8E3XX   | BUDGET & POLICY ANLST III | \$17,776                     | 0.2         | \$10,245                     | 0.1         | \$14,010                       | 0.2         | \$14,010                      | 0.2         |
| I1B2XX   | STATISTICAL ANALYST II    | \$0                          | 0.0         | \$82                         | 0.0         | \$41                           | 0.0         | \$41                          | 0.0         |
| P1A1XX   | TEMPORARY AIDE            | \$0                          | 0.0         | \$0                          | 0.2         | \$0                            | 0.1         | \$0                           | 0.1         |
| <b>Total Full and Part-time Employee Expenditures</b>    |                           | <b>\$1,095,285</b>           | <b>25.9</b> | <b>\$1,227,392</b>           | <b>31.4</b> | <b>\$1,271,913</b>             | <b>25.9</b> | <b>\$1,272,477</b>            | <b>25.9</b> |

**DEPARTMENT OF PUBLIC HEALTH**

**FY 2014-15**

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

| <b>(B) Medical Marijuana Registry, Personal Services</b>                                     |                      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>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   |                      | \$130,261                    | N/A         | \$194,708                    | N/A         | \$162,485                      | N/A          | \$162,485                     | N/A          |
| Medicare   |                      | \$15,260                     | N/A         | \$17,394                     | N/A         | \$16,327                       | N/A          | \$16,327                      | N/A          |
| Overtime Wages   |                      | \$20,928                     | N/A         | \$23,978                     | N/A         | \$22,453                       | N/A          | \$22,453                      | N/A          |
| Shift Differential Wages   |                      | \$120                        | N/A         | \$0                          | N/A         | \$60                           | N/A          | \$60                          | N/A          |
| State Temporary Employees  |                      | \$8,801                      | N/A         | \$4,746                      | N/A         | \$6,774                        | N/A          | \$6,774                       | N/A          |
| Sick and Annual Leave Payouts  |                      | \$0                          | N/A         | \$2,638                      | N/A         | \$1,319                        | N/A          | \$1,319                       | N/A          |
| Contract Services  |                      | \$214,703                    | N/A         | \$122,678                    | N/A         | \$169,255                      | N/A          | \$168,691                     | N/A          |
| Furlough Wages   |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$0                           | N/A          |
| Other Expenditures (Merit & Salary Survey)   |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$58,244                      | N/A          |
| Other Expenditures (Tuition Reimbursement)   |                      | \$0                          | N/A         | \$191                        | N/A         | \$96                           | N/A          | \$96                          | N/A          |
| Other Expenditures (Non-Cash Incentives)   |                      | \$171                        | N/A         | \$757                        | N/A         | \$464                          | N/A          | \$464                         | N/A          |
| Other Expenditures (Unemployment)  |                      | \$542                        | N/A         | \$10,801                     | N/A         | \$5,672                        | N/A          | \$5,672                       | N/A          |
| Other Expenditures (Other State Agencies)  |                      | \$249,251                    | N/A         | \$64,091                     | N/A         | \$156,671                      | N/A          | \$52,652                      | N/A          |
| Other Expenditures (IT - Consulting)   |                      | \$63,000                     | N/A         | \$30,000                     | N/A         | \$46,500                       | N/A          | \$46,500                      | N/A          |
| Other Expenditures (Official Functions)  |                      | \$0                          | N/A         | \$209                        | N/A         | \$105                          | N/A          | \$105                         | N/A          |
| Other Expenditures (Grants - Counties)   |                      | \$50,232                     | N/A         | \$85,969                     | N/A         | \$68,101                       | N/A          | \$68,101                      | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$753,269</b>             | <b>N/A</b>  | <b>\$558,160</b>             | <b>N/A</b>  | <b>\$656,279</b>               | <b>N/A</b>   | <b>\$609,940</b>              | <b>N/A</b>   |
| Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$144,928                    | N/A         | \$185,637                    | N/A         |                                |              |                               |              |
| Roll Forwards  |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$1,993,482</b>           | <b>25.9</b> | <b>\$1,971,189</b>           | <b>31.4</b> | <b>\$1,928,192</b>             | <b>25.9</b>  | <b>\$1,882,417</b>            | <b>25.9</b>  |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>1,993,482</b>             | <b>25.9</b> | <b>1,971,190</b>             | <b>38.8</b> | <b>1,928,192</b>               | <b>25.9</b>  | <b>1,882,417</b>              | <b>25.9</b>  |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>\$0</b>                   | <b>0.0</b>  | <b>\$1</b>                   | <b>7.4</b>  | <b>\$0</b>                     | <b>(0.0)</b> | <b>\$0</b>                    | <b>(0.0)</b> |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2170               | WASTE DISPOSAL SERVICES        | \$1,444                      | \$1,425                      | \$1,435                        | \$1,435                       |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$242                        | \$1,773                      | \$1,008                        | \$1,008                       |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$885                        | \$885                        | \$885                          | \$885                         |
| 2259               | PARKING FEE REIMBURSEMENT      | \$303                        | \$70                         | \$187                          | \$187                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$80                         | \$0                          | \$40                           | \$40                          |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$402                        | \$140                        | \$271                          | \$271                         |
| 2531               | OS COMMON CARRIER FARES        | \$406                        | \$0                          | \$203                          | \$203                         |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$2,155                      | \$0                          | \$1,078                        | \$1,078                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$0                          | \$764                        | \$382                          | \$382                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$0                          | \$584                        | \$292                          | \$292                         |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$78                         | \$0                          | \$39                           | \$39                          |
| 2681               | PHOTOCOPY REIMBURSEMENT        | \$8                          | \$0                          | \$4                            | \$4                           |
| 2820               | OTHER PURCHASED SERVICES       | \$676                        | \$5,222                      | \$2,949                        | \$2,949                       |
| 3115               | DATA PROCESSING SUPPLIES       | \$0                          | \$769                        | \$384                          | \$384                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$1,191                      | \$348                        | \$770                          | \$770                         |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$175                        | \$60                         | \$118                          | \$118                         |
| 3121               | OFFICE SUPPLIES                | \$57,293                     | \$53,354                     | \$55,324                       | \$55,324                      |
| 3123               | POSTAGE                        | \$955                        | \$355                        | \$655                          | \$655                         |
| 3124               | PRINTING/COPY SUPPLIES         | \$3,315                      | \$1,653                      | \$2,484                        | \$2,484                       |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$6,794                      | \$8,107                      | \$7,450                        | \$7,450                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$19,503                     | \$3,222                      | \$11,363                       | \$11,363                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (2) Center for Health and  
Environmental Information****Position and Object Code Detail****(B) Medical Marijuana Registry, Operating Expenses**

|   |                                |                  |                  |                  |                  |
|---|--------------------------------|------------------|------------------|------------------|------------------|
| 3140  | NONCAPITALIZED IT - PC'S       | \$21,392         | \$5,347          | \$13,369         | \$13,369         |
| 3143  | NONCAPITALIZED IT - OTHER      | \$16,767         | \$0              | \$8,384          | \$596,384        |
| 4100  | OTHER OPERATING EXPENSES       | \$286            | \$0              | \$143            | \$143            |
| 4117  | REPORTBLE CLAIMS AGAINST STATE | \$11,000         | \$0              | \$5,500          | \$5,500          |
| 4140  | DUES AND MEMBERSHIPS           | \$0              | \$175            | \$88             | \$88             |
| 4180  | OFFICIAL FUNCTIONS             | \$482            | \$38             | \$260            | \$260            |
| 4220  | REGISTRATION FEES              | \$751            | \$60             | \$406            | \$406            |
| 6215  | IT NETWORK - DIRECT PURCHASE   | \$118,112        | \$0              | \$56,644         | \$43,644         |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$264,693</b> | <b>\$84,350</b>  | <b>\$172,110</b> | <b>\$747,110</b> |
| Transfers   |                                | \$0              | \$0              | \$0              | \$0              |
| Roll Forwards                                     |                                | \$0              | \$0              | \$0              | \$0              |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$264,693</b> | <b>\$84,350</b>  | <b>\$172,110</b> | <b>\$747,110</b> |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$294,560</b> | <b>\$218,910</b> | <b>\$172,110</b> | <b>\$747,110</b> |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$29,867</b>  | <b>\$134,560</b> | <b>\$0</b>       | <b>\$0</b>       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Information Technology Services, Personal Services</b>                                |                           | <b>FY 2011-12 Actual</b> |              | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 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> |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$612                    | 0.0          | \$193                    | 0.0        | \$0                        | 0.0        | \$0                       | 0.0        |
| H6G8XX   | MANAGEMENT                | \$30,690                 | 0.2          | \$60,582                 | 0.5        | \$0                        | 0.0        | \$0                       | 0.0        |
| H8B2XX   | ACCOUNTING TECHNICIAN II  | \$12,939                 | 0.4          | \$825                    | 0.1        | \$0                        | 0.0        | \$0                       | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$4,810                  | 0.1          | \$0                      | 0.0        | \$0                        | 0.0        | \$0                       | 0.0        |
| H8E3XX   | BUDGET & POLICY ANLST III | \$35,551                 | 0.4          | \$35,956                 | 0.4        | \$0                        | 0.0        | \$0                       | 0.0        |
| I3A4*G   | ENVIRON PROTECT SPEC III  | \$78,922                 | 0.8          | \$72,816                 | 0.8        | \$0                        | 0.0        | \$0                       | 0.0        |
| I3B3*A   | PHY SCI RES/SCIENTIST II  | \$0                      | 0.0          | \$2,536                  | 0.0        | \$0                        | 0.0        | \$0                       | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$163,524</b>         | <b>1.9</b>   | <b>\$172,909</b>         | <b>1.8</b> | <b>\$0</b>                 | <b>0.0</b> | <b>\$0</b>                | <b>0.0</b> |
| PERA Contributions   |                           | \$20,273                 | N/A          | \$27,779                 | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Medicare   |                           | \$1,803                  | N/A          | \$2,006                  | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Overtime Wages   |                           | \$37                     | 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          | \$4,790                  | 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 Professional)  |                           | \$357                    | N/A          | \$0                      | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (OIT Purchased Services)  |                           | \$0                      | N/A          | \$16,033                 | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (Official Functions)  |                           | \$0                      | N/A          | \$4                      | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (Non-Cash Incentives)   |                           | \$0                      | N/A          | \$22                     | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (Unemployment)  |                           | \$0                      | N/A          | \$1,119                  | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (Personal Services IT Consulting)   |                           | \$31,989                 | N/A          | \$22,849                 | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                           | <b>\$54,459</b>          | <b>N/A</b>   | <b>\$74,602</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) |                           | \$15,519                 | N/A          | \$16,239                 | N/A        |                            |            |                           |            |
| Roll Forwards  |                           | \$0                      | N/A          | \$0                      | N/A        | \$0                        | 0.0        | \$0                       | 0.0        |
| <b>Total Expenditures for Line Item</b>  |                           | <b>\$233,502</b>         | <b>1.9</b>   | <b>\$263,750</b>         | <b>1.8</b> | <b>\$0</b>                 | <b>0.0</b> | <b>\$0</b>                | <b>0.0</b> |
| <b>Total Spending Authority for Line Item</b>  |                           | <b>\$278,551</b>         | <b>1.8</b>   | <b>\$320,931</b>         | <b>2.8</b> | <b>\$0</b>                 | <b>-</b>   | <b>\$0</b>                | <b>-</b>   |
| <b>Amount Under/(Over) Expended</b>  |                           | <b>\$45,049</b>          | <b>(0.1)</b> | <b>\$57,181</b>          | <b>1.0</b> | <b>\$0</b>                 | <b>-</b>   | <b>\$0</b>                | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |
|--------------------|--------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 1961               | PERSONAL SVCS- IT - SOFTWARE   | \$0                      | \$9,995                  | \$0                        | \$0                       |
| 2170               | WASTE DISPOSAL SERVICES        | \$8,265                  | \$7,447                  | \$0                        | \$0                       |
| 2210               | OTHER MAINTENANCE/REPAIR SVCS  | \$9,950                  | \$0                      | \$0                        | \$0                       |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$12,643                 | \$7,156                  | \$0                        | \$0                       |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$5,837                  | \$1,765                  | \$0                        | \$0                       |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$182,347                | \$104,921                | \$0                        | \$0                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$36,420                 | \$79,674                 | \$0                        | \$0                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$53                     | \$56                     | \$0                        | \$0                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$10                     | \$0                      | \$0                        | \$0                       |
| 2531               | OS COMMON CARRIER FARES        | \$0                      | \$1,020                  | \$0                        | \$0                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$0                      | \$4,783                  | \$0                        | \$0                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$78,596                 | \$62,609                 | \$0                        | \$0                       |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$59,433                 | \$75,600                 | \$0                        | \$0                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$107,267                | \$108,244                | \$0                        | \$0                       |
| 2820               | OTHER PURCHASED SERVICES       | \$0                      | \$736                    | \$0                        | \$0                       |
| 2830               | OFFICE MOVING-PUR SERV         | \$1,271                  | \$0                      | \$0                        | \$0                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$0                      | \$383                    | \$0                        | \$0                       |
| 3115               | DATA PROCESSING SUPPLIES       | \$158                    | \$126                    | \$0                        | \$0                       |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$13,232                 | \$23,278                 | \$0                        | \$0                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$31                     | \$541                    | \$0                        | \$0                       |
| 3121               | OFFICE SUPPLIES                | \$2,831                  | \$3,189                  | \$0                        | \$0                       |
| 3123               | POSTAGE                        | \$46                     | \$0                      | \$0                        | \$0                       |
| 3124               | PRINTING/COPY SUPPLIES         | \$348                    | \$835                    | \$0                        | \$0                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$925                    | \$2,400                  | \$0                        | \$0                       |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$3,375                  | \$6,152                  | \$0                        | \$0                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$2,418                  | \$707                    | \$0                        | \$0                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$13,075                 | \$24,690                 | \$0                        | \$0                       |
| 3141               | NONCAPITALIZED IT - SERVERS    | \$12,328                 | \$40,647                 | \$0                        | \$0                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |
|---|--------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 3142  | NONCAPITALIZED IT - NETWORK    | \$8,089                  | \$19,531                 | \$0                        | \$0                       |
| 3143  | NONCAPITALIZED IT - OTHER      | \$5,541                  | \$1,303                  | \$0                        | \$0                       |
| 3146  | NONCAP IT-PURCHASED SERVER SW  | \$69,388                 | \$9,516                  | \$0                        | \$0                       |
| 3147  | NONCAP IT-PURCHASED NETWORK SW | \$17,124                 | \$30,447                 | \$0                        | \$0                       |
| 4140  | DUES AND MEMBERSHIPS           | \$893                    | \$895                    | \$0                        | \$0                       |
| 4180  | OFFICIAL FUNCTIONS             | \$0                      | \$127                    | \$0                        | \$0                       |
| 4220  | REGISTRATION FEES              | \$35,134                 | \$33,569                 | \$0                        | \$0                       |
| 6212  | IT SERVERS - DIRECT PURCHASE   | \$40,443                 | \$0                      | \$0                        | \$0                       |
| 6215  | IT NETWORK - DIRECT PURCHASE   | \$8,096                  | \$102,806                | \$0                        | \$0                       |
| 6216  | IT SERVER SW - DIRECT PURCHASE | \$28,408                 | \$0                      | \$0                        | \$0                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$763,975</b>         | <b>\$765,146</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>\$763,975</b>         | <b>\$765,146</b>         | <b>\$0</b>                 | <b>\$0</b>                |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$765,146</b>         | <b>\$765,146</b>         | <b>\$0</b>                 | <b>\$0</b>                |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$1,171</b>           | <b>\$0</b>               | <b>\$0</b>                 | <b>\$0</b>                |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$15,564                     | \$13,387                     | \$14,476                       | \$0                           |
| AZFB  | IC RE DPHE FEDERAL             | \$690,177                    | \$605,857                    | \$348,017                      | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$789,689                    | \$943,897                    | \$468,977                      | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,495,430</b>           | <b>\$1,563,141</b>           | <b>\$831,469</b>               | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,495,430</b>           | <b>\$1,563,141</b>           | <b>\$831,469</b>               | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$1,508,177</b>           | <b>\$1,190,366</b>           | <b>\$831,469</b>               | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$12,747</b>              | <b>(\$372,775)</b>           | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

| Director's Office                                     |                          | FY 2011-12<br>Actual |            | FY 2012-13<br>Actual |            | FY 2013-14<br>Estimate |            | FY 2014-15<br>Request |            |
|---|--------------------------|----------------------|------------|----------------------|------------|------------------------|------------|-----------------------|------------|
| Position Code   | Position Type            | Expenditures         | FTE        | Expenditures         | FTE        | Expenditures           | FTE        | Expenditures          | FTE        |
| D8D1TX  | GENERAL LABOR I          | \$18,369             | 0.7        | \$24,039             | 0.9        | \$21,204               | 0.8        | \$21,204              | 0.8        |
| H4R2XX  | PROGRAM ASSISTANT II     | \$174                | 0.0        | \$624                | 0.0        | \$399                  | 0.0        | \$399                 | 0.0        |
| H6G2TX  | GENERAL PROFESSIONAL II  | \$57,965             | 1.2        | \$46,390             | 1.0        | \$52,178               | 1.1        | \$82,178              | 1.1        |
| H6G3XX  | GENERAL PROFESSIONAL III | \$580                | 0.0        | \$412                | 0.0        | \$496                  | 0.0        | \$496                 | 0.0        |
| H6G4XX  | GENERAL PROFESSIONAL IV  | \$48,385             | 0.7        | \$36,522             | 0.5        | \$42,453               | 0.6        | \$42,453              | 0.6        |
| H6G6XX  | GENERAL PROFESSIONAL V   | \$48,437             | 0.6        | \$116                | 0.0        | \$24,277               | 0.3        | \$74,277              | 0.3        |
| H6G5XX  | GENERAL PROFESSIONAL VI  | \$105,390            | 1.0        | \$91,450             | 0.9        | \$98,420               | 0.9        | \$148,420             | 0.9        |
| H6G7XX  | GENERAL PROFESSIONAL VII | \$0                  | 0.0        | \$119                | 0.0        | \$59                   | 0.0        | \$59                  | 0.0        |
| H6G8XX  | MANAGEMENT               | \$116,388            | 1.0        | \$100,146            | 0.9        | \$98,145               | 0.9        | \$148,789             | 0.9        |
| I1B2XX  | STATISTICAL ANALYST II   | \$0                  | 0.0        | \$13                 | 0.0        | \$7                    | 0.0        | \$7                   | 0.0        |
| I3B2TG  | PHY SCI RES/SCIENTIST I  | \$30,013             | 0.5        | \$29,481             | 0.5        | \$29,747               | 0.5        | \$29,747              | 0.5        |
| I3B6*G  | PHY SCI RES/SCIENTIST V  | \$0                  | 0.0        | \$64,160             | 0.6        | \$32,080               | 0.3        | \$32,080              | 0.3        |
| <b>Total Full and Part-time Employee Expenditures</b> |                          | <b>\$425,702</b>     | <b>5.7</b> | <b>\$393,471</b>     | <b>5.3</b> | <b>\$399,464</b>       | <b>5.5</b> | <b>\$580,108</b>      | <b>5.5</b> |
| PERA Contributions                                    |                          | \$33,654             | N/A        | \$60,889             | N/A        | \$47,272               | N/A        | \$67,272              | N/A        |
| Medicare  |                          | \$6,374              | N/A        | \$5,494              | N/A        | \$5,934                | N/A        | \$5,934               | N/A        |
| Overtime Wages  |                          | \$0                  | N/A        | \$810                | N/A        | \$405                  | N/A        | \$405                 | N/A        |
| Shift Differential Wages                              |                          | \$0                  | N/A        | \$0                  | N/A        | \$0                    | N/A        | \$0                   | N/A        |
| State Temporary Employees                             |                          | \$13,455             | N/A        | \$31                 | N/A        | \$6,743                | N/A        | \$6,743               | N/A        |
| Sick and Annual Leave Payouts                         |                          | \$10,628             | N/A        | \$0                  | N/A        | \$5,314                | N/A        | \$5,314               | N/A        |
| Contract Services                                     |                          | \$10,093             | N/A        | \$12,873             | N/A        | \$11,483               | N/A        | \$61,483              | N/A        |
| Furlough Wages  |                          | \$0                  | N/A        | \$0                  | N/A        | \$0                    | N/A        | \$0                   | N/A        |
| Other Expenditures (Merit & Salary Survey)            |                          | \$0                  | N/A        | \$0                  | N/A        | \$0                    | N/A        | \$10,000              | N/A        |
| Other Expenditures (Tuition Reimbursement)            |                          | \$390                | N/A        | \$0                  | N/A        | \$195                  | N/A        | \$195                 | N/A        |
| Other Expenditures (Non-Cash Incentives)              |                          | \$328                | N/A        | \$0                  | N/A        | \$164                  | N/A        | \$164                 | N/A        |
| Other Expenditures (Employee Cash Incentives)         |                          | \$575                | N/A        | \$0                  | N/A        | \$288                  | N/A        | \$288                 | N/A        |

| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT  |                                |                      |            |                      |            | FY 2014-15                      |            |                       |            |
|--|--------------------------------|----------------------|------------|----------------------|------------|---------------------------------|------------|-----------------------|------------|
| Division: (3) Laboratory Services  |                                |                      |            |                      |            | Position and Object Code Detail |            |                       |            |
| Director's Office  |                                | FY 2011-12<br>Actual |            | FY 2012-13<br>Actual |            | FY 2013-14<br>Estimate          |            | FY 2014-15<br>Request |            |
| Position Code  | Position Type                  | Expenditures         | FTE        | Expenditures         | FTE        | Expenditures                    | FTE        | Expenditures          | FTE        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$75,497</b>      | <b>0.0</b> | <b>\$80,097</b>      | <b>0.0</b> | <b>\$77,797</b>                 | <b>0.0</b> | <b>\$157,797</b>      | <b>0.0</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$47,880             | N/A        | \$31,817             | N/A        | \$0                             | N/A        | \$0                   | N/A        |
| Roll Forwards  |                                | \$0                  | N/A        | \$0                  | N/A        | \$0                             | N/A        | \$0                   |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$549,079</b>     | <b>5.7</b> | <b>\$505,385</b>     | <b>5.3</b> | <b>\$477,261</b>                | <b>5.5</b> | <b>\$737,905</b>      | <b>5.5</b> |
| <b>Operating Expenses</b>  |                                |                      |            |                      |            |                                 |            |                       |            |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   | \$1,793              |            | \$0                  |            | \$1,195                         |            | \$1,195               |            |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$110                |            | \$0                  |            | \$73                            |            | \$73                  |            |
| 2253   | RENTAL OF EQUIPMENT            | \$1,350              |            | \$3,219              |            | \$1,973                         |            | \$1,973               |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$12                 |            | \$48                 |            | \$24                            |            | \$24                  |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$254                |            | \$0                  |            | \$169                           |            | \$169                 |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$92                 |            | \$0                  |            | \$61                            |            | \$61                  |            |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$0                  |            | \$120                |            | \$60                            |            | \$60                  |            |
| 2531   | OS COMMON CARRIER FARES        | \$327                |            | \$963                |            | \$539                           |            | \$539                 |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$0                  |            | \$0                  |            | \$0                             |            | \$0                   |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$1,349              |            | \$1,587              |            | \$1,428                         |            | \$1,428               |            |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$0                  |            | \$52                 |            | \$26                            |            | \$26                  |            |
| 2820   | OTHER PURCHASED SERVICES       | \$815                |            | \$3,275              |            | \$1,635                         |            | \$26,635              |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$0                  |            | \$430                |            | \$215                           |            | \$215                 |            |
| 3115   | DATA PROCESSING SUPPLIES       | \$0                  |            | \$206                |            | \$103                           |            | \$103                 |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$0                  |            | \$2,868              |            | \$956                           |            | \$956                 |            |
| 3119   | MEDICAL LABORATORY & SUPPLIES  | (\$1,833)            |            | (\$85)               |            | (\$1,250)                       |            | (\$1,250)             |            |
| 3121   | OFFICE SUPPLIES                | \$37                 |            | \$800                |            | \$291                           |            | \$291                 |            |
| 3123   | POSTAGE                        | \$19                 |            | \$19                 |            | \$19                            |            | \$19                  |            |
| 3124   | PRINTING/COPY SUPPLIES         | \$0                  |            | \$436                |            | \$145                           |            | \$145                 |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$299                |            | \$1,081              |            | \$560                           |            | \$560                 |            |
| 3140   | NONCAPITALIZED IT - PC'S       | \$1,070              |            | \$0                  |            | \$713                           |            | \$713                 |            |
| 3143   | NONCAPITALIZED IT - OTHER      | \$185                |            | \$390                |            | \$253                           |            | \$253                 |            |



| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b> |                          |                              |                  |                              |                 | <b>FY 2014-15</b>                      |                  |                               |                 |
|--|--------------------------|------------------------------|------------------|------------------------------|-----------------|--|------------------|-------------------------------|-----------------|
| <b>Division: (3) Laboratory Services</b>           |                          |                              |                  |                              |                 | <b>Position and Object Code Detail</b> |                  |                               |                 |
| <b>Director's Office</b>                           |                          | <b>FY 2011-12<br/>Actual</b> |                  | <b>FY 2012-13<br/>Actual</b> |                 | <b>FY 2013-14<br/>Estimate</b>         |                  | <b>FY 2014-15<br/>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>      |
| 4100   | OTHER OPERATING EXPENSES |                              | \$0              |                              | \$3,000         |  | \$1,000          |                               | \$1,000         |
| 4140   | DUES AND MEMBERSHIPS     |                              | \$7,000          |                              | \$500           |  | \$4,833          |                               | \$4,833         |
| 4180   | OFFICIAL FUNCTIONS       |                              | \$616            |                              | \$1,922         |  | \$1,051          |                               | \$1,051         |
| 4220   | REGISTRATION FEES        |                              | \$1,660          |                              | \$1,585         |  | \$1,635          |                               | \$1,635         |
| <b>Total Expenditures Denoted in Object Codes</b>  |                          |                              | <b>\$15,155</b>  |                              | <b>\$22,416</b> |  | <b>\$17,710</b>  |                               | <b>\$42,710</b> |
| <b>Total Expenditures for Line Item</b>            |                          |                              | <b>\$564,234</b> |                              | <b>5.7</b>      |  | <b>\$527,801</b> |                               | <b>5.3</b>      |
| <b>Total Spending Authority for Line Item</b>      |                          |                              | <b>\$607,478</b> |                              | <b>5.5</b>      |  | <b>494,971</b>   |                               | <b>5.5</b>      |
| <b>Amount Under/(Over) Expended</b>                |                          |                              | <b>\$43,244</b>  |                              | <b>(0.2)</b>    |  | <b>(\$0)</b>     |                               | <b>0.0</b>      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

| Chemistry and Microbiology - Personal Services |                           | FY 2011-12<br>Actual |      | FY 2012-13<br>Actual |      | FY 2013-14<br>Estimate |     | FY 2014-15<br>Request |     |
|--|---------------------------|----------------------|------|----------------------|------|------------------------|-----|-----------------------|-----|
| Position Code                                  | Position Type             | Expenditures         | FTE  | Expenditures         | FTE  | Expenditures           | FTE | Expenditures          | FTE |
| B1C3XX   | Accounting Technician III | \$92,898             | 2.0  | \$84,480             | 1.9  | \$88,689               | 1.9 | \$88,689              | 1.9 |
| G3A3XX   | Admin Assistant II        | \$64,848             | 2.0  | \$77,767             | 2.1  | \$71,307               | 2.0 | \$71,307              | 2.0 |
| G3A4XX   | Admin Assistant III       | \$56,888             | 1.5  | \$30,449             | 0.8  | \$43,669               | 1.1 | \$43,669              | 1.1 |
| D9B1IX   | Engr/Phy Sci Asst I       | \$22,563             | 0.8  | \$86,634             | 3.2  | \$54,599               | 2.0 | \$54,599              | 2.0 |
| D9B2TX   | Engr/Phys Sci Asst II     | \$42,245             | 1.2  | \$0                  | 0.0  | \$21,123               | 0.6 | \$21,123              | 0.6 |
| D9B1IX   | Engr/Phys Sci Asst III    | \$24,602             | 0.7  | \$0                  | 0.0  | \$12,301               | 0.3 | \$12,301              | 0.3 |
| I3A5**   | Environ Protect Spec IV   | \$106,104            | 1.0  | \$106,104            | 1.0  | \$106,104              | 1.0 | \$106,104             | 1.0 |
| D8D1TX   | General Labor I           | \$8,924              | 0.3  | \$3,660              | 0.1  | \$6,292                | 0.2 | \$6,292               | 0.2 |
| H6G2TX   | General Professional II   | \$24,122             | 0.5  | \$48,965             | 1.0  | \$36,544               | 0.8 | \$36,544              | 0.8 |
| H6G3XX   | General Professional III  | \$5,494              | 0.1  | \$52,376             | 1.0  | \$92,097               | 1.6 | \$28,935              | 0.6 |
| H6G4XX   | General Professional IV   | \$82,397             | 1.2  | \$41,035             | 0.6  | \$61,716               | 0.9 | \$61,716              | 0.9 |
| H6G5XX   | General Professional V    | \$16,081             | 0.3  | \$1,488              | 0.0  | \$8,785                | 0.1 | \$8,785               | 0.1 |
| H6G6XX   | General Professional VI   | \$0                  | 0.0  | \$13,940             | 0.1  | \$6,970                | 0.1 | \$6,970               | 0.1 |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0                  | 0.0  | \$1,592              | 0.0  | \$796                  | 0.0 | \$796                 | 0.0 |
| C8D1TX   | Laboratory Technology I   | \$431,348            | 10.1 | \$465,189            | 11.6 | \$762,927              | 8.6 | \$762,927             | 8.6 |
| C8D2XX   | Laboratory Technology II  | \$294,504            | 5.8  | \$297,663            | 5.9  | \$296,084              | 5.8 | \$296,084             | 5.8 |
| C8D3XX   | Laboratory Technology III | \$218,735            | 3.9  | \$243,411            | 4.2  | \$231,073              | 4.0 | \$231,073             | 4.0 |
| D8G4XX   | Materials Supervisor      | \$51,176             | 1.0  | \$51,373             | 1.0  | \$51,274               | 1.0 | \$51,274              | 1.0 |
| I3B2T*   | Phy Sci Res/Scientist I   | \$634,210            | 9.7  | \$591,174            | 9.1  | \$612,692              | 9.4 | \$612,692             | 9.4 |
| I3B3**   | Phy Sci Res/Scientist II  | \$516,385            | 7.0  | \$518,750            | 6.9  | \$517,568              | 7.0 | \$517,568             | 7.0 |
| I3B4**   | Phy Sci Res/Scientist III | \$287,702            | 3.4  | \$311,752            | 3.8  | \$299,727              | 3.6 | \$299,727             | 3.6 |
| I3B5**   | Phy Sci Res/Scientist IV  | \$301,540            | 3.1  | \$219,768            | 2.2  | \$260,654              | 2.6 | \$260,654             | 2.6 |
| I3B6**   | Phy Sci Res/Scientist V   | \$196,260            | 2.0  | \$231,269            | 2.4  | \$213,765              | 2.2 | \$213,765             | 2.2 |
| H4R2XX   | Program Assistant II      | \$3,629              | 0.1  | \$7,946              | 0.2  | \$5,788                | 0.1 | \$5,788               | 0.1 |
| H6G8XX   | MANAGEMENT                | \$16,279             | 0.1  | \$30,639             | 0.2  | \$23,459               | 0.2 | \$23,459              | 0.2 |
| I1B2XX   | STATISTICAL ANALYST II    | \$0                  | 0.0  | \$181                | 0.0  | \$90                   | 0.0 | \$90                  | 0.0 |
| H4M5XX   | TECHNICIAN V              | \$0                  | 0.0  | \$51,528             | 1.0  | \$25,764               | 0.5 | \$25,764              | 0.5 |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

| <b>Chemistry and Microbiology - Personal Services</b>  |                      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |               | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>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>   |
| P1A1XX   | TEMPORARY AIDE       | \$0                          | 0.0         | \$0                          | 2.2           | \$0                            | 1.1          | \$0                           | 1.1          |
| <b>Total Full and Part-time Employee Expenditures</b>  |                      | <b>\$3,498,935</b>           | <b>57.7</b> | <b>\$3,569,133</b>           | <b>62.4</b>   | <b>\$3,911,855</b>             | <b>58.7</b>  | <b>\$3,848,693</b>            | <b>57.7</b>  |
| PERA Contributions   |                      | \$449,841                    | N/A         | \$580,122                    | N/A           | \$714,982                      | N/A          | \$714,982                     | N/A          |
| Medicare   |                      | \$49,757                     | N/A         | \$51,016                     | N/A           | \$50,387                       | N/A          | \$50,387                      | N/A          |
| Overtime Wages   |                      | \$4,386                      | N/A         | \$16,092                     | N/A           | \$10,239                       | N/A          | \$10,239                      | N/A          |
| Shift Differential Wages   |                      | \$0                          | N/A         | \$0                          | N/A           | \$0                            | N/A          | \$0                           | N/A          |
| State Temporary Employees  |                      | \$148,190                    | N/A         | \$86,014                     | N/A           | \$117,102                      | N/A          | \$117,102                     | N/A          |
| Sick and Annual Leave Payouts  |                      | \$0                          | N/A         | \$61,723                     | N/A           | \$30,862                       | N/A          | \$30,862                      | N/A          |
| Contract Services  |                      | \$330,635                    | N/A         | \$186,283                    | N/A           | \$358,459                      | N/A          | \$116,093                     | N/A          |
| Furlough Wages   |                      | \$0                          | N/A         | \$0                          | N/A           | \$0                            | N/A          | \$0                           | N/A          |
| Other Expenditures (Merit & Salary Survey)   |                      | \$0                          | N/A         | \$0                          | N/A           | \$0                            | N/A          | \$89,104                      | N/A          |
| Other Expenditures (Unemployment)  |                      | \$6,609                      | N/A         | \$7,789                      | N/A           | \$7,199                        | N/A          | \$7,199                       | N/A          |
| Other Expenditures (Tuition Reimbursement)   |                      | \$2,542                      | N/A         | \$2,146                      | N/A           | \$2,344                        | N/A          | \$2,344                       | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$991,960</b>             | <b>0.0</b>  | <b>\$991,185</b>             | <b>0.0</b>    | <b>\$1,291,573</b>             | <b>0.0</b>   | <b>\$1,138,311</b>            | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$338,963                    | N/A         | \$384,707                    | N/A           | \$361,835                      | N/A          | \$361,835                     | N/A          |
| Roll Forwards  |                      | \$0                          | N/A         | \$0                          | N/A           | \$0                            | N/A          | \$0                           | N/A          |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$4,829,858</b>           | <b>57.7</b> | <b>\$4,945,025</b>           | <b>62.4</b>   | <b>\$5,565,263</b>             | <b>58.7</b>  | <b>\$5,348,839</b>            | <b>57.7</b>  |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$4,489,732</b>           | <b>63.6</b> | <b>\$5,337,461</b>           | <b>52.3</b>   | <b>5,565,263</b>               | <b>58.7</b>  | <b>5,348,839</b>              | <b>57.7</b>  |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>(\$340,126)</b>           | <b>5.9</b>  | <b>\$392,436</b>             | <b>(10.1)</b> | <b>0</b>                       | <b>(0.0)</b> | <b>0</b>                      | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (3) Laboratory Services****Position and Object Code Detail****Chemistry and Microbiology - Operating**

| <b>Object Code</b> | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920               | PERSON SVCS - PROFESSIONAL     | \$1,640                      | \$400                        | \$1,020                        | \$1,020                       |
| 2150               | OTHER CLEANING SERVICES        | \$7,242                      | \$6,344                      | \$6,793                        | \$6,793                       |
| 2170               | WASTE DISPOSAL SERVICES        | \$39,775                     | \$37,045                     | \$38,410                       | \$38,410                      |
| 2210               | OTHER MAINTENANCE/REPAIR SVCS  | \$455                        | \$0                          | \$228                          | \$228                         |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$9,404                      | \$22,829                     | \$16,116                       | \$16,116                      |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$494,585                    | \$338,405                    | \$416,495                      | \$416,495                     |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$15,039                     | \$10,800                     | \$12,920                       | \$12,920                      |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$0                          | \$2,984                      | \$1,492                        | \$1,492                       |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$2,223                      | \$4,011                      | \$3,117                        | \$3,117                       |
| 2253               | RENTAL OF EQUIPMENT            | \$36,550                     | \$19,532                     | \$28,041                       | \$28,041                      |
| 2259               | PARKING FEE REIMBURSEMENT      | \$1,164                      | \$673                        | \$918                          | \$918                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$531                        | \$230                        | \$380                          | \$380                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$333                        | \$805                        | \$569                          | \$569                         |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$2,344                      | \$2,779                      | \$2,561                        | \$2,561                       |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$0                          | \$12                         | \$6                            | \$6                           |
| 2520               | IN-STATE TRAVEL/NON-EMPLOYEE   | \$0                          | \$260                        | \$130                          | \$130                         |
| 2521               | IS/NON-EMPL - COMMON CARRIER   | \$27                         | \$25                         | \$26                           | \$26                          |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$99                         | \$0                          | \$50                           | \$50                          |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$0                          | \$906                        | \$453                          | \$453                         |
| 2531               | OS COMMON CARRIER FARES        | \$7,936                      | \$8,771                      | \$8,353                        | \$8,353                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$15,506                     | \$13,988                     | \$14,747                       | \$14,747                      |
| 2533               | OS PERS VEHICLE REIMBURSEMENT  | \$448                        | \$0                          | \$224                          | \$224                         |
| 2541               | OS/NON-EMPL - COMMON CARRIER   | \$953                        | \$55                         | \$504                          | \$504                         |
| 2542               | OS/NON-EMPL - PERS PER DIEM    | \$949                        | \$99                         | \$524                          | \$524                         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (3) Laboratory Services****Position and Object Code Detail****Chemistry and Microbiology - Operating**

| <b>Object Code</b> | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2610               | ADVERTISING                    | \$461                        | \$0                          | \$231                          | \$231                         |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$345                        | \$8                          | \$176                          | \$176                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$3,856                      | \$3,518                      | \$3,687                        | \$3,687                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$730                        | \$3,037                      | \$1,883                        | \$1,883                       |
| 2710               | PURCHASED MEDICAL SERVICES     | \$1,055                      | \$1,321                      | \$1,188                        | \$1,188                       |
| 2810               | FREIGHT                        | \$378                        | \$0                          | \$189                          | \$189                         |
| 2820               | OTHER PURCHASED SERVICES       | \$68,497                     | \$224,533                    | \$146,515                      | \$146,515                     |
| 2830               | OFFICE MOVING - PUR SERV       | \$105                        | \$0                          | \$53                           | \$53                          |
| 2831               | STORAGE-PUR SERV               | \$600                        | \$600                        | \$600                          | \$600                         |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$253                        | \$2                          | \$127                          | \$127                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$76                         | \$467                        | \$271                          | \$271                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$1,296                      | \$4,652                      | \$2,974                        | \$2,974                       |
| 3119               | MEDICAL LABORATORY & SUPPLIES  | \$2,707,766                  | \$2,899,637                  | \$3,221,273                    | \$3,221,273                   |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$1,214                      | \$0                          | \$607                          | \$607                         |
| 3121               | OFFICE SUPPLIES                | \$14,469                     | \$13,892                     | \$14,180                       | \$14,180                      |
| 3123               | POSTAGE                        | \$122,619                    | \$6,893                      | \$64,756                       | \$64,756                      |
| 3124               | PRINTING/COPY SUPPLIES         | \$17,914                     | \$15,876                     | \$16,895                       | \$16,895                      |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$546                        | \$4,667                      | \$2,607                        | \$2,607                       |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$139                        | \$465                        | \$302                          | \$302                         |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$10,681                     | \$1,295                      | \$5,988                        | \$5,988                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$8,094                      | \$12,672                     | \$10,383                       | \$10,383                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

**Chemistry and Microbiology - Operating**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3143  | NONCAPITALIZED IT - OTHER      | \$17,453                     | \$9,771                      | \$13,612                       | \$13,612                      |
| 3146  | NONCAP IT-PURCHASED SERVER SW  | \$6,706                      | \$0                          | \$3,353                        | \$3,353                       |
| 3147  | NONCAP IT-PURCHASED NETWORK SW | \$100                        | \$0                          | \$50                           | \$50                          |
| 4100  | OTHER OPERATING EXPENSES       | \$11,237                     | \$9,240                      | \$10,239                       | \$10,239                      |
| 4140  | DUES AND MEMBERSHIPS           | \$60                         | \$7,310                      | \$3,685                        | \$3,685                       |
| 4170  | MISCELLANEOUS FEES AND FINES   | \$365                        | \$3,600                      | \$1,983                        | \$1,983                       |
| 4180  | OFFICIAL FUNCTIONS             | \$80                         | \$3,438                      | \$1,759                        | \$1,759                       |
| 4220  | REGISTRATION FEES              | \$18,470                     | \$7,554                      | \$13,012                       | \$13,012                      |
| 6212  | IT SERVERS - DIRECT PURCHASE   | \$8,827                      | \$0                          | \$4,414                        | \$4,414                       |
| 6213  | IT PC SW - DIRECT PURCHASE     | \$18,800                     | \$9,535                      | \$14,167                       | \$14,167                      |
| 6214  | IT OTHER - DIRECT PURCHASE     | \$0                          | \$14,518                     | \$7,259                        | \$7,259                       |
| 6215  | IT NETWORK - DIRECT PURCHASE   | \$15,674                     | \$0                          | \$7,837                        | \$7,837                       |
| 6260  | LABORATORY EQUIPMENT-DIR PURCH | \$134,100                    | \$82,474                     | \$117,940                      | \$81,036                      |
| 6460  | LABORATORY EQUIPMENT-LEASE PUR | \$0                          | \$44,985                     | \$22,493                       | \$22,493                      |
| 6510  | CAPITALIZED PROFESSIONAL SVCS  | \$29,000                     | \$0                          | \$14,500                       | \$14,500                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$3,859,169</b>           | <b>\$3,856,907</b>           | <b>\$4,285,263</b>             | <b>\$4,248,359</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$3,859,169</b>           | <b>\$3,856,907</b>           | <b>\$4,285,263</b>             | <b>\$4,248,359</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$3,931,174</b>           | <b>\$4,341,026</b>           | <b>\$4,285,263</b>             | <b>\$4,248,359</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$72,005</b>              | <b>\$484,119</b>             | <b>(\$0)</b>                   | <b>(\$0)</b>                  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

| Certification   |                           | FY 2011-12<br>Actual |             | FY 2012-13<br>Actual |             | FY 2013-14<br>Estimate |             | FY 2014-15<br>Request |             |
|---|---------------------------|----------------------|-------------|----------------------|-------------|------------------------|-------------|-----------------------|-------------|
| Position Code   | Position Type             | Expenditures         | FTE         | Expenditures         | FTE         | Expenditures           | FTE         | Expenditures          | FTE         |
| I5E11X  | Electronic Spec Intern    | \$48,191             | 1.3         | \$63,250             | 1.7         | \$55,720               | 1.5         | \$55,720              | 1.5         |
| I5E3XX  | Electronics Spec II       | \$44,674             | 1.0         | \$63,860             | 1.4         | \$54,267               | 1.2         | \$54,267              | 1.2         |
| H6G3XX  | General Professional III  | \$851                | 0.0         | \$3,406              | 0.1         | \$2,129                | 0.0         | \$2,129               | 0.0         |
| H6G4XX  | General Professional IV   | \$3,328              | 0.0         | \$505                | 0.0         | \$1,916                | 0.0         | \$1,916               | 0.0         |
| H6G5XX  | General Professional V    | \$111                | 0.0         | \$219                | 0.0         | \$165                  | 0.0         | \$165                 | 0.0         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                  | 0.0         | \$201                | 0.0         | \$100                  | 0.0         | \$100                 | 0.0         |
| C8D1TX  | Laboratory Technology I   | \$97,808             | 2.5         | \$37,007             | 1.0         | \$67,408               | 1.9         | \$67,408              | 1.9         |
| C8D2XX  | Laboratory Technology II  | \$7,105              | 0.1         | \$11,716             | 0.3         | \$9,410                | 0.2         | \$9,410               | 0.2         |
| H6G8XX  | Management                | \$2,506              | 0.0         | \$2,342              | 0.0         | \$2,424                | 0.0         | \$2,424               | 0.0         |
| I3B2T*  | Phy Sci Res/Scientist I   | \$162,649            | 2.8         | \$164,903            | 2.9         | \$163,776              | 2.9         | \$163,776             | 2.9         |
| I3B4**  | Phy Sci Res/Scientist III | \$40,762             | 0.6         | \$16,712             | 0.2         | \$28,737               | 0.4         | \$28,737              | 0.4         |
| I3B5**  | Phy Sci Res/Scientist IV  | \$79,185             | 0.9         | \$94,206             | 1.2         | \$86,696               | 1.1         | \$86,696              | 1.1         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$46,456             | 1.0         | \$46,750             | 1.0         | \$46,603               | 1.0         | \$46,603              | 1.0         |
| I1B2XX  | STATISTICAL ANALYST II    | \$0                  | 0.0         | \$29                 | 0.0         | \$14                   | 0.0         | \$14                  | 0.0         |
| G3A4XX  | ADMIN ASSISTANT III       | \$21,544             | 0.5         | \$9,781              | 0.3         | \$15,662               | 0.4         | \$15,662              | 0.4         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$262                | 0.0         | \$4,659              | 0.1         | \$2,460                | 0.1         | \$2,460               | 0.1         |
| P1A1XX  | TEMPORARY AIDE            | \$0                  | 0.0         | \$0                  | 0.7         | \$0                    | 0.4         | \$0                   | 0.4         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$555,432</b>     | <b>10.8</b> | <b>\$519,544</b>     | <b>10.8</b> | <b>\$537,488</b>       | <b>11.0</b> | <b>\$537,488</b>      | <b>11.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

| Certification  |               | FY 2011-12 Actual |             | FY 2012-13 Actual |             | FY 2013-14 Estimate |             | FY 2014-15 Request |             |
|--|---------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|--------------------|-------------|
| Position Code  | Position Type | Expenditures      | FTE         | Expenditures      | FTE         | Expenditures        | FTE         | Expenditures       | FTE         |
| PERA Contributions   |               | \$70,423          | N/A         | \$89,660          | N/A         | \$80,042            | N/A         | \$80,042           | N/A         |
| Medicare   |               | \$8,008           | N/A         | \$7,714           | N/A         | \$7,861             | N/A         | \$7,861            | N/A         |
| Overtime Wages   |               | \$5,007           | N/A         | \$19,912          | N/A         | \$12,460            | N/A         | \$12,460           | N/A         |
| Shift Differential Wages   |               | \$0               | N/A         | \$0               | N/A         | \$0                 | N/A         | \$0                | N/A         |
| State Temporary Employees  |               | \$5,558           | N/A         | \$26,027          | N/A         | \$15,793            | N/A         | \$15,793           | 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 (Merit & Salary Survey)   |               | \$0               | N/A         | \$0               | N/A         | \$0                 | N/A         | \$10,000           | N/A         |
| Other Expenditures (Employee Cash Incentive Awards)  |               | \$125             | N/A         | \$0               | N/A         | \$63                | N/A         | \$63               | N/A         |
| Other Expenditures (Unemployment)  |               | \$3,303           | N/A         | \$0               | N/A         | \$1,652             | N/A         | \$1,652            | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |               | <b>\$92,424</b>   | <b>0.0</b>  | <b>\$143,313</b>  | <b>0.0</b>  | <b>\$117,869</b>    | <b>0.0</b>  | <b>\$127,869</b>   | <b>0.0</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |               | \$47,717          | N/A         | \$36,319          | N/A         | \$42,018            | N/A         | \$42,018           | N/A         |
| Roll Forwards  |               | \$0               | N/A         | \$0               | N/A         | \$0                 | N/A         | \$0                | N/A         |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |               | <b>\$695,573</b>  | <b>10.8</b> | <b>\$699,176</b>  | <b>10.8</b> | <b>\$697,375</b>    | <b>11.0</b> | <b>\$707,375</b>   | <b>11.0</b> |

**Operating Expenses**

|      |                                |         |          |          |          |
|------|--------------------------------|---------|----------|----------|----------|
| 2230 | EQUIP MAINTENANCE/REPAIR SVCS  | \$0     | \$60     | \$30     | \$30     |
| 2251 | RENTAL/LEASE MOTOR POOL VEH    | \$0     | \$608    | \$304    | \$304    |
| 2252 | RENTAL/MOTOR POOL MILE CHARG   | \$6,903 | \$2,153  | \$4,528  | \$4,528  |
| 2259 | PARKING FEE REIMBURSEMENT      | \$149   | \$421    | \$285    | \$285    |
| 2511 | IN-STATE COMMON CARRIER FARES  | \$31    | \$199    | \$115    | \$115    |
| 2512 | IN-STATE PERS TRAVEL PER DIEM  | \$7,639 | \$7,041  | \$7,340  | \$7,340  |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$9,201 | \$11,098 | \$10,149 | \$10,149 |
| 2515 | STATE-OWNED VEHICLE CHARGE     | \$95    | \$12     | \$53     | \$53     |
| 2531 | OS COMMON CARRIER FARES        | \$1,267 | \$3,833  | \$2,550  | \$2,550  |
| 2532 | OS PERSONAL TRAVEL PER DIEM    | \$1,920 | \$5,186  | \$3,553  | \$3,553  |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

| Certification |                                | FY 2011-12<br>Actual |             | FY 2012-13<br>Actual |           | FY 2013-14<br>Estimate |          | FY 2014-15<br>Request |          |
|---------------|--------------------------------|----------------------|-------------|----------------------|-----------|------------------------|----------|-----------------------|----------|
| Position Code | Position Type                  | Expenditures         | FTE         | Expenditures         | FTE       | Expenditures           | FTE      | Expenditures          | FTE      |
| 2630          | COMM SVCS FROM DIV OF TELECOM  |                      | \$8         |                      | \$8       |                        | \$8      |                       | \$8      |
| 2631          | COMM SVCS FROM OUTSIDE SOURC   |                      | \$607       |                      | \$621     |                        | \$614    |                       | \$614    |
| 2680          | PRINTING/REPRODUCTION SERVICE  |                      | \$2,622     |                      | \$154     |                        | \$1,388  |                       | \$1,388  |
| 2710          | PURCHASED MEDICAL SERVICES     |                      | \$0         |                      | \$70      |                        | \$35     |                       | \$35     |
| 2820          | OTHER PURCHASED SERVICES       |                      | \$314       |                      | \$141     |                        | \$227    |                       | \$227    |
| 3110          | OTHER SUPPLIES & MATERIALS     |                      | \$13        |                      | \$0       |                        | \$7      |                       | \$7      |
| 3112          | AUTOMOTIVE SUPPLIES            |                      | \$12        |                      | \$0       |                        | \$6      |                       | \$6      |
| 3115          | DATA PROCESSING SUPPLIES       |                      | \$0         |                      | \$1,445   |                        | \$723    |                       | \$723    |
| 3116          | NONCAP IT - PURCHASED PC SW    |                      | \$1,333     |                      | \$1,056   |                        | \$1,195  |                       | \$1,195  |
| 3119          | MEDICAL LABORATORY & SUPPLIE   |                      | \$14,867    |                      | \$21,503  |                        | \$18,185 |                       | \$18,185 |
| 3121          | OFFICE SUPPLIES                |                      | \$770       |                      | \$1,586   |                        | \$1,178  |                       | \$1,178  |
| 3123          | POSTAGE                        |                      | \$75        |                      | \$39      |                        | \$57     |                       | \$57     |
| 3124          | PRINTING/COPY SUPPLIES         |                      | \$3,495     |                      | \$0       |                        | \$1,748  |                       | \$1,748  |
| 3126          | REPAIR & MAINTENANCE SUPPLIES  |                      | \$0         |                      | \$1,302   |                        | \$651    |                       | \$651    |
| 3132          | NONCAP OFFICE FURN/OFFICE SYST |                      | \$0         |                      | \$937     |                        | \$469    |                       | \$469    |
| 3140          | NONCAPITALIZED IT - PC'S       |                      | \$2,094     |                      | \$5,271   |                        | \$3,682  |                       | \$3,682  |
| 3142          | NONCAPITALIZED IT - NETWORK    |                      | \$0         |                      | \$5,961   |                        | \$2,981  |                       | \$2,981  |
| 3143          | NONCAPITALIZED IT - OTHER      |                      | \$2,710     |                      | \$6,184   |                        | \$4,447  |                       | \$4,447  |
| 3147          | NONCAP IT-PURCHASE NETWORK S   |                      | \$100       |                      | \$0       |                        | \$50     |                       | \$50     |
| 4180          | OFFICIAL FUNCTIONS             |                      | \$270       |                      | \$132     |                        | \$201    |                       | \$201    |
| 4220          | REGISTRATION FEES              |                      | \$1,212     |                      | \$1,910   |                        | \$1,561  |                       | \$1,561  |
| 6212          | IT SERVERS - DIRECT PURCHASE   |                      | \$0         |                      | \$15,700  |                        | \$7,850  |                       | \$7,850  |
| 6216          | IT SERVER SW - DIRECT PURCHASE |                      | \$0         |                      | \$5,796   |                        | \$2,898  |                       | \$2,898  |
| 6260          | LABORATORY EQUIPMENT-DIR PUR   |                      | \$1,236,565 |                      | \$400,068 |                        | \$31,523 |                       | \$25,495 |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Division: (3) Laboratory Services**

**Position and Object Code Detail**

| Certification                                     |               | FY 2011-12<br>Actual |              | FY 2012-13<br>Actual |             | FY 2013-14<br>Estimate |              | FY 2014-15<br>Request |              |
|---|---------------|----------------------|--------------|----------------------|-------------|------------------------|--------------|-----------------------|--------------|
| Position Code                                     | Position Type | Expenditures         | FTE          | Expenditures         | FTE         | Expenditures           | FTE          | Expenditures          | FTE          |
| <b>Total Expenditures Denoted in Object Codes</b> |               | <b>\$1,294,272</b>   |              | <b>\$500,493</b>     |             | <b>\$110,588</b>       |              | <b>\$104,560</b>      |              |
| <b>Total Expenditures for Line Item</b>           |               | <b>\$1,989,845</b>   | <b>10.8</b>  | <b>\$1,199,669</b>   | <b>10.8</b> | <b>\$807,963</b>       | <b>11.0</b>  | <b>\$811,935</b>      | <b>11.0</b>  |
| <b>Total Spending Authority for Line Item</b>     |               | <b>\$1,967,243</b>   | <b>10.1</b>  | <b>\$840,225</b>     | <b>11.0</b> | <b>\$807,963</b>       | <b>11.0</b>  | <b>\$811,935</b>      | <b>11.0</b>  |
| <b>Amount Under/(Over) Expended</b>               |               | <b>(\$22,602)</b>    | <b>(0.7)</b> | <b>(\$359,444)</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 2014-15**

Division: (3) Laboratory Services Division

**Position and Object Code Detail****Indirect Cost Assessment**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$1,693                      | \$0                          | \$847                          | \$0                           |
| AZFB  | IC RE DPHE FEDERAL             | \$516,560                    | \$351,297                    | \$433,929                      | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$905,267                    | \$1,299,657                  | \$1,465,225                    | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,423,520</b>           | <b>\$1,650,954</b>           | <b>\$1,900,000</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,423,520</b>           | <b>\$1,650,954</b>           | <b>\$1,900,000</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$1,656,175</b>           | <b>\$1,739,396</b>           | <b>\$1,900,000</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$232,655</b>             | <b>\$88,443</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (A) Administration - Program Costs   |                                | FY 2011-12<br>Actual |            | FY 2012-13<br>Actual |            | FY 2013-14<br>Estimate |            | FY 2014-15<br>Request |            |
|--|--------------------------------|----------------------|------------|----------------------|------------|------------------------|------------|-----------------------|------------|
| Position Code  | Position Type                  | Expenditures         | FTE        | Expenditures         | FTE        | Expenditures           | FTE        | Expenditures          | FTE        |
| H4R2XX   | PROGRAM ASSISTANT II           | \$109,727            | 2.0        | \$222,404            | 1.8        | \$193,761              | 2.6        | \$193,761             | 2.6        |
| H6G8XX   | MANAGEMENT                     | \$219,435            | 1.7        | \$111,281            | 2.0        | \$165,358              | 1.9        | \$165,358             | 1.9        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                                | <b>\$329,162</b>     | <b>3.7</b> | <b>\$333,685</b>     | <b>3.8</b> | <b>\$359,120</b>       | <b>4.5</b> | <b>\$359,120</b>      | <b>4.5</b> |
| PERA Contributions   |                                | \$40,432             | N/A        | \$52,375             | N/A        | \$43,447               | N/A        | \$43,447              | N/A        |
| Medicare   |                                | \$4,613              | N/A        | \$4,720              | N/A        | \$5,129                | N/A        | \$5,129               | N/A        |
| Overtime Wages   |                                | \$0                  | N/A        | \$124                | 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)  |                                | \$3,320              | N/A        | \$1,940              | N/A        | \$6,000                | N/A        | \$6,000               | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$48,365</b>      | <b>0.0</b> | <b>\$59,159</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) |                                | \$37,360             | N/A        | \$34,937             | N/A        |                        |            |                       |            |
| Roll Forwards  |                                | \$0                  | N/A        | \$0                  | N/A        | \$0                    | N/A        |                       |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$414,887</b>     | <b>3.7</b> | <b>\$427,781</b>     | <b>3.8</b> | <b>\$413,696</b>       | <b>4.5</b> | <b>\$413,696</b>      | <b>4.5</b> |
| <b>Operating Expenses</b>  |                                |                      |            |                      |            |                        |            |                       |            |
| 2253   | RENTAL OF EQUIPMENT            |                      | \$474      |                      | \$0        |                        | \$474      |                       | \$474      |
| 2259   | PARKING FEE REIMBURSEMENT      |                      | \$61       |                      | \$101      |                        | \$61       |                       | \$61       |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                      | \$0        |                      | \$276      |                        | \$0        |                       | \$0        |
| 2531   | OS COMMON CARRIER FARES        |                      | \$84       |                      | \$545      |                        | \$84       |                       | \$84       |
| 2532   | OS PERSONAL TRAVEL PER DIEM    |                      | \$0        |                      | \$422      |                        | \$0        |                       | \$0        |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES |                      | \$210      |                      | \$742      |                        | \$210      |                       | \$210      |
| 3115   | DATA PROCESSING SUPPLIES       |                      | \$467      |                      | \$0        |                        | \$468      |                       | \$468      |
| 3121   | OFFICE SUPPLIES                |                      | \$4,567    |                      | \$0        |                        | \$4,567    |                       | \$4,567    |
| 3124   | PRINTING/COPY SUPPLIES         |                      | \$889      |                      | \$0        |                        | \$889      |                       | \$889      |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST |                      | \$770      |                      | \$0        |                        | \$770      |                       | \$770      |
| 3143   | NONCAPITALIZED IT - OTHER      |                      | \$10       |                      | \$0        |                        | \$9        |                       | \$9        |
| 4220   | REGISTRATION FEES              |                      | \$1,655    |                      | \$0        |                        | \$1,655    |                       | \$1,655    |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b> |                      |  |  |  |            |                              |            | <b>FY 2014-15</b>              |            |                               |            |
|--|----------------------|--|--|--|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| <b>Division: (4) Air Pollution Control</b>         |                      |  |  | <b>Position and Object Code Detail</b> |            |                              |            |                                |            |                               |            |
| <b>(A) Administration - Program Costs</b>          |                      |  |  | <b>FY 2011-12<br/>Actual</b>           |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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> |
| AZFA   | IC RE DPHE INTERNAL  |  |  | \$0                                    |            | \$0                          |            | \$0                            |            | \$1,599,352                   |            |
| <b>Total Expenditures Denoted in Object Codes</b>  |                      |  |  | <b>\$9,187</b>                         |            | <b>\$2,086</b>               |            | <b>\$9,187</b>                 |            | <b>\$1,608,539</b>            |            |
| <b>Total Expenditures for Line Item</b>            |                      |  |  | <b>\$424,074</b>                       | <b>3.7</b> | <b>\$429,867</b>             | <b>3.8</b> | <b>\$422,883</b>               | <b>4.5</b> | <b>\$2,022,235</b>            | <b>4.5</b> |
| <b>Total Spending Authority for Line Item</b>      |                      |  |  | <b>\$387,960</b>                       | <b>4.5</b> | <b>\$433,330</b>             | <b>4.5</b> | <b>\$422,883</b>               | <b>4.5</b> | <b>\$2,022,235</b>            | <b>4.5</b> |
| <b>Amount Under/(Over) Expended</b>                |                      |  |  | <b>(\$36,114)</b>                      | <b>0.8</b> | <b>\$3,463</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$34,901                     | \$32,385                     | \$39,728                       | \$0                           |
| AZFB  | IC RE DPHE FEDERAL             | \$660,655                    | \$553,336                    | \$716,828                      | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$1,888,665                  | \$2,334,062                  | \$2,343,445                    | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$2,584,221</b>           | <b>\$2,919,783</b>           | <b>\$3,100,000</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$2,584,221</b>           | <b>\$2,919,783</b>           | <b>\$3,100,000</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,941,200</b>           | <b>\$2,844,688</b>           | <b>\$3,100,000</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$356,979</b>             | <b>(\$75,095)</b>            | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Technical Services - Personal Services</b>     |                           | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>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 | \$18,308                     | 0.4         | \$11,027                     | 0.2         | \$14,667                       | 0.3         | \$14,667                      | 0.3         |
| G3A2TX  | ADMIN ASSISTANT I         | \$0                          | 0.0         | \$4,901                      | 0.2         | \$2,451                        | 0.1         | \$2,451                       | 0.1         |
| G3A3XX  | ADMIN ASSISTANT II        | \$18,624                     | 0.5         | \$18,490                     | 0.5         | \$18,557                       | 0.5         | \$18,557                      | 0.5         |
| G3A4XX  | ADMIN ASSISTANT III       | \$0                          | 0.0         | \$132                        | 0.0         | \$66                           | 0.0         | \$66                          | 0.0         |
| I5E2TX  | ELECTRONICS SPEC I        | \$40,200                     | 1.0         | \$40,200                     | 1.0         | \$40,200                       | 1.0         | \$40,200                      | 1.0         |
| I5E3XX  | ELECTRONICS SPEC II       | \$52,374                     | 1.0         | \$59,826                     | 1.1         | \$56,100                       | 1.0         | \$56,100                      | 1.0         |
| I5D1*B  | ENGR/PHYS SCI TECH I      | \$44,859                     | 1.0         | \$52,161                     | 1.1         | \$48,510                       | 1.1         | \$48,510                      | 1.1         |
| I5D2*B  | ENGR/PHYS SCI TECH II     | \$129,545                    | 2.0         | \$139,179                    | 2.2         | \$134,362                      | 2.1         | \$134,362                     | 2.1         |
| I5D3*B  | ENGR/PHYS SCI TECH III    | \$72,821                     | 1.0         | \$30,508                     | 0.6         | \$51,664                       | 0.8         | \$51,664                      | 0.8         |
| I3A2TA  | ENVIRON PROTECT SPEC I    | \$0                          | 0.0         | \$9,104                      | 0.1         | \$4,552                        | 0.1         | \$4,552                       | 0.1         |
| I3A3*A  | ENVIRON PROTECT SPEC II   | \$307,845                    | 4.4         | \$304,694                    | 4.6         | \$423,384                      | 4.9         | \$323,384                     | 4.9         |
| I3A4*A  | ENVIRON PROTECT SPEC III  | \$168,969                    | 2.0         | \$185,653                    | 2.1         | \$177,311                      | 2.0         | \$177,311                     | 2.0         |
| I3A5*G  | ENVIRON PROTECT SPEC IV   | \$3,622                      | 0.0         | \$3,664                      | 0.0         | \$3,643                        | 0.0         | \$3,643                       | 0.0         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$4,269                      | 0.1         | \$9,299                      | 0.2         | \$6,784                        | 0.2         | \$6,784                       | 0.2         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$70,872                     | 1.1         | \$98,820                     | 1.6         | \$84,846                       | 1.3         | \$84,846                      | 1.3         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$72,789                     | 0.9         | \$44,031                     | 0.6         | \$58,410                       | 0.8         | \$58,410                      | 0.8         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$55,321                     | 0.6         | \$39,954                     | 0.4         | \$47,637                       | 0.5         | \$47,637                      | 0.5         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$0                          | 0.0         | \$5,835                      | 0.0         | \$37,747                       | 0.4         | \$37,747                      | 0.4         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$63,058                     | 0.6         | \$6,602                      | 0.1         | \$0                            | 0.0         | \$0                           | 0.0         |
| H6G8XX  | MANAGEMENT                | \$128,527                    | 1.1         | \$164,628                    | 1.4         | \$146,578                      | 1.2         | \$146,578                     | 1.2         |
| I3B2*G  | PHY SCI RES/SCIENTIST I   | \$104,517                    | 1.9         | \$93,597                     | 1.7         | \$99,057                       | 1.8         | \$99,057                      | 1.8         |
| I3B3*G  | PHY SCI RES/SCIENTIST II  | \$586,320                    | 7.6         | \$671,930                    | 9.4         | \$679,125                      | 8.5         | \$594,383                     | 8.5         |
| I3B4*F  | PHY SCI RES/SCIENTIST III | \$273,911                    | 2.9         | \$276,911                    | 2.9         | \$275,411                      | 2.9         | \$225,411                     | 2.9         |
| I3B5*G  | PHY SCI RES/SCIENTIST IV  | \$303,123                    | 3.0         | \$289,795                    | 3.0         | \$326,459                      | 3.0         | \$276,459                     | 3.0         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$20,798                     | 0.5         | \$11,218                     | 0.2         | \$16,008                       | 0.4         | \$16,008                      | 0.4         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$441                        | 0.0         | \$2,150                      | 0.0         | \$1,295                        | 0.0         | \$1,295                       | 0.0         |
| H4M3XX  | TECHNICIAN III            | \$0                          | 0.0         | \$12,606                     | 0.3         | \$6,303                        | 0.2         | \$6,303                       | 0.2         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$2,541,112</b>           | <b>33.5</b> | <b>\$2,586,912</b>           | <b>35.4</b> | <b>\$2,753,529</b>             | <b>34.7</b> | <b>\$2,468,787</b>            | <b>34.7</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Technical Services - Personal Services</b>  |                      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |              | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>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   |                      | \$316,256                    | N/A         | \$407,585                    | N/A          | \$333,453                      | N/A          | \$333,453                     | N/A          |
| Medicare   |                      | \$29,520                     | N/A         | \$31,067                     | N/A          | \$38,850                       | N/A          | \$38,850                      | N/A          |
| Overtime Wages   |                      | \$32,301                     | N/A         | \$22,319                     | 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  |                      | \$203                        | N/A         | \$45,920                     | N/A          | \$203                          | N/A          | \$203                         | N/A          |
| Furlough Wages   |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                            | N/A          | \$0                           | N/A          |
| Other Expenditures (Merit & Salary Survey)   |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                            | N/A          | \$61,610                      | N/A          |
| Other Expenditures (Tuition Reimbursement)   |                      | \$856                        | N/A         | \$1,000                      | N/A          | \$1,000                        | N/A          | \$1,000                       | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$379,136</b>             | <b>0.0</b>  | <b>\$507,891</b>             | <b>0.0</b>   | <b>\$407,422</b>               | <b>0.0</b>   | <b>\$469,032</b>              | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$245,029                    | N/A         | \$276,014                    | N/A          |                                |              |                               |              |
| Roll Forwards  |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                            | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$3,165,277</b>           | <b>33.5</b> | <b>\$3,370,817</b>           | <b>35.4</b>  | <b>\$3,160,951</b>             | <b>34.7</b>  | <b>\$2,937,819</b>            | <b>34.7</b>  |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$2,858,180</b>           | <b>34.3</b> | <b>\$3,396,387</b>           | <b>34.7</b>  | <b>\$3,160,951</b>             | <b>34.7</b>  | <b>\$2,937,819</b>            | <b>34.7</b>  |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>(\$307,097)</b>           | <b>0.8</b>  | <b>\$25,570</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2150               | OTHER CLEANING SERVICES        | \$21                         | (\$15)                       | \$3                            | \$3                           |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$5,545                      | \$0                          | \$2,773                        | \$2,773                       |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$15,492                     | \$6,610                      | \$11,051                       | \$11,051                      |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$4,288                      | \$3,075                      | \$3,682                        | \$3,682                       |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$55,049                     | \$46,059                     | \$50,554                       | \$50,554                      |
| 2253               | RENTAL OF EQUIPMENT            | \$8,827                      | \$10,825                     | \$9,826                        | \$9,826                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$309                        | \$355                        | \$332                          | \$332                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$101                        | \$155                        | \$128                          | \$128                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$20,230                     | \$20,793                     | \$20,512                       | \$20,512                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$585                        | \$543                        | \$564                          | \$564                         |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$70                         | \$47                         | \$59                           | \$59                          |
| 2531               | OS COMMON CARRIER FARES        | \$2,634                      | \$5,434                      | \$4,034                        | \$4,034                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$6,217                      | \$8,786                      | \$7,501                        | \$7,501                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$1,391                      | \$1,702                      | \$1,546                        | \$1,546                       |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$29,619                     | \$28,675                     | \$29,147                       | \$29,147                      |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$139                        | \$268                        | \$203                          | \$203                         |
| 2810               | FREIGHT                        | \$52                         | \$208                        | \$130                          | \$130                         |
| 2820               | OTHER PURCHASED SERVICES       | \$36,228                     | \$34,936                     | \$35,582                       | \$26,832                      |
| 2831               | STORAGE-PUR SERV               | \$2,328                      | \$1,220                      | \$1,774                        | \$1,774                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$24,029                     | \$29,194                     | \$26,612                       | \$26,612                      |
| 3113               | CLOTHING AND UNIFORM ALLOW.    | \$185                        | \$100                        | \$142                          | \$142                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$598                        | \$76                         | \$337                          | \$337                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$11,109                     | \$9,450                      | \$10,280                       | \$10,280                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$0                          | \$528                        | \$264                          | \$264                         |
| 3121  | OFFICE SUPPLIES                | \$441                        | \$389                        | \$415                          | \$415                         |
| 3123  | POSTAGE                        | \$2,226                      | \$8,035                      | \$5,131                        | \$5,131                       |
| 3124  | PRINTING/COPY SUPPLIES         | \$117                        | \$0                          | \$59                           | \$59                          |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$37,643                     | \$37,596                     | \$37,620                       | \$37,620                      |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$59,911                     | \$40,694                     | \$50,303                       | \$50,303                      |
| 3130  | NON-MEDICAL LAB & SUPPLIES     | \$4,316                      | \$17,345                     | \$10,830                       | \$10,830                      |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$7,910                      | \$5,089                      | \$6,500                        | \$6,500                       |
| 3140  | NONCAPITALIZED IT - PC'S       | \$28,335                     | \$8,081                      | \$18,208                       | \$18,208                      |
| 3143  | NONCAPITALIZED IT - OTHER      | \$10,843                     | \$7,147                      | \$8,995                        | \$8,995                       |
| 3910  | OTHER ENERGY CHARGES           | \$100                        | \$0                          | \$50                           | \$50                          |
| 4180  | OFFICIAL FUNCTIONS             | \$0                          | \$360                        | \$180                          | \$180                         |
| 4220  | REGISTRATION FEES              | \$2,044                      | \$1,365                      | \$1,705                        | \$1,705                       |
| 5450  | PURCH SERV-LOCAL DIST COLLEGES | \$10,033                     | \$0                          | \$5,017                        | \$5,017                       |
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$87,848                     | \$308,018                    | \$106,243                      | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$476,813</b>             | <b>\$643,144</b>             | <b>\$493,981</b>               | <b>\$353,296</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$476,813</b>             | <b>\$643,144</b>             | <b>\$493,981</b>               | <b>\$353,296</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$401,933</b>             | <b>\$414,659</b>             | <b>\$493,981</b>               | <b>\$353,296</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$74,880)</b>            | <b>(\$228,485)</b>           | <b>(\$0)</b>                   | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (4) Air Pollution Control****Position and Object Code Detail****(B) Technical Services - Local Contracts**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920  | PERSONAL SVCS - PROFESSIONAL   | \$680,473                    | \$8,521                      | \$444,497                      | \$444,497                     |
| 1962  | PERSONAL SVCS-IT-CONSULTING    | \$19,936                     | \$1,043                      | \$10,490                       | \$10,490                      |
| 2820  | OTHER PURCHASED SERVICES       | \$238,330                    | \$336,649                    | \$462,490                      | \$462,490                     |
| 5420  | PURCH SERV-COUNTIES            | \$275,140                    | \$264,754                    | \$454,067                      | \$454,067                     |
| 5430  | PURCH SERV-FEDERAL GOVERNMENT  | \$65,000                     | \$20,000                     | \$42,500                       | \$42,500                      |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$83,886                     | \$100,988                    | \$192,437                      | \$192,437                     |
| 6213  | IT PC SW - DIRECT PURCHASE     | \$25,000                     | \$34,482                     | \$29,741                       | \$29,741                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,387,765</b>           | <b>\$766,437</b>             | <b>\$1,636,221</b>             | <b>\$1,636,221</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,387,765</b>           | <b>\$766,437</b>             | <b>\$1,636,221</b>             | <b>\$1,636,221</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$910,368</b>             | <b>\$1,036,710</b>           | <b>\$1,636,221</b>             | <b>\$1,636,221</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$477,397)</b>           | <b>\$270,273</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Mobile Sources - Personal Services</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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 | \$12,205                     | 0.2        | \$12,339                     | 0.2        | \$12,272                       | 0.2        | \$12,272                      | 0.2        |
| G3A2TX  | ADMIN ASSISTANT I         | \$23,274                     | 0.8        | \$5,486                      | 0.2        | \$14,380                       | 0.5        | \$14,380                      | 0.5        |
| G3A3XX  | ADMIN ASSISTANT II        | \$0                          | 0.0        | \$41                         | 0.0        | \$21                           | 0.0        | \$21                          | 0.0        |
| G3A4XX  | ADMIN ASSISTANT III       | \$0                          | 0.0        | \$49                         | 0.0        | \$24                           | 0.0        | \$24                          | 0.0        |
| I5A1TX  | AIR ENVIRON SYS TECH I    | \$391,732                    | 6.4        | \$327,653                    | 5.3        | \$409,692                      | 6.5        | \$309,692                     | 6.5        |
| I5A2XX  | AIR ENVIRON SYS TECH II   | \$118,344                    | 1.5        | \$70,602                     | 0.8        | \$94,473                       | 1.2        | \$94,473                      | 1.2        |
| I5D2*B  | ENGR/PHYS SCI TECH II     | \$10,312                     | 0.2        | \$37                         | 0.0        | \$5,174                        | 0.1        | \$5,174                       | 0.1        |
| I3A2TA  | ENVIRON PROTECT SPEC I    | \$51,136                     | 0.9        | \$75,255                     | 1.3        | \$63,195                       | 1.1        | \$63,195                      | 1.1        |
| I3A3*A  | ENVIRON PROTECT SPEC II   | \$225,199                    | 3.2        | \$187,249                    | 2.8        | \$256,224                      | 3.0        | \$206,224                     | 3.0        |
| I3A4*A  | ENVIRON PROTECT SPEC III  | \$200,795                    | 2.4        | \$213,985                    | 2.5        | \$257,390                      | 2.4        | \$257,390                     | 2.4        |
| I3A5*A  | ENVIRON PROTECT SPEC IV   | \$184,856                    | 2.0        | \$218,376                    | 2.4        | \$251,616                      | 2.2        | \$251,616                     | 2.2        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$9,912                      | 0.2        | \$10,410                     | 0.2        | \$10,161                       | 0.2        | \$10,161                      | 0.2        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$23,993                     | 0.4        | \$77,891                     | 1.4        | \$50,942                       | 0.9        | \$50,942                      | 0.9        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$140,643                    | 1.8        | \$91,206                     | 1.2        | \$115,924                      | 1.5        | \$35,703                      | 1.5        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$130,900                    | 1.4        | \$65,304                     | 0.7        | \$98,102                       | 1.1        | \$98,102                      | 1.1        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$0                          | 0.0        | \$12,676                     | 0.2        | \$31,045                       | 0.3        | \$31,045                      | 0.3        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$44,472                     | 0.4        | \$4,941                      | 0.0        | \$0                            | 0.0        | \$0                           | 0.0        |
| H6G8XX  | MANAGEMENT                | \$225,569                    | 1.9        | \$159,246                    | 1.3        | \$192,408                      | 1.6        | \$192,408                     | 1.6        |
| I3B2TG  | PHY SCI RES/SCIENTIST I   | \$0                          | 0.0        | \$51,821                     | 0.9        | \$25,910                       | 0.4        | \$25,910                      | 0.4        |
| I3B3*G  | PHY SCI RES/SCIENTIST II  | \$78,804                     | 1.0        | \$169,409                    | 2.3        | \$124,106                      | 1.6        | \$124,106                     | 1.6        |
| I3B4*F  | PHY SCI RES/SCIENTIST III | \$69,498                     | 0.8        | \$89,532                     | 1.0        | \$79,515                       | 0.9        | \$79,515                      | 0.9        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$134,213                    | 3.1        | \$130,340                    | 3.0        | \$132,276                      | 3.1        | \$132,276                     | 3.1        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$851                        | 0.0        | \$1,607                      | 0.0        | \$1,229                        | 0.0        | \$1,229                       | 0.0        |
| H4M3XX  | TECHNICIAN III            | \$22,009                     | 0.6        | \$9,295                      | 0.2        | \$15,652                       | 0.4        | \$15,652                      | 0.4        |
| I2C3*C  | ENGINEER-IN-TRAINING III  | \$28,045                     | 0.4        | \$0                          | 0.0        | \$14,023                       | 0.2        | \$14,023                      | 0.2        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Mobile Sources - Personal Services</b>  |                      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>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>\$2,126,763</b>           | <b>29.5</b> | <b>\$1,984,749</b>           | <b>28.0</b> | <b>\$2,255,757</b>             | <b>29.3</b>  | <b>\$2,025,536</b>            | <b>29.3</b>  |
| PERA Contributions   |                      | \$266,266                    | N/A         | \$314,564                    | N/A         | \$352,555                      | N/A          | \$352,555                     | N/A          |
| Medicare   |                      | \$26,065                     | N/A         | \$23,700                     | N/A         | \$24,883                       | N/A          | \$24,883                      | N/A          |
| Overtime Wages   |                      | \$0                          | N/A         | \$144                        | N/A         | \$72                           | N/A          | \$72                          | 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  |                      | \$4,547                      | N/A         | \$15,675                     | N/A         | \$10,111                       | N/A          | \$10,111                      | N/A          |
| Contract Services  |                      | \$16,804                     | N/A         | \$10,885                     | N/A         | \$13,845                       | N/A          | \$13,845                      | N/A          |
| Furlough Wages   |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$0                           | N/A          |
| Other Expenditures (Merit & Salary Survey)   |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$70,001                      | N/A          |
| Other Expenditures (Cash Incentive Awards)   |                      | \$0                          | N/A         | \$945                        | N/A         | \$473                          | N/A          | \$473                         | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$313,682</b>             | <b>N/A</b>  | <b>\$365,913</b>             | <b>N/A</b>  | <b>\$401,938</b>               | <b>0.0</b>   | <b>\$471,939</b>              | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$183,870                    | N/A         | \$186,163                    | N/A         |                                |              |                               |              |
| Roll Forwards  |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$2,624,315</b>           | <b>29.5</b> | <b>\$2,536,825</b>           | <b>28.0</b> | <b>\$2,657,694</b>             | <b>29.3</b>  | <b>\$2,497,474</b>            | <b>29.3</b>  |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$2,462,769</b>           | <b>32.1</b> | <b>\$2,547,336</b>           | <b>29.3</b> | <b>\$2,657,694</b>             | <b>29.3</b>  | <b>\$2,497,474</b>            | <b>29.3</b>  |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>(\$161,546)</b>           | <b>2.6</b>  | <b>\$10,511</b>              | <b>1.3</b>  | <b>(\$0)</b>                   | <b>(0.0)</b> | <b>(\$0)</b>                  | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1340               | EMPLOYEE CASH INCENTIVE AWARD  | \$500                        | \$500                        | \$500                          | \$500                         |
| 2150               | OTHER CLEANING SERVICES        | \$11,023                     | \$12,168                     | \$11,595                       | \$11,595                      |
| 2160               | CUSTODIAL SERVICES             | \$4,134                      | \$3,987                      | \$4,060                        | \$4,060                       |
| 2170               | WASTE DISPOSAL SERVICES        | \$2,230                      | \$2,586                      | \$2,408                        | \$2,408                       |
| 2190               | SNOW PLOWING SERVICES          | \$1,078                      | \$980                        | \$1,029                        | \$1,029                       |
| 2210               | OTHER MAINTENANCE/REPAIR SVCS  | \$3,140                      | \$1,402                      | \$2,271                        | \$2,271                       |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$918                        | \$4,665                      | \$2,792                        | \$2,792                       |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$8,085                      | \$7,382                      | \$7,733                        | \$7,733                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$4,340                      | \$3,592                      | \$3,966                        | \$3,966                       |
| 2240               | MOTOR VEH MAINT/REPAIR SVCS    | \$0                          | \$90                         | \$45                           | \$45                          |
| 2250               | MISCELLANEOUS RENTALS          | \$1,198                      | \$1,292                      | \$1,245                        | \$1,245                       |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$14,032                     | \$13,137                     | \$23,585                       | \$13,585                      |
| 2253               | RENTAL OF EQUIPMENT            | \$14,642                     | \$21,933                     | \$28,287                       | \$18,287                      |
| 2254               | RENTAL OF MOTOR VEHICLES       | \$10,900                     | \$0                          | \$5,450                        | \$5,450                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$499                        | \$711                        | \$605                          | \$605                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$893                        | \$392                        | \$643                          | \$643                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$5,335                      | \$4,782                      | \$5,059                        | \$5,059                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$3,311                      | \$5,256                      | \$4,284                        | \$4,284                       |
| 2521               | IS/NON-EMPL - COMMON CARRIER   | \$0                          | \$531                        | \$265                          | \$265                         |
| 2522               | IS/NON-EMPL-PERS PER DIEM      | \$786                        | \$2,707                      | \$1,746                        | \$1,746                       |
| 2523               | IS/NON-EMPL-PERS VEH REIMB     | \$2,051                      | \$3,176                      | \$2,613                        | \$2,613                       |
| 2531               | OS COMMON CARRIER FARES        | \$4,386                      | \$2,175                      | \$3,281                        | \$3,281                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$2,999                      | \$3,980                      | \$3,490                        | \$3,490                       |
| 2610               | ADVERTISING                    | \$2,184                      | \$0                          | \$1,092                        | \$1,092                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$1,237                      | \$3,005                      | \$2,121                        | \$2,121                       |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$16,328                     | \$15,562                     | \$15,945                       | \$15,945                      |
| 2660               | INSURANCE, OTHER THAN EMP BENE | \$0                          | \$4,141                      | \$2,071                        | \$2,071                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$12,077                     | \$3,113                      | \$7,595                        | \$7,595                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2810               | FREIGHT                        | \$537                        | \$321                        | \$429                          | \$429                         |
| 2820               | OTHER PURCHASED SERVICES       | \$39,980                     | \$1,109                      | \$20,544                       | \$10,544                      |
| 2831               | STORAGE-PUR SERV               | \$1,340                      | \$15,439                     | \$8,390                        | \$8,390                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$13,360                     | \$21,218                     | \$17,289                       | \$17,289                      |
| 3112               | AUTOMOTIVE SUPPLIES            | \$295                        | (\$2)                        | \$146                          | \$146                         |
| 3113               | CLOTHING AND UNIFORM ALLOWANCE | \$294                        | \$227                        | \$260                          | \$260                         |
| 3114               | CUSTODIAL AND LAUNDRY SUPPLIES | \$139                        | \$781                        | \$460                          | \$460                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$523                        | \$564                        | \$544                          | \$544                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$7,961                      | \$4,206                      | \$6,084                        | \$6,084                       |
| 3117               | EDUCATIONAL SUPPLIES           | \$0                          | \$10,125                     | \$5,063                        | \$5,063                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$6,077                      | \$5,830                      | \$5,953                        | \$5,953                       |
| 3121               | OFFICE SUPPLIES                | \$5,226                      | \$9,085                      | \$7,155                        | \$7,155                       |
| 3123               | POSTAGE                        | \$589                        | \$1,462                      | \$1,026                        | \$1,026                       |
| 3124               | PRINTING/COPY SUPPLIES         | \$11,353                     | \$9,470                      | \$10,411                       | \$10,411                      |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$31,275                     | \$6,163                      | \$18,719                       | \$11,367                      |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$15,312                     | \$11,524                     | \$13,418                       | \$13,418                      |
| 3130               | NON-MEDICAL LAB & SUPPLIES     | \$1,253                      | \$2,942                      | \$2,098                        | \$2,098                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$2,766                      | \$10,360                     | \$6,563                        | \$6,563                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$4,539                      | \$19,414                     | \$11,976                       | \$11,976                      |
| 3142               | NONCAPITALIZED IT - NETWORK    | \$6,162                      | \$0                          | \$3,081                        | \$3,081                       |
| 3143               | NONCAPITALIZED IT - OTHER      | \$8,237                      | \$4,699                      | \$6,468                        | \$6,468                       |
| 3146               | NONCAP IT-PURCHASED SERVER SW  | \$4,500                      | \$0                          | \$2,250                        | \$2,250                       |
| 4111               | PRIZES AND AWARDS              | \$312                        | \$276                        | \$294                          | \$294                         |
| 4140               | DUES AND MEMBERSHIPS           | \$8,640                      | \$6,140                      | \$7,390                        | \$7,390                       |
| 4180               | OFFICIAL FUNCTIONS             | \$4,364                      | \$4,272                      | \$4,318                        | \$4,318                       |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b> |                                |                              |  |                                | <b>FY 2014-15</b>             |
|--|--------------------------------|------------------------------|--|--------------------------------|-------------------------------|
| <b>Division: (4) Air Pollution Control</b>         |                                |                              | <b>Position and Object Code Detail</b> |                                |                               |
| <b>(C) Mobile Sources - Operating</b>              |                                |                              |  |                                |                               |
| <b>Object Code</b>                                 | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b>           | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
| 4220   | REGISTRATION FEES              | \$6,328                      | \$8,365                                | \$7,347                        | \$7,347                       |
| 6280   | OTHER CAP EQUIPMENT-DIR PURCH  | \$8,019                      | \$76,206                               | \$72,071                       | \$0                           |
| 6511   | CAP PERSONAL SVCS-IT/HARDWARE  | \$5,965                      | \$0                                    | \$2,983                        | \$2,983                       |
| 6512   | CAP PERSONAL SVCS-IT/SOFTWARE  | \$7,800                      | \$1,950                                | \$4,875                        | \$4,875                       |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                | <b>\$331,452</b>             | <b>\$355,390</b>                       | <b>\$393,379</b>               | <b>\$283,957</b>              |
| Transfers  |                                | \$0                          | \$0                                    | \$0                            | \$0                           |
| Roll Forwards                                      |                                | \$0                          | \$0                                    | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>            |                                | <b>\$331,452</b>             | <b>\$355,390</b>                       | <b>\$393,379</b>               | <b>\$283,957</b>              |
| <b>Total Spending Authority for Line Item</b>      |                                | <b>\$345,577</b>             | <b>\$363,515</b>                       | <b>\$393,379</b>               | <b>\$283,957</b>              |
| <b>Amount Under/(Over) Expended</b>                |                                | <b>\$14,125</b>              | <b>\$8,125</b>                         | <b>(\$0)</b>                   | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Mobile Sources - Diesel Inspection Maintenance/<br/>Program</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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 | \$0                          | 0.0        | \$2,100                      | 0.0        | \$1,050                        | 0.0        | \$1,050                       | 0.0        |
| G3A2TX   | ADMIN ASSISTANT I         | \$0                          | 0.0        | \$933                        | 0.0        | \$467                          | 0.0        | \$467                         | 0.0        |
| G3A3XX   | ADMIN ASSISTANT II        | \$0                          | 0.0        | \$41                         | 0.0        | \$21                           | 0.0        | \$21                          | 0.0        |
| G3A4XX   | ADMIN ASSISTANT III       | \$0                          | 0.0        | \$45                         | 0.0        | \$23                           | 0.0        | \$23                          | 0.0        |
| I5A1TX   | AIR ENVIRON SYS TECH I    | \$86,856                     | 1.2        | \$89,681                     | 1.3        | \$88,268                       | 1.2        | \$78,268                      | 1.2        |
| I5A2XX   | AIR ENVIRON SYS TECH II   | \$34,560                     | 0.5        | \$13,182                     | 0.2        | \$23,871                       | 0.3        | \$13,871                      | 0.3        |
| I3A2TA   | ENVIRON PROTECT SPEC I    | \$52,936                     | 0.8        | \$50,921                     | 0.8        | \$51,929                       | 0.8        | \$41,929                      | 0.8        |
| I3A3*A   | ENVIRON PROTECT SPEC II   | \$41,331                     | 0.5        | \$74,572                     | 0.9        | \$61,832                       | 0.7        | \$51,832                      | 0.7        |
| I3A4*A   | ENVIRON PROTECT SPEC III  | \$106,389                    | 1.2        | \$78,263                     | 0.9        | \$92,326                       | 1.1        | \$82,326                      | 1.1        |
| I3A5*A   | ENVIRON PROTECT SPEC IV   | \$68,884                     | 0.8        | \$57,931                     | 0.6        | \$63,408                       | 0.7        | \$49,940                      | 0.7        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$7,172                      | 0.2        | \$1,771                      | 0.0        | \$4,472                        | 0.1        | \$4,472                       | 0.1        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$1,348                      | 0.0        | \$12,479                     | 0.2        | \$6,914                        | 0.1        | \$6,914                       | 0.1        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$0                          | 0.0        | \$3,437                      | 0.0        | \$1,718                        | 0.0        | \$1,718                       | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$0                          | 0.0        | \$3,315                      | 0.0        | \$1,657                        | 0.0        | \$1,657                       | 0.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$0                          | 0.0        | \$1,468                      | 0.0        | \$3,308                        | 0.0        | \$3,308                       | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0                          | 0.0        | \$1,001                      | 0.0        | \$0                            | 0.0        | \$0                           | 0.0        |
| H6G8XX   | MANAGEMENT                | \$2,313                      | 0.0        | \$27,480                     | 0.2        | \$14,896                       | 0.1        | \$14,896                      | 0.1        |
| I3B2TG   | PHY SCI RES/SCIENTIST I   | \$0                          | 0.0        | \$8,875                      | 0.1        | \$4,438                        | 0.1        | \$4,438                       | 0.1        |
| I3B3*G   | PHY SCI RES/SCIENTIST II  | \$78,804                     | 1.0        | \$51,559                     | 0.7        | \$65,182                       | 0.9        | \$65,182                      | 0.9        |
| I3B4*G   | PHY SCI RES/SCIENTIST III | \$23,166                     | 0.3        | \$3,132                      | 0.0        | \$13,149                       | 0.1        | \$13,149                      | 0.1        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$2,194                      | 0.1        | \$10,187                     | 0.3        | \$6,191                        | 0.2        | \$6,191                       | 0.2        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$86                         | 0.0        | \$420                        | 0.0        | \$253                          | 0.0        | \$253                         | 0.0        |
| H4M3XX   | TECHNICIAN III            | \$0                          | 0.0        | \$2,122                      | 0.1        | \$1,061                        | 0.0        | \$1,061                       | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>                  |                           | <b>\$506,041</b>             | <b>6.6</b> | <b>\$494,916</b>             | <b>6.6</b> | <b>\$506,433</b>               | <b>6.6</b> | <b>\$442,965</b>              | <b>6.6</b> |
| PERA Contributions   |                           | \$62,406                     | N/A        | \$77,575                     | N/A        | \$62,646                       | N/A        | \$62,646                      | N/A        |
| Medicare   |                           | \$6,187                      | N/A        | \$6,154                      | N/A        | \$7,366                        | N/A        | \$7,366                       | N/A        |
| Overtime Wages   |                           | \$0                          | N/A        | \$2                          | 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        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Mobile Sources - Diesel Inspection Maintenance/<br/>Program</b>                       |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|--|--------------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| Contract Services  |                                | \$6,964                      | N/A        | \$7,501                      | 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 (Merit & Salary Survey)   |                                | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        | \$8,000                       | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$75,557</b>              | <b>N/A</b> | <b>\$91,232</b>              | <b>N/A</b> | <b>\$76,976</b>                | <b>N/A</b> | <b>\$84,976</b>               | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$52,903                     | N/A        | \$58,889                     | N/A        |                                |            |                               |            |
| Roll Forwards  |                                | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        |                               |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$634,501</b>             | <b>6.6</b> | <b>\$645,037</b>             | <b>6.6</b> | <b>\$583,409</b>               | <b>6.6</b> | <b>\$527,941</b>              | <b>6.6</b> |
| <b>Operating Expenses</b>  |                                |                              |            |                              |            |                                |            |                               |            |
| 2160   | CUSTODIAL SERVICES             | \$3,252                      |            | \$2,909                      |            | \$3,081                        |            | \$3,081                       |            |
| 2170   | WASTE DISPOSAL SERVICES        | \$1,007                      |            | \$1,080                      |            | \$1,044                        |            | \$1,044                       |            |
| 2190   | SNOW PLOWING SERVICES          | \$462                        |            | \$420                        |            | \$441                          |            | \$441                         |            |
| 2210   | OTHER MAINTENANCE/REPAIR SVC   | \$892                        |            | \$192                        |            | \$542                          |            | \$542                         |            |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   | \$393                        |            | \$1,019                      |            | \$706                          |            | \$706                         |            |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$1,863                      |            | \$1,971                      |            | \$1,917                        |            | \$1,917                       |            |
| 2250   | MISCELLANEOUS RENTALS          | \$527                        |            | \$536                        |            | \$532                          |            | \$532                         |            |
| 2253   | RENTAL OF EQUIPMENT            | \$1,096                      |            | \$186                        |            | \$641                          |            | \$641                         |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$36                         |            | \$67                         |            | \$52                           |            | \$52                          |            |
| 2511   | IN-STATE COMMON CARRIER FARE   | \$14                         |            | \$8                          |            | \$11                           |            | \$11                          |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$12,349                     |            | \$11,139                     |            | \$11,744                       |            | \$11,744                      |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$2,975                      |            | \$2,895                      |            | \$2,935                        |            | \$2,935                       |            |
| 2531   | OS COMMON CARRIER FARES        | \$374                        |            | \$340                        |            | \$357                          |            | \$357                         |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$870                        |            | \$923                        |            | \$897                          |            | \$897                         |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURC   | \$4,560                      |            | \$4,143                      |            | \$4,352                        |            | \$4,352                       |            |
| 2680   | PRINTING/REPRODUCTION SERVICE  | \$10,895                     |            | \$3,401                      |            | \$7,148                        |            | \$7,148                       |            |
| 2810   | FREIGHT                        | \$136                        |            | \$32                         |            | \$84                           |            | \$84                          |            |
| 2820   | OTHER PURCHASED SERVICES       | \$1,040                      |            | \$2,397                      |            | \$1,719                        |            | \$1,719                       |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$2,606                      |            | \$4,938                      |            | \$3,772                        |            | \$3,772                       |            |
| 3112   | AUTOMOTIVE SUPPLIES            | \$662                        |            | \$911                        |            | \$787                          |            | \$787                         |            |
| 3113   | CLOTHING AND UNIFORM ALLOWA    | \$291                        |            | \$297                        |            | \$294                          |            | \$294                         |            |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>                     |                                |                              |            |                              | <b>FY 2014-15</b>                      |                                |            |                               |            |
|--|--------------------------------|------------------------------|------------|------------------------------|--|--------------------------------|------------|-------------------------------|------------|
| <b>Division: (4) Air Pollution Control</b>                             |                                |                              |            |                              | <b>Position and Object Code Detail</b> |                                |            |                               |            |
| <b>(C) Mobile Sources - Diesel Inspection Maintenance/<br/>Program</b> |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |  | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
| 3114   | CUSTODIAL AND LAUNDRY SUPPLI   | \$60                         |            | \$394                        |  | \$227                          |            | \$227                         |            |
| 3115   | DATA PROCESSING SUPPLIES       | \$18                         |            | \$0                          |  | \$9                            |            | \$9                           |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$579                        |            | \$1,151                      |  | \$865                          |            | \$865                         |            |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTIO  | \$2,066                      |            | \$1,773                      |  | \$1,920                        |            | \$1,920                       |            |
| 3121   | OFFICE SUPPLIES                | \$1,295                      |            | \$1,028                      |  | \$1,162                        |            | \$1,162                       |            |
| 3123   | POSTAGE                        | \$167                        |            | \$188                        |  | \$178                          |            | \$178                         |            |
| 3124   | PRINTING/COPY SUPPLIES         | \$926                        |            | \$1,257                      |  | \$1,092                        |            | \$1,092                       |            |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  | \$562                        |            | \$360                        |  | \$461                          |            | \$461                         |            |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$6,007                      |            | \$9,370                      |  | \$7,689                        |            | \$7,689                       |            |
| 3130   | NON-MEDICAL LAB & SUPPLIES     | \$22                         |            | \$0                          |  | \$11                           |            | \$11                          |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$433                        |            | \$172                        |  | \$303                          |            | \$303                         |            |
| 3140   | NONCAPITALIZED IT - PC'S       | \$1,410                      |            | \$1,208                      |  | \$1,309                        |            | \$1,309                       |            |
| 3143   | NONCAPITALIZED IT - OTHER      | \$158                        |            | \$534                        |  | \$346                          |            | \$346                         |            |
| 4140   | DUES AND MEMBERSHIPS           | \$160                        |            | \$160                        |  | \$160                          |            | \$160                         |            |
| 4180   | OFFICIAL FUNCTIONS             | \$99                         |            | \$0                          |  | \$50                           |            | \$50                          |            |
| 4220   | REGISTRATION FEES              | \$375                        |            | \$781                        |  | \$578                          |            | \$578                         |            |
| 6280   | OTHER CAP EQUIPMENT-DIR PURCH  | \$4,148                      |            | \$0                          |  | \$0                            |            | \$0                           |            |
| <b>Total Expenditures Denoted in Object Codes</b>                      |                                | <b>\$64,785</b>              |            | <b>\$58,180</b>              |  | <b>\$59,409</b>                |            | <b>\$59,409</b>               |            |
| <b>Total Expenditures for Line Item</b>                                |                                | <b>\$699,286</b>             | <b>6.6</b> | <b>\$703,217</b>             | <b>6.6</b>                             | <b>\$642,817</b>               | <b>6.6</b> | <b>\$587,349</b>              | <b>6.6</b> |
| <b>Total Spending Authority for Line Item</b>                          |                                | <b>\$699,287</b>             | <b>6.6</b> | <b>\$703,217</b>             | <b>6.6</b>                             | <b>\$642,817</b>               | <b>6.6</b> | <b>\$587,349</b>              | <b>6.6</b> |
| <b>Amount Under/(Over) Expended</b>                                    |                                | <b>\$1</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920  | PERSONAL SVCS - PROFESSIONAL   | \$0                          | \$650                        | \$982                          | \$982                         |
| 2511  | IN-STATE COMMON CARRIER FARES  | \$9                          | \$0                          | \$5                            | \$5                           |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$20                         | \$0                          | \$10                           | \$10                          |
| 2532  | OS PERSONAL TRAVEL PER DIEM    | \$351                        | \$0                          | \$1,176                        | \$1,176                       |
| 3121  | OFFICE SUPPLIES                | \$1,656                      | \$0                          | \$4,828                        | \$4,828                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$2,036</b>               | <b>\$650</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>\$2,036</b>               | <b>\$650</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>\$4,964</b>               | <b>\$6,350</b>               | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920  | PERSONAL SVCS - PROFESSIONAL   | \$18,498                     | \$0                          | \$36,024                       | \$36,024                      |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$42,791                     | \$70,229                     | \$41,573                       | \$41,573                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$61,289</b>              | <b>\$70,229</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>\$61,289</b>              | <b>\$70,229</b>              | <b>\$77,597</b>                | <b>\$77,597</b>               |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$63,797</b>              | <b>\$77,597</b>              | <b>\$77,597</b>                | <b>\$77,597</b>               |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$2,508</b>               | <b>\$7,368</b>               | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Stationary Sources - Personal Services</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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 | \$21,795                     | 0.4        | \$26,352                     | 0.5        | \$24,074                       | 0.5        | \$24,074                      | 0.5        |
| G3A2TX  | ADMIN ASSISTANT I         | \$0                          | 0.0        | \$11,713                     | 0.4        | \$5,857                        | 0.2        | \$5,857                       | 0.2        |
| G3A3XX  | ADMIN ASSISTANT II        | \$43,308                     | 1.0        | \$43,375                     | 1.0        | \$43,342                       | 1.0        | \$43,342                      | 1.0        |
| G3A4XX  | ADMIN ASSISTANT III       | \$194,727                    | 5.0        | \$114,095                    | 3.0        | \$154,411                      | 5.0        | \$154,411                     | 5.0        |
| G2D4XX  | DATA SPECIALIST           | \$86,700                     | 2.0        | \$86,700                     | 2.0        | \$86,700                       | 2.0        | \$86,700                      | 2.0        |
| I2C1IC  | ENGINEER-IN-TRAINING I    | \$267,580                    | 5.3        | \$420,574                    | 8.4        | \$444,077                      | 8.8        | \$444,077                     | 8.8        |
| I2C2TC  | ENGINEER-IN-TRAINING II   | \$259,647                    | 4.6        | \$201,799                    | 3.6        | \$330,723                      | 4.1        | \$330,723                     | 4.1        |
| I2C3*C  | ENGINEER-IN-TRAINING III  | \$247,457                    | 3.2        | \$362,400                    | 5.0        | \$304,929                      | 5.1        | \$304,929                     | 5.1        |
| I5D1*A  | ENGR/PHYS SCI TECH I      | \$73,920                     | 1.7        | \$54,826                     | 1.3        | \$64,373                       | 1.5        | \$64,373                      | 1.5        |
| I5D2*B  | ENGR/PHYS SCI TECH II     | \$42,240                     | 1.0        | \$0                          | 0.0        | \$21,120                       | 0.5        | \$21,120                      | 0.5        |
| I3A1IA  | ENVIRON PROTECT INTERN    | \$0                          | 0.0        | \$283,339                    | 6.3        | \$141,669                      | 6.1        | \$141,669                     | 6.1        |
| I3A2TA  | ENVIRON PROTECT SPEC I    | \$517,829                    | 9.5        | \$497,824                    | 8.6        | \$507,826                      | 9.1        | \$507,826                     | 9.1        |
| I3A3*A  | ENVIRON PROTECT SPEC II   | \$1,201,328                  | 17.4       | \$1,083,118                  | 16.0       | \$1,442,223                    | 18.4       | \$1,192,223                   | 18.4       |
| I3A4*A  | ENVIRON PROTECT SPEC III  | \$370,672                    | 4.1        | \$410,133                    | 4.6        | \$390,402                      | 4.3        | \$290,402                     | 4.3        |
| I3A5*A  | ENVIRON PROTECT SPEC IV   | \$541,540                    | 5.9        | \$533,261                    | 5.9        | \$537,401                      | 5.9        | \$437,401                     | 5.9        |
| I3A6*A  | ENVIRON PROTECT SPEC V    | \$209,405                    | 1.9        | \$208,727                    | 1.9        | \$209,066                      | 1.9        | \$209,066                     | 1.9        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$95,349                     | 2.2        | \$62,617                     | 1.5        | \$78,983                       | 1.9        | \$78,983                      | 1.9        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$126,025                    | 2.3        | \$206,827                    | 3.7        | \$166,426                      | 4.0        | \$166,426                     | 4.0        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$58,541                     | 0.7        | \$107,725                    | 1.4        | \$83,133                       | 1.1        | \$83,133                      | 1.1        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$37,629                     | 0.4        | \$99,885                     | 1.1        | \$68,757                       | 0.7        | \$68,757                      | 0.7        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$161,536                    | 1.6        | \$171,582                    | 1.9        | \$229,873                      | 1.8        | \$229,873                     | 1.8        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                          | 0.0        | \$29,505                     | 0.3        | \$14,753                       | 0.1        | \$14,753                      | 0.1        |
| H6G8XX  | MANAGEMENT                | \$175,761                    | 1.5        | \$202,076                    | 1.7        | \$288,919                      | 1.6        | \$288,919                     | 1.6        |
| I3B3*G  | PHY SCI RES/SCIENTIST II  | \$151,356                    | 2.0        | \$80,892                     | 1.0        | \$116,124                      | 1.5        | \$116,124                     | 1.5        |
| I2C4*C  | PROFESSIONAL ENGINEER I   | \$538,953                    | 6.0        | \$500,442                    | 6.2        | \$619,697                      | 6.1        | \$424,027                     | 6.1        |
| I2C5**  | PROFESSIONAL ENGINEER II  | \$98,760                     | 1.0        | \$98,760                     | 1.0        | \$98,760                       | 1.0        | \$98,760                      | 1.0        |
| I2C6*C  | PROFESSIONAL ENGINEER III | \$104,076                    | 1.0        | \$56,268                     | 0.5        | \$80,172                       | 0.8        | \$80,172                      | 0.8        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$66,738                     | 1.4        | \$72,323                     | 1.5        | \$69,531                       | 1.5        | \$69,531                      | 1.5        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$936                        | 0.0        | \$5,097                      | 0.1        | \$3,017                        | 0.1        | \$3,017                       | 0.1        |
| H4M3XX  | TECHNICIAN III            | \$0                          | 0.0        | \$53,300                     | 1.3        | \$26,650                       | 0.7        | \$26,650                      | 0.7        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Stationary Sources - Personal Services</b>  |                      | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>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>\$5,693,807</b>           | <b>83.4</b>  | <b>\$6,085,536</b>           | <b>91.7</b> | <b>\$6,652,986</b>             | <b>97.3</b> | <b>\$6,007,316</b>            | <b>97.3</b> |
| PERA Contributions   |                      | \$698,932                    | N/A          | \$945,472                    | N/A         | \$972,202                      | N/A         | \$972,202                     | N/A         |
| Medicare   |                      | \$77,103                     | N/A          | \$83,529                     | N/A         | \$80,316                       | N/A         | \$80,316                      | N/A         |
| Overtime Wages   |                      | \$0                          | N/A          | \$14                         | N/A         | \$7                            | N/A         | \$7                           | 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  |                      | \$9,160                      | N/A          | \$10,767                     | N/A         | \$9,964                        | N/A         | \$9,964                       | N/A         |
| Contract Services  |                      | \$24,733                     | N/A          | \$60,915                     | N/A         | \$42,824                       | N/A         | \$42,824                      | N/A         |
| Furlough Wages   |                      | \$0                          | N/A          | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Other Expenditures (Merit & Salary Survey)   |                      | \$0                          | N/A          | \$0                          | N/A         | \$0                            | N/A         | \$149,759                     | N/A         |
| Other Expenditures (Cash Incentive Awards)   |                      | \$0                          | N/A          | \$1,680                      | N/A         | \$840                          | N/A         | \$840                         | N/A         |
| Other Expenditures (Tuition Reimbursement)   |                      | \$2,000                      | N/A          | \$1,429                      | N/A         | \$1,715                        | N/A         | \$1,715                       | N/A         |
| Other Expenditures (Unemployment)  |                      | \$0                          | N/A          | \$14,443                     | N/A         | \$7,222                        | N/A         | \$7,222                       | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$811,928</b>             | <b>N/A</b>   | <b>\$1,118,249</b>           | <b>N/A</b>  | <b>\$1,115,089</b>             | <b>0.0</b>  | <b>\$1,264,848</b>            | <b>0.0</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$559,434                    | N/A          | \$695,631                    | N/A         |                                |             |                               |             |
| Roll Forwards  |                      | \$0                          | N/A          |                              | N/A         | \$0                            | N/A         |                               |             |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$7,065,169</b>           | <b>83.4</b>  | <b>\$7,899,416</b>           | <b>91.7</b> | <b>\$7,768,074</b>             | <b>97.3</b> | <b>\$7,272,163</b>            | <b>97.3</b> |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$6,734,466</b>           | <b>81.8</b>  | <b>\$7,947,244</b>           | <b>92.3</b> | <b>\$7,768,074</b>             | <b>97.3</b> | <b>\$7,272,163</b>            | <b>97.3</b> |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>(\$330,703)</b>           | <b>(1.6)</b> | <b>\$47,828</b>              | <b>0.6</b>  | <b>(\$0)</b>                   | <b>0.0</b>  | <b>(\$0)</b>                  | <b>0.0</b>  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1340               | EMPLOYEE CASH INCENTIVE AWARDS | \$500                        | \$500                        | \$500                          | \$500                         |
| 2150               | OTHER CLEANING SERVICES        | \$19                         | \$0                          | \$10                           | \$10                          |
| 2170               | WASTE DISPOSAL SERVICES        | \$0                          | \$67                         | \$34                           | \$34                          |
| 2210               | OTHER MAINTENANCE/REPAIR SVCS  | \$0                          | \$1,023                      | \$512                          | \$512                         |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$225                        | \$4,392                      | \$2,308                        | \$2,308                       |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$12,850                     | \$1,372                      | \$27,111                       | \$27,111                      |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$110                        | \$312                        | \$211                          | \$211                         |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$13,153                     | \$9,424                      | \$11,288                       | \$11,288                      |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$31,434                     | \$27,807                     | \$39,620                       | \$39,620                      |
| 2253               | RENTAL OF EQUIPMENT            | \$6,215                      | \$5,528                      | \$5,871                        | \$5,871                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$1,409                      | \$890                        | \$1,149                        | \$1,149                       |
| 2261               | RENTAL OF IT EQUIP - SERVERS   | \$0                          | \$48                         | \$24                           | \$24                          |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$48                         | \$953                        | \$500                          | \$500                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$29,448                     | \$36,432                     | \$32,940                       | \$32,940                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$995                        | \$919                        | \$957                          | \$957                         |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$27                         | \$104                        | \$65                           | \$65                          |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$623                        | \$0                          | \$312                          | \$312                         |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$1,139                      | \$40                         | \$590                          | \$590                         |
| 2531               | OS COMMON CARRIER FARES        | \$4,639                      | \$3,751                      | \$4,195                        | \$4,195                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$5,102                      | \$7,845                      | \$7,474                        | \$7,474                       |
| 2610               | ADVERTISING                    | \$39,589                     | \$32,248                     | \$35,919                       | \$35,919                      |
| 2611               | PUBLIC RELATIONS               | \$1,000                      | \$1,100                      | \$1,050                        | \$1,050                       |
| 2612               | OTHER MARKETING EXPENSES       | \$50                         | \$0                          | \$25                           | \$25                          |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$49                         | \$26                         | \$38                           | \$38                          |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$8,209                      | \$8,143                      | \$8,176                        | \$8,176                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$3,681                      | \$3,541                      | \$3,611                        | \$3,611                       |
| 2710               | PURCHASED MEDICAL SERVICES     | \$2,199                      | \$1,909                      | \$2,054                        | \$2,054                       |
| 2810               | FREIGHT                        | \$275                        | \$1,099                      | \$687                          | \$687                         |
| 2820               | OTHER PURCHASED SERVICES       | \$48,165                     | \$9,606                      | \$38,886                       | \$38,886                      |
| 2830               | OFFICE MOVING-PUR SERV         |                              | \$385                        | \$385                          | \$385                         |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2831               | STORAGE-PUR SERV               | \$4,110                      | \$35,521                     | \$19,816                       | \$19,816                      |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$4,582                      | \$9,380                      | \$6,981                        | \$6,981                       |
| 3112               | AUTOMOTIVE SUPPLIES            | \$206                        | \$0                          | \$103                          | \$103                         |
| 3113               | CLOTHING AND UNIFORM ALLOWANCE | \$500                        | \$3,944                      | \$2,222                        | \$2,222                       |
| 3115               | DATA PROCESSING SUPPLIES       | \$731                        | \$783                        | \$757                          | \$757                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$16,649                     | \$11,945                     | \$24,297                       | \$24,297                      |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$4,283                      | \$3,523                      | \$3,903                        | \$3,903                       |
| 3121               | OFFICE SUPPLIES                | \$14,845                     | \$11,244                     | \$65,556                       | \$20,000                      |
| 3123               | POSTAGE                        | \$2,239                      | \$2,472                      | \$2,355                        | \$2,355                       |
| 3124               | PRINTING/COPY SUPPLIES         | \$5,292                      | \$5,191                      | \$5,242                        | \$5,242                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$81                         | \$580                        | \$331                          | \$331                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$4,981                      | \$6,022                      | \$5,501                        | \$5,501                       |
| 3130               | NON-MEDICAL LAB & SUPPLIES     | \$550                        | \$0                          | \$275                          | \$275                         |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$29,703                     | \$23,744                     | \$46,724                       | \$26,724                      |
| 3140               | NONCAPITALIZED IT - PC'S       | \$35,345                     | \$35,295                     | \$45,320                       | \$25,320                      |
| 3143               | NONCAPITALIZED IT - OTHER      | \$9,541                      | \$4,865                      | \$7,203                        | \$7,203                       |
| 3920               | BOTTLED GAS                    | \$86                         | \$0                          | \$43                           | \$43                          |
| 4111               | PRIZES AND AWARDS              | \$0                          | \$215                        | \$108                          | \$108                         |
| 4140               | DUES AND MEMBERSHIPS           | \$8,120                      | \$5,875                      | \$6,998                        | \$6,998                       |
| 4180               | OFFICIAL FUNCTIONS             | \$833                        | \$7,242                      | \$4,037                        | \$4,037                       |
| 4220               | REGISTRATION FEES              | \$29,750                     | \$46,416                     | \$38,083                       | \$23,585                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$24,784                     | \$87,980                     | \$106,382                      | \$25,182                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$408,364</b>             | <b>\$461,701</b>             | <b>\$618,737</b>               | <b>\$437,483</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$408,364</b>             | <b>\$461,701</b>             | <b>\$618,737</b>               | <b>\$437,483</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$389,477</b>             | <b>\$461,540</b>             | <b>\$618,737</b>               | <b>\$437,483</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$18,887)</b>            | <b>(\$161)</b>               | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920  | PERSONAL SVCS - PROFESSIONAL   | \$81,928                     | \$31,268                     | \$56,598                       | \$56,598                      |
| 1950  | PERSONAL SVCS-OTHER STATE AGEN | \$6,996                      | \$6,996                      | \$6,996                        | \$6,996                       |
| 2820  | OTHER PURCHASED SERVICES       | \$0                          | \$100,884                    | \$50,442                       | \$50,442                      |
| 5420  | PURCH SERV-COUNTIES            | \$356,773                    | \$384,016                    | \$395,395                      | \$395,395                     |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$85,000                     | \$55,815                     | \$96,497                       | \$96,497                      |
| 5450  | PURCH SERV-LOCAL DIST COLLEGES | \$4,380                      | \$4,380                      | \$4,380                        | \$4,380                       |
| 6213  | IT PC SW - DIRECT PURCHASE     | \$215,000                    | \$205,519                    | \$210,260                      | \$210,260                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$750,077</b>             | <b>\$788,878</b>             | <b>\$820,567</b>               | <b>\$820,567</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$750,077</b>             | <b>\$788,878</b>             | <b>\$820,567</b>               | <b>\$820,567</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$837,147</b>             | <b>\$906,546</b>             | <b>\$820,567</b>               | <b>\$820,567</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$87,070</b>              | <b>\$117,668</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Stationary Sources - Preservation of the Ozone Layer</b>                              |                           | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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 | \$0                          | 0.0                          | \$540                          | 0.0                           | \$270               | 0.0        | \$270               | 0.0        |
| G3A2TX   | ADMIN ASSISTANT I         | \$0                          | 0.0                          | \$240                          | 0.0                           | \$120               | 0.0        | \$120               | 0.0        |
| G3A4XX   | ADMIN ASSISTANT III       | \$0                          | 0.0                          | \$8,183                        | 0.2                           | \$4,092             | 0.1        | \$4,092             | 0.1        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$0                          | 0.0                          | \$544                          | 0.0                           | \$272               | 0.0        | \$272               | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$22                         | 0.0                          | \$116                          | 0.0                           | \$69                | 0.0        | \$69                | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$16                         | 0.0                          | \$455                          | 0.0                           | \$236               | 0.0        | \$236               | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$185                        | 0.0                          | \$1,701                        | 0.0                           | \$943               | 0.0        | \$943               | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$0                          | 0.0                          | \$1,028                        | 0.0                           | \$514               | 0.0        | \$514               | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$0                          | 0.0                          | \$964                          | 0.0                           | \$482               | 0.0        | \$482               | 0.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$0                          | 0.0                          | \$108                          | 0.0                           | \$274               | 0.0        | \$274               | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0                          | 0.0                          | \$439                          | 0.0                           | \$0                 | 0.0        | \$0                 | 0.0        |
| H6G8XX   | MANAGEMENT                | \$578                        | 0.0                          | \$698                          | 0.0                           | \$638               | 0.0        | \$638               | 0.0        |
| I3A2TA   | ENVIRON PROTECT SPEC I    | \$51,360                     | 1.0                          | \$15,952                       | 0.3                           | \$33,656            | 0.7        | \$33,656            | 0.7        |
| I3A3*A   | ENVIRON PROTECT SPEC II   | \$68,262                     | 0.9                          | \$58,233                       | 0.8                           | \$68,247            | 1.0        | \$68,247            | 1.0        |
| I3A5*A   | ENVIRON PROTECT SPEC IV   | \$179                        | 0.0                          | \$22,914                       | 0.2                           | \$11,546            | 0.1        | \$11,546            | 0.1        |
| I3A6*A   | ENVIRON PROTECT SPEC V    | \$8,467                      | 0.1                          | \$6,505                        | 0.1                           | \$7,486             | 0.1        | \$7,486             | 0.1        |
| H4M3XX   | TECHNICIAN III            | \$0                          | 0.0                          | \$756                          | 0.0                           | \$378               | 0.0        | \$378               | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$129,068</b>             | <b>2.0</b>                   | <b>\$119,375</b>               | <b>1.7</b>                    | <b>\$129,222</b>    | <b>2.0</b> | <b>\$129,222</b>    | <b>2.0</b> |
| PERA Contributions   |                           | \$16,278                     | N/A                          | \$18,240                       | N/A                           | \$16,164            | N/A        | \$16,164            | N/A        |
| Medicare   |                           | \$1,735                      | N/A                          | \$1,565                        | 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  |                           | \$204                        | N/A                          | \$0                            | 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>\$18,217</b>              | <b>N/A</b>                   | <b>\$19,805</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) |                           | \$10,250                     | N/A                          | \$14,978                       | N/A                           |                     |            |                     |            |
| Roll Forwards  |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        |                     |            |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>              |                                |                              |            |                              |            | <b>FY 2014-15</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 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b>         |              | <b>FY 2014-15<br/>Request</b> |              |
| <b>Total Personal Services Expenditures for Line Item</b>       |                                | <b>\$157,535</b>             | <b>2.0</b> | <b>\$154,158</b>             | <b>1.7</b> | <b>\$147,448</b>                       | <b>2.0</b>   | <b>\$147,448</b>              | <b>2.0</b>   |
| <b>Operating Expenses</b>                                       |                                |                              |            |                              |            |  |              |                               |              |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVCS  | \$884                        |            | \$0                          |            | \$442                                  |              | \$442                         |              |
| 2252  | RENTAL/MOTOR POOL MILE CHARGE  | \$2,493                      |            | \$1,768                      |            | \$2,131                                |              | \$2,131                       |              |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$3,613                      |            | \$601                        |            | \$2,107                                |              | \$2,107                       |              |
| 2612  | OTHER MARKETING EXPENSES       | \$25                         |            | \$0                          |            | \$13                                   |              | \$13                          |              |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES | \$7                          |            | \$0                          |            | \$4                                    |              | \$4                           |              |
| 2650  | OIT PURCHASED SERVICES         | \$0                          |            | \$1,500                      |            | \$750                                  |              | \$750                         |              |
| 2680  | PRINTING/REPRODUCTION SERVICES | \$89                         |            | \$83                         |            | \$86                                   |              | \$86                          |              |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$29                         |            | \$70                         |            | \$50                                   |              | \$50                          |              |
| 3112  | AUTOMOTIVE SUPPLIES            | \$29                         |            | \$0                          |            | \$15                                   |              | \$15                          |              |
| 3115  | DATA PROCESSING SUPPLIES       | \$0                          |            | \$60                         |            | \$30                                   |              | \$30                          |              |
| 3121  | OFFICE SUPPLIES                | \$167                        |            | \$721                        |            | \$444                                  |              | \$444                         |              |
| 3124  | PRINTING/COPY SUPPLIES         | \$2,317                      |            | \$0                          |            | \$1,159                                |              | \$1,159                       |              |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$21                         |            | \$0                          |            | \$11                                   |              | \$11                          |              |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$509                        |            | \$0                          |            | \$255                                  |              | \$255                         |              |
| 3140  | NONCAPITALIZED IT - PC'S       | \$927                        |            | \$0                          |            | \$464                                  |              | \$464                         |              |
| 3143  | NONCAPITALIZED IT - OTHER      | \$450                        |            | \$0                          |            | \$225                                  |              | \$225                         |              |
| 4180  | OFFICIAL FUNCTIONS             | \$0                          |            | \$186                        |            | \$93                                   |              | \$93                          |              |
| 5420  | PURCH SERV-COUNTIES            | \$58,173                     |            | \$48,405                     |            | \$53,289                               |              | \$53,289                      |              |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$20,815                     |            | \$0                          |            | \$19,728                               |              | \$19,728                      |              |
| <b>Total Expenditures Denoted in Object Codes</b>               |                                | <b>\$90,548</b>              |            | <b>\$53,394</b>              |            | <b>\$81,291</b>                        |              | <b>\$81,291</b>               |              |
| <b>Total Expenditures for Line Item</b>                         |                                | <b>248,083</b>               | <b>2.0</b> | <b>207,552</b>               | <b>1.7</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>\$251,812</b>             | <b>2.0</b> | <b>\$228,739</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>\$3,729</b>               | <b>0.0</b> | <b>\$21,187</b>              | <b>0.3</b> | <b>(\$0)</b>                           | <b>(0.0)</b> | <b>(\$0)</b>                  | <b>(0.0)</b> |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>           |                                |                              |                              | <b>FY 2014-15</b>                      |                               |
|--|--------------------------------|------------------------------|------------------------------|--|-------------------------------|
| <b>Division: (4) Air Pollution Control</b>                   |                                |                              |                              | <b>Position and Object Code Detail</b> |                               |
| <b>(D) Stationary Sources - Air Quality Dispersion Study</b> |                                |                              |                              |  |                               |
| <b>Object Code</b>   | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b>         | <b>FY 2014-15<br/>Request</b> |
| 1920   | PERSONAL SVCS - PROFESSIONAL   | \$0                          | \$0                          | \$200,544                              | \$215,323                     |
| 2253   | RENTAL OF EQUIPMENT            | \$0                          | \$0                          | \$245,000                              | \$0                           |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$0                          | \$0                          | \$5,000                                | \$10,000                      |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$0                          | \$0                          | \$16,950                               | \$42,349                      |
| 3121   | OFFICE SUPPLIES                | \$0                          | \$0                          | \$37,000                               | \$24,000                      |
| 5440   | PURCH SERV-INTERGOVERNMENTAL   | \$0                          | \$0                          | \$50,000                               | \$50,000                      |
| AZFA   | IC RE DPHE INTERNAL            | \$0                          | \$0                          | \$35,592                               | \$36,480                      |
| <b>Total Expenditures Denoted in Object Codes</b>            |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$590,086</b>                       | <b>\$378,152</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>\$590,086</b>                       | <b>\$378,152</b>              |
| <b>Total Spending Authority for Line Item</b>                |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$590,086</b>                       | <b>\$378,152</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 2014-15**

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

**Position and Object Code Detail**

**(A) Administration, Administration Program**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFB  | IC RE DPHE FEDERAL             | \$0                          | \$0                          | \$0                            | \$929,222                     |
| EZFA  | IC RE DPHE INTERNAL            | \$0                          | \$0                          | \$0                            | \$927,352                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$1,856,574</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>\$1,856,574</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                     | <b>\$1,856,574</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 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Clean Water Program - Personal Services</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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> |
| G3A3XX   | ACCOUNTING TECHNICIAN III | \$23,041                     | 0.6        | \$24,807                     | 0.6        | \$23,924                       | 0.6        | \$23,924                      | 0.6        |
| G2D4XX   | DATA SPECIALIST           | \$90,175                     | 2.5        | \$75,543                     | 1.8        | \$82,859                       | 2.2        | \$82,859                      | 2.2        |
| G3A3XX   | ADMIN ASSISTANT II        | \$26,749                     | 0.7        | \$55,386                     | 1.6        | \$41,068                       | 1.2        | \$41,068                      | 1.2        |
| G3A4XX   | ADMIN ASSISTANT III       | \$120,938                    | 3.0        | \$145,522                    | 3.6        | \$133,230                      | 3.3        | \$133,230                     | 3.3        |
| I5D1*B   | ENGR/PHYS SCI TECH I      | \$87,018                     | 1.7        | \$54,804                     | 1.0        | \$70,911                       | 1.4        | \$70,911                      | 1.4        |
| I5D2*B   | ENGR/PHYS SCI TECH II     | \$149,552                    | 2.7        | \$196,237                    | 3.4        | \$172,895                      | 3.1        | \$172,895                     | 3.1        |
| G3A5XX   | OFFICE MANAGER I          | \$22,482                     | 0.4        | \$29,298                     | 0.6        | \$25,890                       | 0.5        | \$25,890                      | 0.5        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$50,543                     | 1.2        | \$88,876                     | 2.2        | \$69,710                       | 1.7        | \$69,710                      | 1.7        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$55,502                     | 1.1        | \$53,304                     | 1.1        | \$54,403                       | 1.1        | \$54,403                      | 1.1        |
| H6G1IX   | GENERAL PROFESSIONAL I    | \$0                          | 0.0        | \$2,985                      | 0.1        | \$1,493                        | 0.1        | \$1,493                       | 0.1        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$108,801                    | 2.1        | \$113,200                    | 2.0        | \$111,001                      | 2.1        | \$111,001                     | 2.1        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$209,416                    | 3.7        | \$197,910                    | 3.4        | \$203,663                      | 3.6        | \$203,663                     | 3.6        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$128,050                    | 1.7        | \$96,095                     | 1.2        | \$112,073                      | 1.5        | \$112,073                     | 1.5        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$171,390                    | 1.9        | \$148,854                    | 1.6        | \$160,122                      | 1.8        | \$160,122                     | 1.8        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$60,371                     | 0.6        | \$64,853                     | 0.6        | \$62,612                       | 0.6        | \$62,612                      | 0.6        |
| H6G8XX   | MANAGEMENT                | \$388,534                    | 3.2        | \$306,816                    | 2.5        | \$347,675                      | 2.9        | \$347,675                     | 2.9        |
| I2C1IC   | ENGINEER-IN-TRAINING I    | \$9,293                      | 0.2        | \$24,223                     | 0.4        | \$16,758                       | 0.3        | \$16,758                      | 0.3        |
| I2C2TC   | ENGINEER-IN-TRAINING II   | \$88,125                     | 1.5        | \$43,022                     | 0.7        | \$65,574                       | 1.1        | \$65,574                      | 1.1        |
| I2C3*C   | ENGINEER-IN-TRAINING III  | \$20,423                     | 0.3        | \$53,030                     | 0.8        | \$36,726                       | 0.6        | \$36,726                      | 0.6        |
| I2C4*A   | PROFESSIONAL ENGINEER I   | \$457,603                    | 5.5        | \$450,342                    | 5.4        | \$453,972                      | 5.4        | \$453,972                     | 5.4        |
| I2C5*C   | PROFESSIONAL ENGINEER II  | \$273,232                    | 2.8        | \$256,645                    | 2.7        | \$264,938                      | 2.7        | \$264,938                     | 2.7        |
| I2C6*C   | PROFESSIONAL ENGINEER III | \$41,248                     | 0.4        | \$58,799                     | 0.5        | \$50,024                       | 0.4        | \$50,024                      | 0.4        |
| I3A2TF   | ENVIRON PROTECT SPEC I    | \$137,396                    | 2.2        | \$251,652                    | 4.0        | \$194,524                      | 3.1        | \$194,524                     | 3.1        |
| I3A3*A   | ENVIRON PROTECT SPEC II   | \$1,245,046                  | 19.3       | \$1,186,583                  | 18.5       | \$2,284,657                    | 30.4       | \$1,505,037                   | 31.7       |
| I3A4*F   | ENVIRON PROTECT SPEC III  | \$580,425                    | 6.8        | \$605,214                    | 7.0        | \$592,820                      | 6.9        | \$592,820                     | 6.9        |
| I3A5*F   | ENVIRON PROTECT SPEC IV   | \$497,611                    | 5.1        | \$373,208                    | 3.8        | \$435,410                      | 4.5        | \$435,410                     | 4.5        |
| I3A6*F   | ENVIRON PROTECT SPEC V    | \$133,126                    | 1.2        | \$149,058                    | 1.4        | \$141,092                      | 1.3        | \$141,092                     | 1.3        |
| I3B2TD   | PHY SCI RES/SCIENTIST I   | \$216,025                    | 3.6        | \$216,493                    | 3.5        | \$216,259                      | 3.6        | \$218,143                     | 3.6        |
| I3B3*C   | PHY SCI RES/SCIENTIST II  | \$661,104                    | 9.4        | \$700,149                    | 10.4       | \$680,627                      | 9.9        | \$680,627                     | 9.9        |
| I3B4*D   | PHY SCI RES/SCIENTIST III | \$244,519                    | 2.7        | \$261,059                    | 2.6        | \$252,789                      | 2.7        | \$252,789                     | 2.7        |
| I3B5*D   | PHY SCI RES/SCIENTIST IV  | \$98,635                     | 1.0        | \$81,509                     | 0.8        | \$90,072                       | 0.9        | \$90,072                      | 0.9        |



| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |                      |                              |             |                              |              | <b>FY 2014-15</b>                      |              |                               |              |
|--|----------------------|------------------------------|-------------|------------------------------|--------------|--|--------------|-------------------------------|--------------|
| <b>Division: (5) Water Quality Control</b>   |                      |                              |             |                              |              | <b>Position and Object Code Detail</b> |              |                               |              |
| <b>(B) Clean Water Program - Personal Services</b>   |                      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |              | <b>FY 2013-14<br/>Estimate</b>         |              | <b>FY 2014-15<br/>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>   |
| H4M3XX   | TECHNICIAN III       | \$34,643                     | 0.9         | \$85,127                     | 1.9          | \$59,885                               | 1.4          | \$59,885                      | 1.4          |
| H4M4XX   | TECHNICIAN IV        | \$48,672                     | 1.0         | \$48,672                     | 1.0          | \$48,672                               | 1.0          | \$48,672                      | 1.0          |
| <b>Total Full and Part-time Employee Expenditures</b>  |                      | <b>\$6,479,687</b>           | <b>90.9</b> | <b>\$6,499,275</b>           | <b>92.7</b>  | <b>\$7,558,323</b>                     | <b>103.3</b> | <b>\$6,780,587</b>            | <b>104.6</b> |
| PERA Contributions   |                      | \$909,550                    | N/A         | \$1,015,676                  | N/A          | \$962,613                              | N/A          | \$962,613                     | N/A          |
| Medicare   |                      | \$86,264                     | N/A         | \$87,065                     | N/A          | \$86,665                               | N/A          | \$86,665                      | N/A          |
| Overtime Wages   |                      | \$3,101                      | N/A         | \$1,162                      | N/A          | \$2,132                                | N/A          | \$2,132                       | N/A          |
| Shift Differential Wages   |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                                    | N/A          | \$0                           | N/A          |
| State Temporary Employees  |                      | \$5,085                      | N/A         | \$6,671                      | N/A          | \$5,878                                | N/A          | \$5,878                       | N/A          |
| Sick and Annual Leave Payouts  |                      | \$40,880                     | N/A         | \$28,947                     | N/A          | \$34,914                               | N/A          | \$34,914                      | N/A          |
| Contract Services  |                      | \$109,011                    | N/A         | \$214,094                    | N/A          | \$161,553                              | N/A          | \$159,946                     | N/A          |
| Furlough Wages   |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                                    | N/A          | \$0                           | N/A          |
| Other Expenditures (Merit & Salary Survey)   |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                                    | N/A          | \$119,941                     | N/A          |
| Other Expenditures (Unemployment)  |                      | \$3,623                      | N/A         | \$4,749                      | N/A          | \$4,186                                | N/A          | \$4,186                       | N/A          |
| Other Expenditures (Board Member's Compensation)   |                      | \$9,300                      | N/A         | \$9,100                      | N/A          | \$9,200                                | N/A          | \$9,200                       | N/A          |
| Other Expenditures (Cash Incentive Awards)   |                      | \$471                        | N/A         | \$1,347                      | N/A          | \$909                                  | N/A          | \$909                         | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$1,167,285</b>           | <b>N/A</b>  | <b>\$1,368,811</b>           | <b>N/A</b>   | <b>\$1,268,048</b>                     | <b>0.0</b>   | <b>\$1,386,382</b>            | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$622,649                    | N/A         | \$674,285                    | N/A          |  |              |                               |              |
| Roll Forwards  |                      | \$0                          | N/A         | \$0                          | N/A          | \$0                                    | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$8,269,621</b>           | <b>90.9</b> | <b>\$8,542,371</b>           | <b>92.7</b>  | <b>\$8,826,371</b>                     | <b>103.3</b> | <b>\$8,166,969</b>            | <b>104.6</b> |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$7,997,974</b>           | <b>98.3</b> | <b>\$8,515,773</b>           | <b>90.2</b>  | <b>\$8,826,371</b>                     | <b>103.3</b> | <b>\$8,166,969</b>            | <b>104.6</b> |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>(\$271,647)</b>           | <b>7.4</b>  | <b>(\$26,598)</b>            | <b>(2.5)</b> | <b>(\$0)</b>                           | <b>(0.0)</b> | <b>(\$0)</b>                  | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2170               | WASTE DISPOSAL SERVICES        | \$0                          | \$18                         | \$9                            | \$9                           |
| 2210               | OTHER MAINTENANCE/REPAIR SVCS  | \$0                          | \$890                        | \$445                          | \$445                         |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$10,118                     | \$6,918                      | \$8,518                        | \$8,518                       |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$5,502                      | \$2,673                      | \$4,088                        | \$4,088                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$30,158                     | \$58,158                     | \$44,158                       | \$44,158                      |
| 2240               | MOTOR VEH MAINT/REPAIR SVCS    | \$30                         | \$773                        | \$401                          | \$401                         |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$150                        | \$0                          | \$75                           | \$75                          |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$67,098                     | \$58,700                     | \$62,899                       | \$62,899                      |
| 2253               | RENTAL OF EQUIPMENT            | \$8,411                      | \$0                          | \$4,206                        | \$4,206                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$1,452                      | \$1,524                      | \$1,488                        | \$1,488                       |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$1,582                      | \$1,582                      | \$1,582                        | \$1,582                       |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$71,397                     | \$57,329                     | \$64,363                       | \$64,363                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$3,013                      | \$4,309                      | \$3,661                        | \$3,661                       |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$275                        | \$20                         | \$148                          | \$148                         |
| 2521               | IS/NON-EMPL - COMMON CARRIER   | \$0                          | \$1,468                      | \$734                          | \$734                         |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$3,001                      | \$923                        | \$1,962                        | \$1,962                       |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$6,460                      | \$7,926                      | \$7,193                        | \$7,193                       |
| 2531               | OS COMMON CARRIER FARES        | \$4,285                      | \$5,873                      | \$5,079                        | \$5,079                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$10,978                     | \$12,185                     | \$11,582                       | \$11,582                      |
| 2533               | OS PERS VEHICLE REIMBURSEMENT  | \$0                          | \$188                        | \$94                           | \$94                          |
| 2610               | ADVERTISING                    | \$9,848                      | \$8,976                      | \$9,412                        | \$9,412                       |
| 2611               | PUBLIC RELATIONS               | \$0                          | \$0                          | \$0                            | \$0                           |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$260                        | \$305                        | \$282                          | \$282                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$10,594                     | \$10,830                     | \$10,712                       | \$10,712                      |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$2,112                      | \$1,170                      | \$1,641                        | \$1,641                       |
| 2681               | PHOTOCOPY REIMBURSEMENT        | \$89                         | \$0                          | \$45                           | \$45                          |
| 2690               | LEGAL SERVICES                 | \$0                          | \$0                          | \$0                            | \$0                           |
| 2820               | OTHER PURCHASED SERVICES       | \$114,103                    | \$153,644                    | \$133,873                      | \$133,873                     |
| 2830               | OFFICE MOVING-PUR SERV         | \$0                          | \$0                          | \$0                            | \$0                           |
| 2831               | STORAGE-PUR SERV               | \$4,546                      | \$4,168                      | \$4,357                        | \$4,357                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3110               | OTHER SUPPLIES & MATERIALS     | \$17,346                     | \$21,544                     | \$19,445                       | \$19,445                      |
| 3112               | AUTOMOTIVE SUPPLIES            | \$168                        | \$93                         | \$130                          | \$130                         |
| 3113               | CLOTHING AND UNIFORM ALLOWANCE | \$2,070                      | \$1,746                      | \$1,908                        | \$1,908                       |
| 3115               | DATA PROCESSING SUPPLIES       | \$0                          | \$0                          | \$0                            | \$0                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$21,577                     | \$50,763                     | \$36,170                       | \$36,170                      |
| 3117               | EDUCATIONAL SUPPLIES           | \$0                          | \$0                          | \$0                            | \$0                           |
| 3119               | MEDICAL LABORATORY & SUPPLIES  | \$1,748                      | \$0                          | \$874                          | \$874                         |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$7,716                      | \$3,703                      | \$5,709                        | \$5,709                       |
| 3121               | OFFICE SUPPLIES                | \$12,996                     | \$13,105                     | \$13,051                       | \$13,051                      |
| 3122               | PHOTOGRAPHIC SUPPLIES          | \$12                         | \$53                         | \$32                           | \$32                          |
| 3123               | POSTAGE                        | \$6,655                      | \$3,419                      | \$5,037                        | \$5,037                       |
| 3124               | PRINTING/COPY SUPPLIES         | \$15,043                     | \$10,542                     | \$12,792                       | \$12,792                      |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$0                          | \$661                        | \$331                          | \$331                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$9,528                      | \$11,454                     | \$10,491                       | \$10,491                      |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$4,628                      | \$2,168                      | \$3,398                        | \$3,398                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$29,114                     | \$49,488                     | \$39,301                       | \$39,301                      |
| 3141               | NONCAPITALIZED IT - SERVERS    | \$0                          | \$0                          | \$0                            | \$0                           |
| 3142               | NONCAPITALIZED IT - NETWORK    | \$0                          | \$0                          | \$0                            | \$0                           |
| 3143               | NONCAPITALIZED IT - OTHER      | \$5,246                      | \$8,845                      | \$7,046                        | \$7,046                       |
| 3146               | NONCAP IT-PURCHASED SERVER SW  | \$0                          | \$0                          | \$0                            | \$0                           |
| 4111               | PRIZES AND AWARDS              | \$0                          | \$0                          | \$0                            | \$0                           |
| 4140               | DUES AND MEMBERSHIPS           | \$17,030                     | \$6,284                      | \$11,657                       | \$11,657                      |
| 4150               | INTEREST EXPENSE               | \$13                         | \$0                          | \$7                            | \$7                           |
| 4170               | MISCELLANEOUS FEES AND FINES   | \$11                         | \$0                          | \$6                            | \$6                           |
| 4180               | OFFICIAL FUNCTIONS             | \$10,588                     | \$17,636                     | \$14,112                       | \$14,112                      |
| 4220               | REGISTRATION FEES              | \$23,194                     | \$26,423                     | \$24,808                       | \$24,808                      |
| 5110               | GRANTS-CITIES                  | \$0                          | \$282,460                    | \$141,230                      | \$141,230                     |
| 5140               | GRANTS-INTERGOVERNMENTAL       | \$150,093                    | \$0                          | \$75,047                       | \$75,047                      |
| 5420               | PURCH SERV-COUNTIES            | \$19,800                     | \$20,100                     | \$19,950                       | \$19,950                      |
| 5440               | PURCH SERV-INTERGOVERNMENTAL   | \$16,031                     | \$178,246                    | \$97,139                       | \$97,139                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5450  | PURCH SERV-LOCAL DIST COLLEGES | \$0                          | \$7,041                      | \$3,521                        | \$3,521                       |
| 5771  | PASS-THRU FED GRANT INTERFUND  | \$0                          | \$143,992                    | \$71,996                       | \$71,996                      |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$19,840                     | \$0                          | \$9,920                        | \$9,920                       |
| 6212  | IT SERVERS - DIRECT PURCHASE   | \$15,247                     | \$0                          | \$7,624                        | \$7,624                       |
| 6215  | IT NETWORK - DIRECT PURCHASE   | \$0                          | \$2,560                      | \$1,280                        | \$1,280                       |
| 6222  | OFFICE FURN/OFF SYSTEM-DIR PUR | \$0                          | \$0                          | \$0                            | \$0                           |
| 6260  | LABORATORY EQUIPMENT-DIR PURCH | \$1,616                      | \$0                          | \$808                          | \$808                         |
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$13,587                     | \$0                          | \$6,794                        | \$6,794                       |
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$329                        | \$0                          | \$165                          | \$165                         |
| ABFB  | OT RE WATER QUALITY TO DPHE    | \$231,173                    | \$139,142                    | \$376,568                      | \$189,059                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,017,861</b>           | <b>\$1,402,014</b>           | <b>\$1,401,348</b>             | <b>\$1,213,839</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,017,861</b>           | <b>\$1,402,014</b>           | <b>\$1,401,348</b>             | <b>\$1,213,839</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$1,200,225</b>           | <b>\$1,123,447</b>           | <b>\$1,401,348</b>             | <b>\$1,213,839</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$182,364</b>             | <b>(\$278,567)</b>           | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2820  | OTHER PURCHASED SERVICES       | \$73,065                     | \$72,130                     | \$72,597                       | \$72,597                      |
| 4111  | PRIZES AND AWARDS              | \$198                        | \$0                          | \$99                           | \$99                          |
| 4220  | REGISTRATION FEES              | \$0                          | \$1,040                      | \$520                          | \$520                         |
| 5110  | GRANTS-CITIES                  | \$4,465                      | \$34,015                     | \$19,240                       | \$19,240                      |
| 5120  | GRANTS-COUNTIES                | \$89,276                     | \$60,223                     | \$74,750                       | \$74,750                      |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$449,297                    | \$575,232                    | \$512,264                      | \$512,264                     |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGES | \$0                          | \$0                          | \$0                            | \$0                           |
| 5180  | GRANTS-SPECIAL DIST            | (\$3,178)                    | \$29,796                     | \$13,309                       | \$13,309                      |
| 5410  | PURCH SERV-CITIES              | \$0                          |                              | \$0                            | \$0                           |
| 5420  | PURCH SERV-COUNTIES            | \$0                          | \$0                          | \$0                            | \$0                           |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$26,041                     | \$10,281                     | \$18,161                       | \$18,161                      |
| 5450  | PURCH SERV-LOCAL DIST COLLEGES | \$46,875                     | \$69,878                     | \$58,377                       | \$58,377                      |
| 5771  | PASS-THRU FED GRANT INTERFUND  | \$0                          | \$0                          | \$0                            | \$0                           |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$1,091,756                  | \$1,464,654                  | \$1,008,483                    | \$1,008,483                   |
| 5881  | DISTRIBUTIONS TO NONGOV/ORGAN  | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,777,795</b>           | <b>\$2,317,249</b>           | <b>\$1,777,800</b>             | <b>\$1,777,800</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,777,795</b>           | <b>\$2,317,249</b>           | <b>\$1,777,800</b>             | <b>\$1,777,800</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,136,456</b>           | <b>\$2,759,120</b>           | <b>\$1,777,800</b>             | <b>\$1,777,800</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$358,661</b>             | <b>\$441,871</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1110  | SPS REGULAR FT WAGES           | \$0                          | \$11,710                     | \$5,855                        | \$5,855                       |
| 1120  | SPS TEMPORARY FT WAGES         | \$0                          | \$22                         | \$11                           | \$11                          |
| 1130  | SPS OVERTIME WAGES             | \$0                          | \$4                          | \$2                            | \$2                           |
| 1510  | SPS DENTAL INSURANCE           | \$0                          | \$69                         | \$35                           | \$35                          |
| 1511  | SPS HEALTH INSURANCE           | \$0                          | \$1,434                      | \$717                          | \$717                         |
| 1512  | SPS LIFE INSURANCE             | \$0                          | \$18                         | \$9                            | \$9                           |
| 1513  | SPS DISABILITY                 | \$0                          | \$20                         | \$10                           | \$10                          |
| 1520  | SPS FICA-MEDICARE CONTRIBUTION | \$0                          | \$53                         | \$27                           | \$27                          |
| 1521  | SPS OTHER RETIREMENT PLANS     | \$0                          | \$1                          | \$1                            | \$1                           |
| 1522  | SPS PERA                       | \$0                          | \$1,112                      | \$556                          | \$556                         |
| 1524  | SPS PERA-AMORT EQUAL DISBURSMT | \$0                          | \$329                        | \$165                          | \$165                         |
| 1525  | SPS PERA-SUPPL AMORT EQUAL DIS | \$0                          | \$274                        | \$137                          | \$137                         |
| 2521  | IS/NON-EMPL - COMMON CARRIER   | \$0                          | \$2,150                      | \$1,075                        | \$1,075                       |
| 5110  | GRANTS-CITIES                  | \$33,401                     | \$7,652                      | \$20,527                       | \$20,527                      |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$33,401                     | \$0                          | \$16,701                       | \$16,701                      |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGES | \$0                          | \$10,077                     | \$5,039                        | \$5,039                       |
| 5180  | GRANTS-SPECIAL DIST            | \$44,534                     | \$127,480                    | \$116,333                      | \$116,333                     |
| EAEJ  | OT CS DPHE TO GOV'S OFFICE     | \$0                          | \$200,000                    | \$0                            | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$111,336</b>             | <b>\$362,405</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>\$111,336</b>             | <b>\$362,405</b>             | <b>\$167,196</b>               | <b>\$167,196</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$167,196</b>             | <b>\$167,196</b>             | <b>\$167,196</b>               | <b>\$167,196</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$55,860</b>              | <b>(\$195,209)</b>           | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Position and Object Code Detail**

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

| <b>(B) Clean Water - Nutrient Grant Fund</b>   |                              | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |                     |            |                     |            |
|--|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------|------------|---------------------|------------|
| <b>Personal Services</b>   |                              |                              |                              |                                |                               |                     |            |                     |            |
| Position Code  | Position Type                | Expenditures                 | FTE                          | Expenditures                   | FTE                           | Expenditures        | FTE        | Expenditures        | FTE        |
| H6G3XX   | GENERAL PROFESSIONAL III     | \$0                          | 0.0                          | \$0                            | 0.0                           | \$0                 | 0.0        | \$79,828            | 1.0        |
| <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>\$79,828</b>     | <b>1.0</b> |
| PERA Contributions   |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Medicare   |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Overtime Wages   |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Shift Differential Wages   |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| State Temporary Employees  |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Sick and Annual Leave Payouts  |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Contract Services  |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Furlough Wages   |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Other Expenditures (Other Employee Wages)  |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Other Expenditures (Unemployment Insurance)  |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| Other Expenditures (Tuition Reimbursement)   |                              | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | 0.0        |
| <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>0.0</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>\$79,828</b>     | <b>1.0</b> |
| <b>Operating Expenses</b>  |                              |                              |                              |                                |                               |                     |            |                     |            |
| 5140   | GRANTS-INTERGOVERNMENTAL     | \$0                          |                              | \$0                            |                               | \$0                 |            | \$0                 |            |
| 5781   | GRANTS TO NONGOV/ORGANIZATIO | \$0                          |                              | \$0                            |                               | \$15,000,000        |            | \$11,920,172        |            |
| <b>Total Expenditures Denoted in Object Codes</b>  |                              | <b>\$0</b>                   |                              | <b>\$0</b>                     |                               | <b>\$15,000,000</b> |            | <b>\$11,920,172</b> |            |
| <b>Total Expenditures for Line Item</b>  |                              | <b>\$0</b>                   | <b>-</b>                     | <b>\$0</b>                     | <b>-</b>                      | <b>\$15,000,000</b> | <b>-</b>   | <b>\$12,000,000</b> | <b>1.0</b> |
| <b>Total Spending Authority for Line Item</b>  |                              | <b>\$0</b>                   | <b>-</b>                     | <b>\$0</b>                     | <b>-</b>                      | <b>\$15,000,000</b> | <b>-</b>   | <b>\$12,000,000</b> | <b>1.0</b> |
| <b>Amount Under/(Over) Expended</b>  |                              | <b>\$0</b>                   | <b>-</b>                     | <b>\$0</b>                     | <b>-</b>                      | <b>\$0</b>          | <b>-</b>   | <b>\$0</b>          | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (C) Drinking Water Program - Personal Services |                           | FY 2011-12   |     | FY 2012-13   |      | FY 2013-14   |      | FY 2014-15   |      |
|--|---------------------------|--------------|-----|--------------|------|--------------|------|--------------|------|
|  |                           | Actual       |     | Actual       |      | Estimate     |      | Request      |      |
| Position Code                                  | Position Type             | Expenditures | FTE | Expenditures | FTE  | Expenditures | FTE  | Expenditures | FTE  |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$17,382     | 0.4 | \$15,886     | 0.4  | \$16,634     | 0.4  | \$16,634     | 0.4  |
| G2D4XX   | DATA SPECIALIST           | \$75,352     | 1.8 | \$55,461     | 1.2  | \$65,406     | 1.5  | \$65,406     | 1.5  |
| G2D5XX   | DATA SUPERVISOR           | \$0          | 0.0 | \$0          | 0.0  | \$0          | 0.0  | \$0          | 0.0  |
| G3A3XX   | ADMIN ASSISTANT II        | \$25,393     | 0.7 | \$12,942     | 0.4  | \$19,168     | 0.5  | \$19,168     | 0.5  |
| G3A4XX   | ADMIN ASSISTANT III       | \$95,957     | 2.4 | \$132,800    | 3.4  | \$114,379    | 2.9  | \$114,379    | 2.9  |
| G3A5XX   | OFFICE MANAGER I          | \$11,165     | 0.2 | \$18,657     | 0.4  | \$14,911     | 0.3  | \$14,911     | 0.3  |
| H4R1XX   | PROGRAM ASSISTANT I       | \$103,030    | 2.5 | \$71,194     | 1.7  | \$87,112     | 2.1  | \$87,112     | 2.1  |
| H4R2XX   | PROGRAM ASSISTANT II      | \$5,688      | 0.1 | \$2,831      | 0.1  | \$4,260      | 0.1  | \$4,260      | 0.1  |
| H6G1IX   | GENERAL PROFESSIONAL I    | \$0          | 0.0 | \$2,985      | 0.1  | \$1,493      | 0.0  | \$1,493      | 0.0  |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$99,357     | 2.0 | \$79,251     | 1.5  | \$89,304     | 1.7  | \$89,304     | 1.7  |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$159,772    | 2.8 | \$174,699    | 3.0  | \$167,235    | 2.9  | \$167,235    | 2.9  |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$111,875    | 1.5 | \$102,464    | 1.4  | \$107,169    | 1.4  | \$107,169    | 1.4  |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$93,520     | 1.1 | \$113,601    | 1.3  | \$103,561    | 1.2  | \$103,561    | 1.2  |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$49,394     | 0.5 | \$41,150     | 0.4  | \$45,272     | 0.4  | \$45,272     | 0.4  |
| H6G8XX   | MANAGEMENT                | \$201,580    | 1.6 | \$155,919    | 1.3  | \$178,750    | 1.4  | \$178,750    | 1.4  |
| I2C1IC   | ENGINEER-IN-TRAINING I    | \$52,663     | 0.9 | \$37,733     | 0.6  | \$45,198     | 0.7  | \$45,198     | 0.7  |
| I2C2TC   | ENGINEER-IN-TRAINING II   | \$173,176    | 2.9 | \$16,978     | 0.3  | \$95,077     | 1.6  | \$95,077     | 1.6  |
| I2C3*C   | ENGINEER-IN-TRAINING III  | \$115,729    | 1.7 | \$145,141    | 2.2  | \$130,435    | 1.9  | \$130,435    | 1.9  |
| I2C4*A   | PROFESSIONAL ENGINEER I   | \$543,636    | 6.5 | \$680,205    | 8.0  | \$611,920    | 7.3  | \$611,920    | 7.3  |
| I2C5*C   | PROFESSIONAL ENGINEER II  | \$272,031    | 2.8 | \$294,691    | 3.1  | \$283,361    | 2.9  | \$283,361    | 2.9  |
| I2C6*C   | PROFESSIONAL ENGINEER III | \$41,248     | 0.4 | \$48,361     | 0.5  | \$44,804     | 0.4  | \$44,804     | 0.4  |
| I3A1IF   | ENVIRON PROTECT INTERN    | \$115,078    | 2.3 | \$26,468     | 0.5  | \$70,773     | 1.4  | \$70,773     | 1.4  |
| I3A2TF   | ENVIRON PROTECT SPEC I    | \$427,200    | 7.5 | \$363,445    | 6.1  | \$395,322    | 6.8  | \$295,322    | 6.8  |
| I3A3*B   | ENVIRON PROTECT SPEC II   | \$604,036    | 9.0 | \$880,025    | 13.2 | \$742,031    | 11.7 | \$664,665    | 11.8 |
| I3A4*B   | ENVIRON PROTECT SPEC III  | \$546,457    | 6.4 | \$373,187    | 4.4  | \$459,822    | 5.4  | \$359,822    | 5.4  |
| I3A5*B   | ENVIRON PROTECT SPEC IV   | \$326,035    | 3.3 | \$376,745    | 3.7  | \$351,390    | 3.5  | \$251,390    | 3.5  |
| I3A6*F   | ENVIRON PROTECT SPEC V    | \$86,930     | 0.8 | \$141,434    | 1.3  | \$114,182    | 1.0  | \$114,182    | 1.0  |
| I3B2T*   | PHY SCI RES/SCIENTIST I   | \$62,937     | 1.0 | \$30,570     | 0.5  | \$46,753     | 0.8  | \$46,753     | 0.8  |
| I3B3*C   | PHY SCI RES/SCIENTIST II  | \$70,608     | 1.0 | \$82,324     | 1.2  | \$76,466     | 1.1  | \$76,466     | 1.1  |
| I3B4*C   | PHY SCI RES/SCIENTIST III | \$25,650     | 0.3 | \$2,953      | 0.0  | \$14,301     | 0.2  | \$14,301     | 0.2  |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (C) Drinking Water Program - Personal Services   |                          | FY 2011-12         |               | FY 2012-13         |             | FY 2013-14         |             | FY 2014-15         |             |
|--|--------------------------|--------------------|---------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
|  |                          | Actual             |               | Actual             |             | Estimate           |             | Request            |             |
| Position Code  | Position Type            | Expenditures       | FTE           | Expenditures       | FTE         | Expenditures       | FTE         | Expenditures       | FTE         |
| I3B5*D   | PHY SCI RES/SCIENTIST IV |                    |               | \$8,200            | 0.1         | \$8,200            | 0.1         | \$8,200            | 0.1         |
| I5D1*B   | ENGR/PHYS SCI TECH I     | \$66,918           | 1.4           | \$75,058           | 1.7         | \$70,988           | 1.5         | \$70,988           | 1.5         |
| I5D2*A   | ENGR/PHYS SCI TECH II    | \$136,076          | 2.4           | \$140,123          | 2.4         | \$138,100          | 2.4         | \$86,489           | 2.4         |
| I5D3*B   | ENGR/PHYS SCI TECH III   | \$65,832           | 1.0           | \$66,317           | 1.0         | \$66,075           | 1.0         | \$66,075           | 1.0         |
| I1B1TX   | STATISTICAL ANALYST I    | \$56,400           | 1.0           | \$0                | 0.0         | \$28,200           | 0.5         | \$28,200           | 0.5         |
| H4M3XX   | TECHNICIAN III           | \$24,952           | 0.6           | \$27,542           | 0.7         | \$26,247           | 0.6         | \$26,247           | 0.6         |
| <b>Total Full and Part-time Employee Expenditures</b>  |                          | <b>\$4,863,056</b> | <b>70.4</b>   | <b>\$4,797,341</b> | <b>67.9</b> | <b>\$4,834,298</b> | <b>69.8</b> | <b>\$4,405,321</b> | <b>69.9</b> |
| PERA Contributions   |                          | \$594,505          | N/A           | \$745,160          | N/A         | \$669,833          | N/A         | \$669,833          | N/A         |
| Medicare   |                          | \$66,109           | N/A           | \$65,854           | N/A         | \$65,982           | N/A         | \$65,982           | N/A         |
| Overtime Wages   |                          | \$0                | N/A           | \$1,320            | N/A         | \$660              | N/A         | \$660              | N/A         |
| Shift Differential Wages   |                          | \$0                | N/A           | \$0                | N/A         | \$0                | N/A         | \$0                | N/A         |
| State Temporary Employees  |                          | \$1,375            | N/A           | \$5,373            | N/A         | \$3,374            | N/A         | \$3,374            | N/A         |
| Sick and Annual Leave Payouts  |                          | \$0                | N/A           | \$7,880            | N/A         | \$3,940            | N/A         | \$3,940            | N/A         |
| Contract Services  |                          | \$148,405          | N/A           | \$331,982          | N/A         | \$440,976          | N/A         | \$240,976          | N/A         |
| Furlough Wages   |                          | \$0                | N/A           | \$0                | N/A         | \$0                | N/A         | \$0                | N/A         |
| Other Expenditures (Merit & Salary Survey)   |                          | \$0                | N/A           | \$0                | N/A         | \$0                | N/A         | \$31,510           | N/A         |
| Other Expenditures (Employee Cash Incentive Awards)  |                          | \$85               | N/A           | \$853              | N/A         | \$469              | N/A         | \$469              | N/A         |
| Other Expenditures (Employee Non-Cash Incentives)  |                          | \$300              | N/A           | \$0                | N/A         | \$150              | N/A         | \$150              | N/A         |
| Other Expenditures (Tuition Reimbursement)   |                          | \$304              | N/A           | \$0                | N/A         | \$152              | N/A         | \$152              | N/A         |
| Other Expenditures (Unemployment)  |                          | \$0                | N/A           | \$9,847            | N/A         | \$4,924            | N/A         | \$4,924            | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                          | <b>\$811,083</b>   | <b>N/A</b>    | <b>\$1,168,269</b> | <b>N/A</b>  | <b>\$1,190,458</b> | <b>N/A</b>  | <b>\$1,021,968</b> | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                          | \$471,439          | N/A           | \$521,346          | N/A         |                    |             |                    |             |
| Roll Forwards  |                          | \$0                | N/A           | \$0                | N/A         | \$0                | N/A         |                    |             |
| <b>Total Expenditures for Line Item</b>  |                          | <b>\$6,145,578</b> | <b>70.4</b>   | <b>\$6,486,956</b> | <b>67.9</b> | <b>\$6,024,756</b> | <b>69.8</b> | <b>\$5,427,289</b> | <b>69.9</b> |
| <b>Total Spending Authority for Line Item</b>  |                          | <b>\$5,261,545</b> | <b>57.6</b>   | <b>\$6,208,313</b> | <b>68.4</b> | <b>\$6,024,756</b> | <b>69.8</b> | <b>\$5,427,289</b> | <b>69.9</b> |
| <b>Amount Under/(Over) Expended</b>  |                          | <b>(\$884,033)</b> | <b>(12.8)</b> | <b>(\$278,643)</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$1,733                      | \$331                        | \$1,032                        | \$1,032                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$627                        | \$4,433                      | \$2,530                        | \$2,530                       |
| 2240               | MOTOR VEH MAINT/REPAIR SVCS    | \$0                          | \$26                         | \$13                           | \$13                          |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$116                        | \$0                          | \$58                           | \$58                          |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$7,255                      | \$7,581                      | \$7,418                        | \$7,418                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$397                        | \$808                        | \$603                          | \$603                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$868                        | \$1,021                      | \$945                          | \$945                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$41,756                     | \$50,263                     | \$46,009                       | \$46,009                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$2,272                      | \$2,005                      | \$2,138                        | \$2,138                       |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$242                        | \$5                          | \$124                          | \$124                         |
| 2521               | IS/NON-EMPL - COMMON CARRIER   | \$0                          | \$1,750                      | \$875                          | \$875                         |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$638                        | \$0                          | \$319                          | \$319                         |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$629                        | \$0                          | \$315                          | \$315                         |
| 2531               | OS COMMON CARRIER FARES        | \$5,800                      | \$5,244                      | \$5,522                        | \$5,522                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$11,060                     | \$10,791                     | \$10,925                       | \$10,925                      |
| 2610               | ADVERTISING                    | \$137                        | \$151                        | \$144                          | \$144                         |
| 2611               | PUBLIC RELATIONS               | \$1,250                      | \$1,000                      | \$1,125                        | \$1,125                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$0                          | \$463                        | \$232                          | \$232                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$4,943                      | \$8,817                      | \$6,880                        | \$6,880                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$8,199                      | \$10,149                     | \$9,174                        | \$9,174                       |
| 2681               | PHOTOCOPY REIMBURSEMENT        | \$0                          | \$31                         | \$15                           | \$15                          |
| 2820               | OTHER PURCHASED SERVICES       | \$954,911                    | \$844,352                    | \$899,632                      | \$899,632                     |
| 2831               | STORAGE-PUR SERV               | \$4,398                      | \$2,776                      | \$3,587                        | \$3,587                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$21,341                     | \$7,526                      | \$14,434                       | \$14,434                      |
| 3112               | AUTOMOTIVE SUPPLIES            | \$28                         | \$0                          | \$14                           | \$14                          |
| 3113               | CLOTHING AND UNIFORM ALLOWANCE | \$735                        | \$365                        | \$550                          | \$550                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$0                          | \$0                          | \$0                            | \$0                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$26,944                     | \$9,321                      | \$18,132                       | \$18,132                      |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$6,583                      | \$2,776                      | \$4,679                        | \$4,679                       |
| 3121               | OFFICE SUPPLIES                | \$9,182                      | \$9,530                      | \$9,356                        | \$9,356                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3122               | PHOTOGRAPHIC SUPPLIES          | \$13                         | \$0                          | \$7                            | \$7                           |
| 3123               | POSTAGE                        | \$8,338                      | \$12,834                     | \$10,586                       | \$10,586                      |
| 3124               | PRINTING/COPY SUPPLIES         | \$8,142                      | \$7,212                      | \$7,677                        | \$7,677                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$0                          | \$240                        | \$120                          | \$120                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$8,113                      | \$11,691                     | \$9,902                        | \$9,902                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$3,083                      | \$3,557                      | \$3,320                        | \$3,320                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$25,236                     | \$15,057                     | \$20,147                       | \$20,147                      |
| 3142               | NONCAPITALIZED IT - NETWORK    | \$0                          | \$0                          | \$0                            | \$0                           |
| 3143               | NONCAPITALIZED IT - OTHER      | \$3,928                      | \$6,692                      | \$5,310                        | \$5,310                       |
| 3146               | NONCAP IT-PURCHASED SERVER SW  | \$0                          | \$0                          | \$0                            | \$0                           |
| 4100               | OTHER OPERATING EXPENSES       | \$27,170                     | \$0                          | \$13,585                       | \$13,585                      |
| 4111               | PRIZES AND AWARDS              | \$0                          | \$408                        | \$204                          | \$204                         |
| 4140               | DUES AND MEMBERSHIPS           | \$9,200                      | \$9,388                      | \$9,294                        | \$9,294                       |
| 4180               | OFFICIAL FUNCTIONS             | \$1,059                      | \$695                        | \$877                          | \$877                         |
| 4220               | REGISTRATION FEES              | \$15,401                     | \$11,972                     | \$13,686                       | \$13,686                      |
| 5110               | GRANTS-CITIES                  | \$131,948                    | \$77,823                     | \$104,885                      | \$104,885                     |
| 5120               | GRANTS-COUNTIES                | \$1,500                      | \$0                          | \$750                          | \$750                         |
| 5140               | GRANTS-INTERGOVERNMENTAL       | \$33,780                     | \$17,007                     | \$25,394                       | \$25,394                      |
| 5180               | GRANTS-SPECIAL DIST            | \$45,125                     | \$15,849                     | \$30,487                       | \$30,487                      |
| 5420               | PURCH SERV-COUNTIES            | \$50,943                     | \$25,301                     | \$38,122                       | \$38,122                      |
| 5440               | PURCH SERV-INTERGOVERNMENTAL   | \$86,186                     | \$48,517                     | \$67,351                       | \$67,351                      |
| 5450               | PURCH SERV-LOCAL DIST COLLEGES | \$237,011                    | \$98,200                     | \$317,606                      | \$231,681                     |
| 5781               | GRANTS TO NONGOV/ORGANIZATIONS | \$174,121                    | \$52,283                     | \$330,720                      | \$323,665                     |
| 5881               | DISTRIBUTIONS TO NONGOV/ORGAN  | \$0                          | \$0                          | \$0                            | \$0                           |
| 6212               | IT SERVERS - DIRECT PURCHASE   | \$10,568                     | \$0                          | \$5,284                        | \$5,284                       |
| 6215               | IT NETWORK - DIRECT PURCHASE   | \$0                          | \$3,313                      | \$1,657                        | \$1,657                       |
| 6222               | OFFICE FURN/OFF SYSTEM-DIR PUR | \$0                          | \$0                          | \$0                            | \$0                           |
| 6280               | OTHER CAP EQUIPMENT-DIR PURCH  | \$659                        | \$0                          | \$330                          | \$330                         |
| 6512               | CAP PERSONAL SVCS-IT/SOFTWARE  | \$0                          | \$0                          | \$0                            | \$0                           |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,993,568</b>           | <b>\$1,399,554</b>           | <b>\$2,064,079</b>             | <b>\$1,971,099</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,993,568</b>           | <b>\$1,399,554</b>           | <b>\$2,064,079</b>             | <b>\$1,971,099</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$1,613,145</b>           | <b>\$2,281,244</b>           | <b>\$2,064,079</b>             | <b>\$1,971,099</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$380,423)</b>           | <b>\$881,690</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFB  | IC RE DPHE FEDERAL             | \$1,564,198                  | \$1,454,823                  | \$1,635,628                    | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$683,567                    | \$845,177                    | \$764,372                      | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$2,247,765</b>           | <b>\$2,300,000</b>           | <b>\$2,400,000</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$2,247,765</b>           | <b>\$2,300,000</b>           | <b>\$2,400,000</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,063,088</b>           | <b>\$2,298,793</b>           | <b>\$2,400,000</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$184,677)</b>           | <b>(\$1,207)</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (A) Administration - Program Costs                    |                           | FY 2011-12      |            | FY 2012-13      |            | FY 2013-14       |            | FY 2014-15       |            |
|---|---------------------------|-----------------|------------|-----------------|------------|------------------|------------|------------------|------------|
|   |                           | Actual          |            | Actual          |            | Estimate         |            | Request          |            |
| Personal Services                                     |                           |                 |            |                 |            |                  |            |                  |            |
| Position Code   | Position Type             | Expenditures    | FTE        | Expenditures    | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
| B2F3XX  | BUDGET & POLICY ANLST III | \$69            | 0.0        | \$113           | 0.0        | \$91             | 0.0        | \$91             | 0.0        |
| G3A4XX  | ADMIN ASSISTANT III       | \$12            | 0.0        | \$58            | 0.0        | \$35             | 0.0        | \$35             | 0.0        |
| H4M3XX  | TECHNICIAN III            | \$67            | 0.0        | \$71            | 0.0        | \$69             | 0.0        | \$69             | 0.0        |
| H4M4XX  | TECHNICIAN IV             | \$93            | 0.0        | \$54            | 0.0        | \$74             | 0.0        | \$74             | 0.0        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$84            | 0.0        | \$344           | 0.0        | \$40,214         | 0.0        | \$40,214         | 0.0        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$14,114        | 0.3        | \$26,378        | 0.5        | \$20,246         | 1.4        | \$20,246         | 1.4        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$100           | 0.0        | \$9             | 0.0        | \$55             | 0.0        | \$55             | 0.0        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$166           | 0.0        | \$520           | 0.0        | \$343            | 0.0        | \$343            | 0.0        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$75            | 0.0        | \$35            | 0.0        | \$55             | 0.0        | \$55             | 0.0        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$104           | 0.0        | \$79            | 0.0        | \$91             | 0.0        | \$91             | 0.0        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$87            | 0.0        | \$148           | 0.0        | \$117            | 0.0        | \$117            | 0.0        |
| H6G8XX  | MANAGEMENT                | \$46,083        | 0.4        | \$38,988        | 0.3        | \$59,535         | 1.4        | \$59,535         | 1.4        |
| I2C4*C  | PROFESSIONAL ENGINEER I   | \$0             | 0.0        | \$707           | 0.0        | \$354            | 0.0        | \$354            | 0.0        |
| I3A2TA  | ENVIRON PROTECT SPEC I    | \$198           | 0.0        | \$0             | 0.0        | \$99             | 0.0        | \$99             | 0.0        |
| I3A6*G  | ENVIRON PROTECT SPEC II   | \$5,914         | 0.1        | \$5,252         | 0.1        | \$8,316          | 0.6        | \$8,316          | 0.6        |
| I3A4*E  | ENVIRON PROTECT SPEC III  | \$38            | 0.0        | \$37            | 0.0        | \$38             | 0.0        | \$38             | 0.0        |
| I3A6*E  | ENVIRON PROTECT SPEC IV   | \$0             | 0.0        | \$22            | 0.0        | \$11             | 0.0        | \$11             | 0.0        |
| I3A6*D  | ENVIRON PROTECT SPEC V    | \$258           | 0.0        | \$513           | 0.0        | \$386            | 0.0        | \$386            | 0.0        |
| I3B2T*  | PHY SCI RES/SCIENTIST I   | \$62            | 0.0        | \$107           | 0.0        | \$84             | 0.0        | \$84             | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$67,523</b> | <b>0.8</b> | <b>\$73,435</b> | <b>1.0</b> | <b>\$130,212</b> | <b>3.4</b> | <b>\$130,212</b> | <b>3.4</b> |
| PERA Contributions                                    |                           | \$8,539         | N/A        | \$11,700        | N/A        | \$20,443         | N/A        | \$20,443         | N/A        |
| Medicare  |                           | \$970           | N/A        | \$1,047         | 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                                     |                           | \$1,635         | N/A        | \$0             | N/A        | \$1,324          | N/A        | \$1,324          | N/A        |
| Furlough Wages  |                           | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Merit & Salary Survey)            |                           | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        | \$9,000          | N/A        |
| Other Expenditures (Employee Cash Incentives)         |                           | \$10            | N/A        | \$0             | N/A        | \$5              | N/A        | \$5              | N/A        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**Management Division**

| (A) Administration - Program Costs   |                                | FY 2011-12      |            | FY 2012-13      |            | FY 2013-14       |            | FY 2014-15       |            |
|--|--------------------------------|-----------------|------------|-----------------|------------|------------------|------------|------------------|------------|
|  |                                | Actual          |            | Actual          |            | Estimate         |            | Request          |            |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$11,154</b> | N/A        | <b>\$12,747</b> | N/A        | <b>\$22,893</b>  | N/A        | <b>\$31,893</b>  | N/A        |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$2,706         | N/A        | \$3,995         | N/A        |                  |            |                  |            |
| Roll Forwards  |                                | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        |                  |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$81,383</b> | <b>0.8</b> | <b>\$90,177</b> | <b>1.0</b> | <b>\$153,105</b> | <b>3.4</b> | <b>\$162,105</b> | <b>3.4</b> |
| <b>Operating Expenses</b>  |                                |                 |            |                 |            |                  |            |                  |            |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$59            |            | \$31            |            | \$45             |            | \$45             |            |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$2,101         |            | \$0             |            | \$1,051          |            | \$1,051          |            |
| 2240   | MOTOR VEH MAINT/REPAIR SVCS    | \$0             |            | \$16            |            | \$8              |            | \$8              |            |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    | \$99            |            | \$0             |            | \$50             |            | \$50             |            |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  | \$1,201         |            | \$812           |            | \$1,007          |            | \$1,007          |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$160           |            | \$109           |            | \$135            |            | \$135            |            |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$0             |            | \$222           |            | \$111            |            | \$111            |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$1,798         |            | \$1,111         |            | \$16,455         |            | \$16,455         |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$134           |            | \$319           |            | \$227            |            | \$227            |            |
| 2515   | STATE-OWNED VEHICLE CHARGE     | \$0             |            | \$43            |            | \$22             |            | \$22             |            |
| 2521   | IS/NON-EMPL - COMMON CARRIER   | \$105           |            | \$0             |            | \$53             |            | \$53             |            |
| 2522   | IS/NON-EMPL - PERS PER DIEM    | \$117           |            | \$0             |            | \$59             |            | \$59             |            |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$658           |            | \$0             |            | \$329            |            | \$329            |            |
| 2531   | OS COMMON CARRIER FARES        | \$1,612         |            | \$1,247         |            | \$1,430          |            | \$1,430          |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$989           |            | \$1,554         |            | \$1,272          |            | \$1,272          |            |
| 2610   | ADVERTISING                    | \$758           |            | \$601           |            | \$680            |            | \$680            |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$790           |            | \$293           |            | \$542            |            | \$542            |            |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$793           |            | \$18            |            | \$406            |            | \$406            |            |
| 2690   | LEGAL SERVICES                 | \$0             |            | \$101           |            | \$51             |            | \$51             |            |
| 2710   | PURCHASED MEDICAL SERVICES     | \$1,113         |            | \$348           |            | \$731            |            | \$731            |            |
| 2820   | OTHER PURCHASED SERVICES       | \$2             |            | \$4,202         |            | \$36,970         |            | \$36,970         |            |
| 2831   | STORAGE-PUR SERV               | \$451           |            | \$346           |            | \$399            |            | \$399            |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$145           |            | \$90            |            | \$118            |            | \$118            |            |
| 3115   | DATA PROCESSING SUPPLIES       | \$10            |            | \$0             |            | \$5              |            | \$5              |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$4,984         |            | \$7             |            | \$2,496          |            | \$2,496          |            |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**Management Division**

| <b>(A) Administration - Program Costs</b>         |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|---|--------------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$82                         |            | \$23                         |            | \$53                           |            | \$53                          |            |
| 3121  | OFFICE SUPPLIES                | \$1,444                      |            | \$873                        |            | \$1,159                        |            | \$1,159                       |            |
| 3123  | POSTAGE                        | \$2,156                      |            | \$32                         |            | \$1,094                        |            | \$1,094                       |            |
| 3124  | PRINTING/COPY SUPPLIES         | \$1,059                      |            | \$136                        |            | \$598                          |            | \$598                         |            |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$108                        |            | \$0                          |            | \$54                           |            | \$54                          |            |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$699                        |            | \$0                          |            | \$350                          |            | \$350                         |            |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$16,652                     |            | \$4,510                      |            | \$30,581                       |            | \$30,581                      |            |
| 3140  | NONCAPITALIZED IT - PC'S       | \$0                          |            | \$289                        |            | \$145                          |            | \$145                         |            |
| 3141  | NONCAPITALIZED IT - SERVERS    | \$845                        |            | \$0                          |            | \$423                          |            | \$423                         |            |
| 3142  | NONCAPITALIZED IT - NETWORK    | \$44                         |            | \$0                          |            | \$22                           |            | \$22                          |            |
| 3143  | NONCAPITALIZED IT - OTHER      | \$4,862                      |            | \$200                        |            | \$2,531                        |            | \$2,531                       |            |
| 4140  | DUES AND MEMBERSHIPS           | \$894                        |            | \$0                          |            | \$447                          |            | \$447                         |            |
| 4180  | OFFICIAL FUNCTIONS             | \$6,149                      |            | \$4,830                      |            | \$5,490                        |            | \$5,490                       |            |
| 4181  | CUSTOMER WORKSHOPS             | \$0                          |            | \$5,549                      |            | \$32,775                       |            | \$32,775                      |            |
| 4220  | REGISTRATION FEES              | \$980                        |            | \$142                        |            | \$561                          |            | \$561                         |            |
| 6216  | IT SERVER SW - DIRECT PURCHASE | \$1,195                      |            | \$0                          |            | \$598                          |            | \$598                         |            |
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$259                        |            | \$0                          |            | \$130                          |            | \$130                         |            |
| AZFA  | IC RE DPHE INTERNAL            | \$0                          |            | \$0                          |            | \$0                            |            | \$2,106,595                   |            |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$55,507</b>              |            | <b>\$28,054</b>              |            | <b>\$141,649</b>               |            | <b>\$2,248,244</b>            |            |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$136,890</b>             | <b>0.8</b> | <b>\$118,231</b>             | <b>1.0</b> | <b>\$294,753</b>               | <b>3.4</b> | <b>\$2,410,348</b>            | <b>3.4</b> |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$314,477</b>             | <b>3.4</b> | <b>\$333,766</b>             | <b>3.4</b> | <b>\$294,753</b>               | <b>3.4</b> | <b>\$2,410,348</b>            | <b>3.4</b> |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$177,587</b>             | <b>2.6</b> | <b>\$215,535</b>             | <b>2.4</b> | <b>(\$0)</b>                   | <b>0.0</b> | <b>(\$0)</b>                  | <b>0.0</b> |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (6) Hazardous Materials and  
Waste Management Division****Position and Object Code Detail****(A) Administration - Legal Services for 5,232 hours**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2690  | LEGAL SERVICES                 | \$178,863                    | \$198,030                    | \$487,745                      | \$476,248                     |
| EBLG  | OT RE DPHE TO DOL              | \$4,299                      | \$2,293                      | \$4,146                        | \$4,146                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$183,162</b>             | <b>\$200,323</b>             | <b>\$491,891</b>               | <b>\$480,394</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$183,162</b>             | <b>\$200,323</b>             | <b>\$491,891</b>               | <b>\$480,394</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$465,239</b>             | <b>\$404,172</b>             | <b>\$491,891</b>               | <b>\$480,394</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$282,077</b>             | <b>\$203,849</b>             | <b>(\$0)</b>                   | <b>(\$0)</b>                  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$33,156                     | \$28,315                     | \$34,507                       | \$0                           |
| AZFB  | IC RE DPHE FEDERAL             | \$836,400                    | \$811,985                    | \$954,717                      | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$1,114,736                  | \$1,313,697                  | \$1,560,777                    | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,984,292</b>           | <b>\$2,153,997</b>           | <b>\$2,550,000</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,984,292</b>           | <b>\$2,153,997</b>           | <b>\$2,550,000</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,255,860</b>           | <b>\$2,426,947</b>           | <b>\$2,550,000</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$271,568</b>             | <b>\$272,950</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Hazardous Waste Control Program - Personal Services</b> |                           | <b>FY 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 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 | \$21,805                 | 0.3         | \$21,820                 | 0.3         | \$21,812                   | 0.3         | \$21,812                  | 0.3         |
| G3A4XX   | ADMIN ASSISTANT III       | \$3,527                  | 0.1         | \$11,335                 | 0.3         | \$7,431                    | 0.2         | \$7,431                   | 0.2         |
| H2I2TX   | IT TECHNICIAN II          | \$22,300                 | 0.5         | \$0                      | 0.0         | \$11,150                   | 0.3         | \$11,150                  | 0.3         |
| H4M3XX   | TECHNICIAN III            | \$29,481                 | 0.6         | \$25,165                 | 0.6         | \$27,323                   | 0.6         | \$27,323                  | 0.6         |
| H4M4XX   | TECHNICIAN IV             | \$0                      | 0.0         | \$16,737                 | 0.3         | \$8,368                    | 0.2         | \$8,368                   | 0.2         |
| H4R1XX   | PROGRAM ASSISTANT I       | \$26,333                 | 0.5         | \$21,949                 | 0.4         | \$24,141                   | 0.5         | \$24,141                  | 0.5         |
| H4R2XX   | PROGRAM ASSISTANT II      | \$543                    | 0.0         | \$2,169                  | 0.0         | \$1,356                    | 0.0         | \$1,356                   | 0.0         |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$43,659                 | 0.8         | \$33,847                 | 0.7         | \$38,753                   | 0.8         | \$38,753                  | 0.8         |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$65,368                 | 1.1         | \$91,781                 | 1.5         | \$78,574                   | 1.3         | \$78,574                  | 1.3         |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$57,326                 | 0.7         | \$37,098                 | 0.5         | \$47,212                   | 0.6         | \$47,212                  | 0.6         |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$85,528                 | 1.1         | \$50,690                 | 0.6         | \$68,109                   | 0.8         | \$68,109                  | 0.8         |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$27,390                 | 0.3         | \$28,489                 | 0.3         | \$27,940                   | 0.3         | \$27,940                  | 0.3         |
| H6G8XX   | MANAGEMENT                | \$40,747                 | 0.3         | \$50,339                 | 0.4         | \$45,543                   | 0.4         | \$45,543                  | 0.4         |
| I2C2*B   | ENGINEER-IN-TRAINING II   | \$55,116                 | 1.0         | \$0                      | 0.0         | \$27,558                   | 0.5         | \$27,558                  | 0.5         |
| I2C3*C   | ENGINEER-IN-TRAINING III  | \$0                      | 0.0         | \$67,744                 | 1.0         | \$33,872                   | 0.5         | \$33,872                  | 0.5         |
| I2C4*C   | PROFESSIONAL ENGINEER I   | \$254,365                | 2.9         | \$267,961                | 3.0         | \$261,163                  | 3.0         | \$261,163                 | 3.0         |
| I2C5*C   | PROFESSIONAL ENGINEER II  | \$1,904                  | 0.0         | \$1,127                  | 0.0         | \$1,516                    | 0.0         | \$1,516                   | 0.0         |
| I2C5*F   | PROFESSIONAL ENGINEER II  | \$106,596                | 1.0         | \$106,041                | 1.0         | \$106,318                  | 1.0         | \$106,318                 | 1.0         |
| I3A2TE   | ENVIRON PROTECT SPEC I    | \$109,998                | 1.7         | \$65,275                 | 1.0         | \$87,636                   | 1.4         | \$87,636                  | 1.4         |
| I3A3*A   | ENVIRON PROTECT SPEC II   | \$751,722                | 9.7         | \$912,356                | 12.5        | \$1,032,039                | 11.3        | \$643,564                 | 11.3        |
| I3A4*C   | ENVIRON PROTECT SPEC III  | \$320,287                | 3.5         | \$387,985                | 4.2         | \$554,136                  | 3.9         | \$554,136                 | 3.9         |
| I3A5*B   | ENVIRON PROTECT SPEC IV   | \$349,136                | 3.3         | \$314,287                | 2.7         | \$531,712                  | 3.0         | \$531,712                 | 3.0         |
| I3A6*E   | ENVIRON PROTECT SPEC V    | \$61,129                 | 0.5         | \$63,635                 | 0.6         | \$62,382                   | 0.6         | \$62,382                  | 0.6         |
| I3B2T*   | PHY SCI RES/SCIENTIST I   | \$19,019                 | 0.3         | \$0                      | 0.0         | \$9,509                    | 0.1         | \$9,509                   | 0.1         |
| I3B3*G   | PHY SCI RES/SCIENTIST II  | \$0                      | 0.0         | \$20,751                 | 0.3         | \$10,376                   | 0.1         | \$10,376                  | 0.1         |
| I3B5*G   | PHY SCI RES/SCIENTIST IV  | \$2,874                  | 0.0         | \$0                      | 0.0         | \$1,437                    | 0.0         | \$1,437                   | 0.0         |
| I5D2*B   | ENGR/PHYS SCI TECH II     | \$64,200                 | 1.1         | \$0                      | 0.0         | \$32,100                   | 0.6         | \$32,100                  | 0.6         |
| <b>Total Full and Part-time Employee Expenditures</b>          |                           | <b>\$2,520,352</b>       | <b>31.3</b> | <b>\$2,598,580</b>       | <b>32.3</b> | <b>\$3,159,466</b>         | <b>32.0</b> | <b>\$2,770,991</b>        | <b>32.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Hazardous Waste Control Program - Personal Services</b> |  | <b>FY 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |              | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 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   | \$310,611                | N/A         | \$409,396                | N/A          | \$560,004                  | N/A         | \$560,004                 | N/A         |
|  | Medicare   | \$33,079                 | N/A         | \$34,600                 | N/A          | \$33,840                   | N/A         | \$33,840                  | 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  | \$5,460                  | N/A         | \$14,526                 | N/A          | \$9,993                    | N/A         | \$9,993                   | N/A         |
|  | Sick and Annual Leave Payouts  | \$0                      | N/A         | \$5,291                  | N/A          | \$2,646                    | N/A         | \$2,646                   | N/A         |
|  | Contract Services  | \$463,840                | N/A         | \$490,212                | N/A          | \$610,403                  | N/A         | \$410,403                 | N/A         |
|  | Furlough Wages   | \$0                      | N/A         | \$0                      | N/A          | \$0                        | N/A         | \$0                       | N/A         |
|  | Other Expenditures (Merit & Salary Survey)   | \$0                      | N/A         | \$0                      | N/A          | \$0                        | N/A         | \$42,500                  | N/A         |
|  | Other Expenditures (Employee Cash Incentive Awards)  | \$11                     | N/A         | \$404                    | N/A          | \$208                      | N/A         | \$208                     | N/A         |
|  | Other Expenditures (Employee Non-Cash Incentives)  | \$198                    | N/A         | \$33                     | N/A          | \$116                      | N/A         | \$116                     | N/A         |
|  | Other Expenditures (Interest Expense)  | \$0                      | N/A         | \$4,625                  | N/A          | \$2,313                    | N/A         | \$2,313                   | N/A         |
|  | Other Expenditures (Purch Serv-Cities)   | \$0                      | N/A         | \$32,292                 | N/A          | \$16,146                   | N/A         | \$16,146                  | N/A         |
|  | <b>Total Temporary, Contract, and Other Expenditures</b>                                     | <b>\$813,199</b>         | <b>0.0</b>  | <b>\$991,379</b>         | <b>0.0</b>   | <b>\$1,235,666</b>         | <b>0.0</b>  | <b>\$1,078,166</b>        | <b>0.0</b>  |
|  | POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | \$228,275                | N/A         | \$250,425                | N/A          |                            |             |                           |             |
|  | Roll Forwards  | \$0                      | N/A         | \$0                      | N/A          | \$0                        | N/A         |                           |             |
|  | <b>Total Expenditures for Line Item</b>  | <b>\$3,561,826</b>       | <b>31.3</b> | <b>\$3,840,384</b>       | <b>32.3</b>  | <b>\$4,395,132</b>         | <b>32.0</b> | <b>\$3,849,157</b>        | <b>32.0</b> |
|  | <b>Total Spending Authority for Line Item</b>  | <b>\$3,681,632</b>       | <b>42.0</b> | <b>\$4,131,343</b>       | <b>31.5</b>  | <b>\$4,395,132</b>         | <b>32.0</b> | <b>\$3,849,157</b>        | <b>32.0</b> |
|  | <b>Amount Under/(Over) Expended</b>  | <b>\$119,806</b>         | <b>10.7</b> | <b>\$290,959</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 2014-15****Division: (6) Hazardous Materials and  
Waste Management Division****Position and Object Code Detail****(B) Hazardous Waste Control Program - Operating**

| <b>Object Code</b> | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1962               | PERSONAL SVCS- IT - CONSULTING | \$0                          | \$179                        | \$90                           | \$90                          |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$60                         | \$630                        | \$345                          | \$345                         |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$0                          | \$112                        | \$56                           | \$56                          |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$2,081                      | \$5,529                      | \$3,805                        | \$3,805                       |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$217                        | \$0                          | \$109                          | \$109                         |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$8,107                      | \$6,299                      | \$7,203                        | \$7,203                       |
| 2253               | RENTAL OF EQUIPMENT            | \$0                          | \$321                        | \$160                          | \$160                         |
| 2255               | RENTAL OF BUILDINGS            | \$0                          | \$95                         | \$48                           | \$48                          |
| 2259               | PARKING FEE REIMBURSEMENT      | \$508                        | \$356                        | \$432                          | \$432                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$169                        | \$73                         | \$121                          | \$121                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$12,271                     | \$11,880                     | \$12,076                       | \$12,076                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$1,097                      | \$1,872                      | \$1,484                        | \$1,484                       |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$87                         | \$0                          | \$44                           | \$44                          |
| 2531               | OS COMMON CARRIER FARES        | \$2,945                      | \$5,255                      | \$4,100                        | \$4,100                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$6,202                      | \$4,804                      | \$5,503                        | \$5,503                       |
| 2610               | ADVERTISING                    | \$11,077                     | \$11,494                     | \$11,286                       | \$11,286                      |
| 2612               | OTHER MARKETING EXPENSES       | \$2,000                      | \$0                          | \$1,000                        | \$1,000                       |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$1,137                      | \$2,233                      | \$1,685                        | \$1,685                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$1,673                      | \$1,925                      | \$1,799                        | \$1,799                       |
| 2710               | PURCHASED MEDICAL SERVICES     | \$4,804                      | \$5,202                      | \$5,003                        | \$5,003                       |
| 2820               | OTHER PURCHASED SERVICES       | \$2,387                      | \$1,261                      | \$1,824                        | \$1,824                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (6) Hazardous Materials and  
Waste Management Division****Position and Object Code Detail****(B) Hazardous Waste Control Program - Operating**

| <b>Object Code</b> | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2831               | STORAGE-PUR SERV               | \$7,611                      | \$5,693                      | \$6,652                        | \$6,652                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$621                        | \$317                        | \$469                          | \$0                           |
| 3112               | AUTOMOTIVE SUPPLIES            | \$0                          | \$116                        | \$58                           | \$0                           |
| 3115               | DATA PROCESSING SUPPLIES       | \$10                         | \$0                          | \$5                            | \$0                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$4,351                      | \$3,930                      | \$4,141                        | \$4,141                       |
| 3119               | MEDICAL LABORATORY & SUPPLIES  | \$0                          | \$69                         | \$35                           | \$35                          |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$1,690                      | \$4,629                      | \$3,159                        | \$3,159                       |
| 3121               | OFFICE SUPPLIES                | \$3,670                      | \$3,709                      | \$3,689                        | \$3,689                       |
| 3123               | POSTAGE                        | \$28                         | \$89                         | \$58                           | \$58                          |
| 3124               | PRINTING/COPY SUPPLIES         | \$1,143                      | \$2,706                      | \$1,925                        | \$1,925                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$109                        | \$156                        | \$133                          | \$133                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$0                          | \$1,658                      | \$829                          | \$829                         |
| 3130               | NON-MEDICAL LAB & SUPPLIES     | \$0                          | \$0                          | \$0                            | \$0                           |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$3,747                      | \$13,558                     | \$13,652                       | \$3,652                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$4,853                      | \$3,533                      | \$4,193                        | \$0                           |
| 3141               | NONCAPITALIZED IT - SERVERS    | \$2,355                      | \$2,582                      | \$2,469                        | \$0                           |
| 3143               | NONCAPITALIZED IT - OTHER      | \$9,869                      | \$1,208                      | \$5,538                        | \$0                           |
| 4140               | DUES AND MEMBERSHIPS           | \$3,747                      | \$5,275                      | \$4,511                        | \$4,511                       |
| 4180               | OFFICIAL FUNCTIONS             | \$25,221                     | \$18,630                     | \$21,925                       | \$10,163                      |
| 4181               | CUSTOMER WORKSHOPS             | \$14,396                     | \$8,240                      | \$15,379                       | \$10,676                      |
| 4220               | REGISTRATION FEES              | \$10,422                     | \$8,375                      | \$9,398                        | \$9,398                       |
| 5420               | PURCH SERV-COUNTIES            | \$0                          | \$11,918                     | \$5,959                        | \$5,959                       |
| 6213               | IT PC SW - DIRECT PURCHASE     | \$6,000                      | \$0                          | \$3,000                        | \$0                           |
| 6216               | IT SERVER SW-DIRECT PURCHASE   | \$1,158                      | \$0                          | \$579                          | \$0                           |
| 6280               | OTHER CAP EQUIPMENT-DIR PURCH  | \$197                        | \$0                          | \$99                           | \$0                           |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (6) Hazardous Materials and  
Waste Management Division****Position and Object Code Detail****(B) Hazardous Waste Control Program - Operating**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$158,020</b>             | <b>\$155,910</b>             | <b>\$166,026</b>               | <b>\$123,152</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$158,020</b>             | <b>\$155,910</b>             | <b>\$166,026</b>               | <b>\$123,152</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$229,006</b>             | <b>\$205,387</b>             | <b>\$166,026</b>               | <b>\$123,152</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$70,986</b>              | <b>\$49,477</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND E**

**FY 2014-15**

**Position and Object Code Detail**

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

| <b>(C) Solid Waste Control Program - Program Costs</b> |                           | <b>FY 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 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>  |
| B2F3XX   | BUDGET & POLICY ANLST III | \$15,516                 | 0.2         | \$14,939                 | 0.2         | \$15,227                   | 0.2         | \$15,227                  | 0.2         |
| G3A4XX   | ADMIN ASSISTANT III       | \$2,494                  | 0.1         | \$7,716                  | 0.2         | \$5,105                    | 0.1         | \$5,105                   | 0.1         |
| H4M3XX   | TECHNICIAN III            | \$15,923                 | 0.4         | \$18,874                 | 0.5         | \$17,398                   | 0.4         | \$17,398                  | 0.4         |
| H4M4XX   | TECHNICIAN IV             | \$20,966                 | 0.4         | \$11,528                 | 0.2         | \$16,247                   | 0.3         | \$16,247                  | 0.3         |
| H4R1XX   | PROGRAM ASSISTANT I       | \$18,898                 | 0.4         | \$9,762                  | 0.2         | \$14,330                   | 0.3         | \$14,330                  | 0.3         |
| H4R2XX   | PROGRAM ASSISTANT II      | \$387                    | 0.0         | \$1,808                  | 0.0         | \$1,097                    | 0.0         | \$1,097                   | 0.0         |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$107,948                | 2.1         | \$46,029                 | 0.9         | \$76,989                   | 1.5         | \$76,989                  | 1.5         |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$39,819                 | 0.6         | \$57,845                 | 1.0         | \$48,832                   | 0.8         | \$48,832                  | 0.8         |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$22,857                 | 0.3         | \$8,600                  | 0.1         | \$15,729                   | 0.2         | \$15,729                  | 0.2         |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$66,236                 | 0.8         | \$44,289                 | 0.5         | \$55,262                   | 0.7         | \$55,262                  | 0.7         |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$19,537                 | 0.2         | \$19,451                 | 0.2         | \$19,494                   | 0.2         | \$19,494                  | 0.2         |
| H6G8XX   | MANAGEMENT                | \$29,001                 | 0.2         | \$34,378                 | 0.3         | \$31,690                   | 0.2         | \$31,690                  | 0.2         |
| I2C4*C   | PROFESSIONAL ENGINEER I   | \$87,599                 | 1.0         | \$90,518                 | 1.1         | \$89,058                   | 1.0         | \$89,058                  | 1.0         |
| I2C5*C   | PROFESSIONAL ENGINEER II  | \$70,771                 | 0.7         | \$84,040                 | 0.8         | \$77,405                   | 0.8         | \$77,405                  | 0.8         |
| I3A1IE   | ENVIRON PROTECT INTERN    | \$0                      | 0.0         | \$25,923                 | 0.5         | \$12,962                   | 0.2         | \$12,962                  | 0.2         |
| I3A2TA   | ENVIRON PROTECT SPEC I    | \$287,298                | 4.5         | \$238,089                | 4.3         | \$496,191                  | 4.4         | \$396,191                 | 4.4         |
| I3A3*C   | ENVIRON PROTECT SPEC II   | \$463,633                | 6.2         | \$528,485                | 6.9         | \$596,059                  | 7.9         | \$496,059                 | 7.9         |
| I3A4*E   | ENVIRON PROTECT SPEC III  | \$51,661                 | 0.5         | \$38,174                 | 0.4         | \$44,918                   | 0.5         | \$44,918                  | 0.5         |
| I3A5*B   | ENVIRON PROTECT SPEC IV   | \$223,641                | 2.1         | \$327,445                | 2.9         | \$375,543                  | 2.5         | \$275,543                 | 2.5         |
| I3A6*E   | ENVIRON PROTECT SPEC V    | \$156,775                | 1.4         | \$159,324                | 1.4         | \$158,049                  | 1.4         | \$158,049                 | 1.4         |
| I3B2T*   | PHY SCI RES/SCIENTIST I   | \$13,514                 | 0.2         | \$14,207                 | 0.2         | \$13,860                   | 0.2         | \$13,860                  | 0.2         |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$1,714,475</b>       | <b>22.3</b> | <b>\$1,781,424</b>       | <b>22.7</b> | <b>\$2,181,446</b>         | <b>23.8</b> | <b>\$1,881,446</b>        | <b>23.8</b> |
| PERA Contributions                                     |                           | \$214,452                | N/A         | \$283,217                | N/A         | \$348,835                  | N/A         | \$248,835                 | N/A         |
| Medicare   |                           | \$23,778                 | N/A         | \$25,066                 | N/A         | \$24,422                   | N/A         | \$24,422                  | 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 E**

**FY 2014-15**

**Position and Object Code Detail**

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

| <b>(C) Solid Waste Control Program - Program Costs</b>                                       |                                | <b>FY 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 Request</b> |             |
|--|--------------------------------|--------------------------|-------------|--------------------------|-------------|----------------------------|-------------|---------------------------|-------------|
| State Temporary Employees  |                                | \$5,056                  | N/A         | \$11,193                 | N/A         | \$8,125                    | N/A         | \$8,125                   | N/A         |
| Sick and Annual Leave Payouts  |                                | \$0                      | N/A         | \$4,696                  | N/A         | \$2,348                    | N/A         | \$2,348                   | N/A         |
| Contract Services  |                                | \$34,596                 | N/A         | \$15,509                 | N/A         | \$25,053                   | N/A         | \$25,053                  | N/A         |
| Furlough Wages   |                                | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |
| Other Expenditures (Merit & Salary Survey)   |                                | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$42,500                  | N/A         |
| Other Expenditures (Employee Cash Incentive Awards)  |                                | \$15                     | N/A         | \$97                     | N/A         | \$56                       | N/A         | \$56                      | N/A         |
| Other Expenditures (Employee Non-Cash Incentives)  |                                | \$0                      | N/A         | \$61                     | N/A         | \$31                       | N/A         | \$31                      | N/A         |
| Other Expenditures (Tuition Reimbursement)   |                                | \$609                    | N/A         | \$0                      | N/A         | \$305                      | N/A         | \$305                     | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$278,506</b>         | <b>N/A</b>  | <b>\$339,839</b>         | <b>N/A</b>  | <b>\$409,173</b>           | <b>N/A</b>  | <b>\$351,673</b>          | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$151,989                | N/A         | \$182,928                | N/A         |                            |             |                           |             |
| Roll Forwards  |                                | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         |                           |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$2,144,970</b>       | <b>22.3</b> | <b>\$2,304,191</b>       | <b>22.7</b> | <b>\$2,590,619</b>         | <b>23.8</b> | <b>\$2,233,119</b>        | <b>23.8</b> |
| <b>Operating Expenses</b>  |                                |                          |             |                          |             |                            |             |                           |             |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$86                     |             | \$403                    |             | \$245                      |             | \$245                     |             |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS  | \$23                     |             | \$71                     |             | \$47                       |             | \$47                      |             |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$3,070                  |             | \$3,438                  |             | \$3,254                    |             | \$3,254                   |             |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    | \$225                    |             | \$1                      |             | \$113                      |             | \$113                     |             |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  | \$7,164                  |             | \$6,218                  |             | \$6,691                    |             | \$6,691                   |             |
| 2253   | RENTAL OF EQUIPMENT            | \$1,615                  |             | \$0                      |             | \$808                      |             | \$808                     |             |
| 2259   | PARKING FEE REIMBURSEMENT      | \$627                    |             | \$512                    |             | \$570                      |             | \$570                     |             |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$81                     |             | \$85                     |             | \$83                       |             | \$83                      |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$12,457                 |             | \$15,791                 |             | \$64,124                   |             | \$64,124                  |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$416                    |             | \$700                    |             | \$558                      |             | \$558                     |             |
| 2515   | STATE-OWNED VEHICLE CHARGE     | \$0                      |             | \$4                      |             | \$2                        |             | \$2                       |             |
| 2531   | OS COMMON CARRIER FARES        | \$5,153                  |             | \$3,919                  |             | \$4,536                    |             | \$4,536                   |             |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$6,645                  |             | \$7,580                  |             | \$7,113                    |             | \$7,113                   |             |
| 2610   | ADVERTISING                    | \$1,184                  |             | \$248                    |             | \$716                      |             | \$716                     |             |
| 2630   | COMM SVCS FROM DIV OF TELECOM  | \$189                    |             | \$143                    |             | \$166                      |             | \$166                     |             |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$9,975                  |             | \$4,778                  |             | \$7,377                    |             | \$7,377                   |             |
| 2641   | OTHER ADP BILLINGS-PURCH SERV  | \$0                      |             | \$40                     |             | \$20                       |             | \$20                      |             |

**DEPARTMENT OF PUBLIC HEALTH AND E**

**FY 2014-15**

**Position and Object Code Detail**

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

| <b>(C) Solid Waste Control Program - Program Costs</b> |                                | <b>FY 2011-12 Actual</b> |                  | <b>FY 2012-13 Actual</b> |                  | <b>FY 2013-14 Estimate</b> |                  | <b>FY 2014-15 Request</b> |                  |
|--|--------------------------------|--------------------------|------------------|--------------------------|------------------|----------------------------|------------------|---------------------------|------------------|
| 2680   | PRINTING/REPRODUCTION SERVICES |                          | \$78             |                          | \$3,482          |                            | \$1,780          |                           | \$1,780          |
| 2690   | LEGAL SERVICES                 |                          | \$1,018          |                          | \$78             |                            | \$548            |                           | \$548            |
| 2710   | PURCHASED MEDICAL SERVICES     |                          | \$7,053          |                          | \$4,480          |                            | \$5,767          |                           | \$5,767          |
| 2810   | FREIGHT                        |                          | \$19             |                          | \$0              |                            | \$10             |                           | \$10             |
| 2820   | OTHER PURCHASED SERVICES       |                          | \$5,422          |                          | \$6,274          |                            | \$5,848          |                           | \$5,848          |
| 2831   | STORAGE-PUR SERV               |                          | \$2,305          |                          | \$1,628          |                            | \$1,967          |                           | \$1,967          |
| 3110   | OTHER SUPPLIES & MATERIALS     |                          | \$1,909          |                          | \$370            |                            | \$1,140          |                           | \$1,140          |
| 3112   | AUTOMOTIVE SUPPLIES            |                          | \$0              |                          | \$69             |                            | \$35             |                           | \$35             |
| 3115   | DATA PROCESSING SUPPLIES       |                          | \$69             |                          | \$86             |                            | \$78             |                           | \$78             |
| 3116   | NONCAP IT - PURCHASED PC SW    |                          | \$13,099         |                          | \$7,491          |                            | \$10,295         |                           | \$10,295         |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION |                          | \$1,405          |                          | \$2,172          |                            | \$1,789          |                           | \$1,789          |
| 3121   | OFFICE SUPPLIES                |                          | \$3,483          |                          | \$1,904          |                            | \$2,694          |                           | \$2,694          |
| 3122   | PHOTOGRAPHIC SUPPLIES          |                          | \$18             |                          | \$0              |                            | \$9              |                           | \$9              |
| 3123   | POSTAGE                        |                          | \$496            |                          | \$74             |                            | \$285            |                           | \$285            |
| 3124   | PRINTING/COPY SUPPLIES         |                          | \$1,629          |                          | \$1,748          |                            | \$1,689          |                           | \$1,689          |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  |                          | \$167            |                          | \$97             |                            | \$132            |                           | \$132            |
| 3128   | NONCAPITALIZED EQUIPMENT       |                          | \$835            |                          | \$1,169          |                            | \$1,002          |                           | \$1,002          |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST |                          | \$11,152         |                          | \$11,184         |                            | \$11,168         |                           | \$11,168         |
| 3140   | NONCAPITALIZED IT - PC'S       |                          | \$2,926          |                          | \$1,096          |                            | \$2,011          |                           | \$2,011          |
| 3141   | NONCAPITALIZED IT - SERVERS    |                          | \$2,858          |                          | \$0              |                            | \$1,429          |                           | \$1,429          |
| 3143   | NONCAPITALIZED IT - OTHER      |                          | \$9,269          |                          | \$852            |                            | \$5,061          |                           | \$5,061          |
| 4140   | DUES AND MEMBERSHIPS           |                          | \$7,146          |                          | \$8,178          |                            | \$7,662          |                           | \$7,662          |
| 4180   | OFFICIAL FUNCTIONS             |                          | \$38             |                          | \$1,481          |                            | \$760            |                           | \$760            |
| 4220   | REGISTRATION FEES              |                          | \$13,324         |                          | \$15,885         |                            | \$14,605         |                           | \$12,992         |
| 6216   | IT SERVER SW - DIRECT PURCHASE |                          | \$1,702          |                          | \$0              |                            | \$851            |                           | \$851            |
| 6280   | OTHER CAP EQUIPMENT-DIR PURCH  |                          | \$201            |                          | \$0              |                            | \$101            |                           | \$101            |
| <b>Total Expenditures Denoted in Object Codes</b>      |                                |                          | <b>\$136,531</b> |                          | <b>\$113,729</b> |                            | <b>\$175,130</b> |                           | <b>\$173,517</b> |
| <b>Total Expenditures for Line Item</b>                |                                | <b>\$2,281,501</b>       | <b>22.3</b>      | <b>\$2,417,920</b>       | <b>22.7</b>      | <b>\$2,765,749</b>         | <b>23.8</b>      | <b>\$2,406,636</b>        | <b>23.8</b>      |
| <b>Total Spending Authority for Line Item</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>\$2,406,636</b>        | <b>23.8</b>      |
| <b>Amount Under/(Over) Expended</b>                    |                                | <b>\$142,379</b>         | <b>(1.5)</b>     | <b>\$373,669</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 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Contaminated Site Cleanups - Personal Services</b> |                           | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>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 | \$17,342                     | 0.2         | \$15,026                     | 0.2         | \$16,184                       | 0.2         | \$16,184                      | 0.2         |
| G3A4XX  | ADMIN ASSISTANT III       | \$2,742                      | 0.1         | \$7,811                      | 0.2         | \$5,276                        | 0.1         | \$5,276                       | 0.1         |
| H4M3XX  | TECHNICIAN III            | \$16,716                     | 0.4         | \$9,132                      | 0.2         | \$12,924                       | 0.3         | \$12,924                      | 0.3         |
| H4M4XX  | TECHNICIAN IV             | \$23,713                     | 0.4         | \$12,693                     | 0.2         | \$18,203                       | 0.3         | \$18,203                      | 0.3         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$26,379                     | 0.5         | \$43,650                     | 0.9         | \$35,015                       | 0.7         | \$35,015                      | 0.7         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$365                        | 0.0         | \$1,132                      | 0.0         | \$749                          | 0.0         | \$749                         | 0.0         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$25,841                     | 0.5         | \$3,372                      | 0.1         | \$14,606                       | 0.3         | \$14,606                      | 0.3         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$82,549                     | 1.3         | \$102,867                    | 1.7         | \$92,708                       | 1.5         | \$92,708                      | 1.5         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$24,664                     | 0.3         | \$21,286                     | 0.3         | \$22,975                       | 0.3         | \$22,975                      | 0.3         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$34,958                     | 0.5         | \$20,933                     | 0.3         | \$27,946                       | 0.4         | \$27,946                      | 0.4         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$372                        | 0.0         | \$0                          | 0.0         | \$186                          | 0.0         | \$186                         | 0.0         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$30,526                     | 0.3         | \$24,692                     | 0.2         | \$27,609                       | 0.3         | \$27,609                      | 0.3         |
| H6G8XX  | MANAGEMENT                | \$31,238                     | 0.3         | \$32,246                     | 0.2         | \$31,742                       | 0.2         | \$31,742                      | 0.2         |
| I1B4XX  | STATISTICAL ANALYST IV    | \$4,777                      | 0.1         | \$1,513                      | 0.0         | \$3,145                        | 0.0         | \$3,145                       | 0.0         |
| I2C4*C  | PROFESSIONAL ENGINEER I   | \$172,367                    | 2.0         | \$162,444                    | 1.8         | \$167,406                      | 1.9         | \$167,406                     | 1.9         |
| I2C5*C  | PROFESSIONAL ENGINEER II  | \$122,778                    | 1.2         | \$127,860                    | 1.2         | \$125,319                      | 1.2         | \$125,319                     | 1.2         |
| I3A2TA  | ENVIRON PROTECT SPEC I    | \$7,363                      | 0.1         | \$0                          | 0.0         | \$3,681                        | 0.1         | \$3,681                       | 0.1         |
| I3A3*A  | ENVIRON PROTECT SPEC II   | \$478,806                    | 6.0         | \$460,405                    | 5.9         | \$669,606                      | 6.0         | \$669,606                     | 6.0         |
| I3A4*D  | ENVIRON PROTECT SPEC III  | \$215,130                    | 2.5         | \$183,958                    | 2.0         | \$199,544                      | 1.9         | \$199,544                     | 1.9         |
| I3A5*B  | ENVIRON PROTECT SPEC IV   | \$282,529                    | 2.7         | \$255,348                    | 2.7         | \$395,952                      | 2.7         | \$395,952                     | 2.7         |
| I3A6*E  | ENVIRON PROTECT SPEC V    | \$91,296                     | 0.8         | \$79,868                     | 0.7         | \$85,582                       | 0.8         | \$85,582                      | 0.8         |
| I3B2T*  | PHY SCI RES/SCIENTIST I   | \$15,350                     | 0.2         | \$0                          | 0.0         | \$7,675                        | 0.1         | \$7,675                       | 0.1         |
| I3B3*E  | PHY SCI RES/SCIENTIST II  | \$80,439                     | 1.0         | \$91,667                     | 1.1         | \$86,053                       | 1.1         | \$86,053                      | 1.1         |
| I3B4*C  | PHY SCI RES/SCIENTIST III | \$91,058                     | 1.0         | \$91,010                     | 1.0         | \$91,034                       | 1.0         | \$91,034                      | 1.0         |
| I3B5*G  | PHY SCI RES/SCIENTIST IV  | \$22,214                     | 0.2         | \$6,501                      | 0.1         | \$14,357                       | 0.1         | \$14,357                      | 0.1         |
| <b>Total Full and Part-time Employee Expenditures</b>     |                           | <b>\$1,901,511</b>           | <b>22.5</b> | <b>\$1,755,417</b>           | <b>21.1</b> | <b>\$2,155,477</b>             | <b>21.4</b> | <b>\$2,155,477</b>            | <b>21.4</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Contaminated Site Cleanups - Personal Services</b>                                    |                      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>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   |                      | \$236,090                    | N/A         | \$276,264                    | N/A         | \$256,177                      | N/A          | \$256,177                     | N/A          |
| Medicare   |                      | \$25,956                     | N/A         | \$24,403                     | N/A         | \$25,180                       | N/A          | \$25,180                      | N/A          |
| Overtime Wages   |                      | \$0                          | N/A         | \$252                        | N/A         | \$126                          | N/A          | \$126                         | N/A          |
| Shift Differential Wages   |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$0                           | N/A          |
| State Temporary Employees  |                      | \$2,598                      | N/A         | \$6,744                      | N/A         | \$4,671                        | N/A          | \$4,671                       | N/A          |
| Sick and Annual Leave Payouts  |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$0                           | N/A          |
| Contract Services  |                      | \$3,118,953                  | N/A         | \$2,259,436                  | N/A         | \$3,689,195                    | N/A          | \$3,211,432                   | N/A          |
| Furlough Wages   |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$0                           | N/A          |
| Other Expenditures (Merit & Salary Survey)   |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          | \$20,000                      | N/A          |
| Other Expenditures (Employee Non-Cash Incentives)  |                      | \$0                          | N/A         | \$598                        | N/A         | \$299                          | N/A          | \$299                         | N/A          |
| Other Expenditures (Employee Cash incentive Awards)  |                      | \$19                         | N/A         | \$588                        | N/A         | \$304                          | N/A          | \$304                         | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$3,383,616</b>           | <b>N/A</b>  | <b>\$2,568,285</b>           | <b>N/A</b>  | <b>\$3,975,951</b>             | <b>0.0</b>   | <b>\$3,518,188</b>            | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$149,015                    | N/A         | \$156,927                    | N/A         |                                |              |                               |              |
| Roll Forwards  |                      | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$5,434,142</b>           | <b>22.5</b> | <b>\$4,480,629</b>           | <b>21.1</b> | <b>\$6,131,427</b>             | <b>21.4</b>  | <b>\$5,673,664</b>            | <b>21.4</b>  |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$4,407,124</b>           | <b>37.8</b> | <b>\$3,892,269</b>           | <b>21.4</b> | <b>\$6,131,427</b>             | <b>21.4</b>  | <b>\$5,673,664</b>            | <b>21.4</b>  |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>(\$1,027,018)</b>         | <b>15.3</b> | <b>(\$588,360)</b>           | <b>0.3</b>  | <b>(\$0)</b>                   | <b>(0.0)</b> | <b>(\$0)</b>                  | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920               | PERSONAL SVCS - PROFESSIONAL   | \$0                          | \$1,586                      | \$793                          | \$793                         |
| 1962               | PERSONAL SVCS- IT - CONSULTING | \$0                          | \$88                         | \$44                           | \$44                          |
| 2210               | OTHER MAINTENANCE/REPAIR SVCS  | \$823                        | \$0                          | \$412                          | \$412                         |
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$0                          | \$3,748                      | \$1,874                        | \$1,874                       |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$111                        | \$298                        | \$205                          | \$205                         |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$0                          | \$56                         | \$28                           | \$28                          |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$3,959                      | \$2,591                      | \$3,275                        | \$3,275                       |
| 2250               | MISCELLANEOUS RENTALS          | \$550                        | \$0                          | \$275                          | \$275                         |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$272                        | \$23                         | \$148                          | \$148                         |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$10,767                     | \$10,140                     | \$10,454                       | \$10,454                      |
| 2253               | RENTAL OF EQUIPMENT            | \$1,940                      | \$2,304                      | \$2,122                        | \$2,122                       |
| 2254               | RENTAL OF MOTOR VEHICLES       | \$204                        | \$203                        | \$203                          | \$203                         |
| 2259               | PARKING FEE REIMBURSEMENT      | \$1,246                      | \$1,114                      | \$1,180                        | \$1,180                       |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$1,933                      | \$1,777                      | \$1,855                        | \$1,855                       |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$15,893                     | \$12,807                     | \$14,350                       | \$14,350                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$4,131                      | \$4,306                      | \$4,218                        | \$4,218                       |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$136                        | \$47                         | \$92                           | \$92                          |
| 2521               | IS/NON-EMPL - COMMON CARRIER   | \$0                          | \$327                        | \$164                          | \$164                         |
| 2530               | OUT-OF-STATE TRAVEL            | \$0                          | \$145                        | \$73                           | \$73                          |
| 2531               | OS COMMON CARRIER FARES        | \$4,353                      | \$2,891                      | \$3,622                        | \$3,622                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$6,388                      | \$5,474                      | \$5,931                        | \$5,931                       |
| 2610               | ADVERTISING                    | \$9,149                      | \$5,045                      | \$7,097                        | \$7,097                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$0                          | \$1                          | \$1                            | \$1                           |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$7,530                      | \$7,047                      | \$7,288                        | \$7,288                       |
| 2660               | INSURANCE, OTHER THAN EMP BENE | \$19                         | \$13                         | \$16                           | \$16                          |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$646                        | \$34                         | \$340                          | \$340                         |
| 2681               | PHOTOCOPY REIMBURSEMENT        | \$31                         | \$25                         | \$28                           | \$28                          |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2710               | PURCHASED MEDICAL SERVICES     | \$3,158                      | \$5,215                      | \$4,186                        | \$4,186                       |
| 2810               | FREIGHT                        | \$71                         | \$0                          | \$36                           | \$36                          |
| 2820               | OTHER PURCHASED SERVICES       | \$42,121                     | \$27,037                     | \$34,579                       | \$34,579                      |
| 2831               | STORAGE-PUR SERV               | \$2,279                      | \$1,108                      | \$1,694                        | \$1,694                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$14,544                     | \$757                        | \$7,650                        | \$7,650                       |
| 3112               | AUTOMOTIVE SUPPLIES            | \$5                          | \$75                         | \$40                           | \$40                          |
| 3115               | DATA PROCESSING SUPPLIES       | \$17                         | \$0                          | \$9                            | \$9                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$9,553                      | \$3,510                      | \$6,531                        | \$6,531                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$1,694                      | \$800                        | \$1,247                        | \$1,247                       |
| 3121               | OFFICE SUPPLIES                | \$2,789                      | \$3,278                      | \$3,033                        | \$3,033                       |
| 3123               | POSTAGE                        | \$322                        | \$382                        | \$352                          | \$352                         |
| 3124               | PRINTING/COPY SUPPLIES         | \$1,950                      | \$1,315                      | \$1,632                        | \$1,632                       |
| 3126               | REPAIR & MANINTENANCE SUPPLIES | \$362                        | \$75                         | \$218                          | \$218                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$414                        | \$1,619                      | \$1,017                        | \$1,017                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$17,894                     | \$6,811                      | \$12,353                       | \$12,353                      |
| 3140               | NONCAPITALIZED IT - PC'S       | \$0                          | \$3,086                      | \$1,543                        | \$1,543                       |
| 3141               | NONCAPITALIZED IT - SERVERS    | \$1,645                      | \$0                          | \$823                          | \$823                         |
| 3143               | NONCAPITALIZED IT - OTHER      | \$10,381                     | \$493                        | \$5,437                        | \$5,437                       |
| 4100               | OTHER OPERATING EXPENSES       | \$0                          | \$49                         | \$25                           | \$25                          |
| 4140               | DUES AND MEMBERSHIPS           | \$1,682                      | \$1,757                      | \$1,720                        | \$1,720                       |
| 4180               | OFFICIAL FUNCTIONS             | \$46                         | \$93                         | \$69                           | \$69                          |
| 4220               | REGISTRATION FEES              | \$5,468                      | \$2,521                      | \$3,995                        | \$3,995                       |
| 5120               | GRANTS-COUNTIES                | \$46,885                     | \$0                          | \$23,443                       | \$23,443                      |
| 5140               | GRANTS-INTERGOVERNMENTAL       | \$150,000                    | \$0                          | \$75,000                       | \$75,000                      |
| 5150               | GRANTS-LOCAL DISTRICT COLLEGES | \$204,686                    | \$173,287                    | \$188,987                      | \$128,488                     |
| 5420               | PURCH SERV-COUNTIES            | \$0                          | \$777,632                    | \$186,357                      | \$186,357                     |
| 5430               | PURCH SERV-FEDERAL GOVERNMENT  | \$6,682                      | \$66,021                     | \$36,352                       | \$36,352                      |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$111,825                    | \$44,850                     | \$78,338                       | \$78,338                      |
| 6216  | IT SERVER SW-DIRECT PURCHASE   | \$2,224                      | \$0                          | \$1,112                        | \$1,112                       |
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$241                        | \$0                          | \$121                          | \$121                         |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$709,019</b>             | <b>\$1,183,864</b>           | <b>\$743,982</b>               | <b>\$683,483</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$709,019</b>             | <b>\$1,183,864</b>           | <b>\$743,982</b>               | <b>\$683,483</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$222,991</b>             | <b>\$464,991</b>             | <b>\$743,982</b>               | <b>\$683,483</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$486,028)</b>           | <b>(\$718,873)</b>           | <b>(\$0)</b>                   | <b>(\$0)</b>                  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920  | PERSONAL SVCS - PROFESSIONAL   | \$1,267,179                  | \$1,113,098                  | \$1,406,727                    | \$1,406,727                   |
| 2630  | COMM SVCS FROM DIV OF TELECOM  | \$7                          | \$40                         | \$24                           | \$24                          |
| 2820  | OTHER PURCHASED SERVICES       | \$0                          | \$455,672                    | \$227,836                      | \$227,836                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,267,186</b>           | <b>\$1,568,810</b>           | <b>\$1,634,586</b>             | <b>\$1,634,586</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,267,186</b>           | <b>\$1,568,810</b>           | <b>\$1,634,586</b>             | <b>\$1,634,586</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,022,864</b>           | <b>\$2,022,864</b>           | <b>\$1,634,586</b>             | <b>\$1,634,586</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$755,678</b>             | <b>\$454,054</b>             | <b>\$0</b>                     | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| EBLG  | OT RE DPHE TO DOL              | \$715,819                    | \$614,448                    | \$1,010,661                    | \$1,010,661                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$715,819</b>             | <b>\$614,448</b>             | <b>\$1,010,661</b>             | <b>\$1,010,661</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$715,819</b>             | <b>\$614,448</b>             | <b>\$1,010,661</b>             | <b>\$1,010,661</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$966,658</b>             | <b>\$972,542</b>             | <b>\$1,010,661</b>             | <b>\$1,010,661</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$250,839</b>             | <b>\$358,094</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND E**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Contaminated Site Cleanups &amp; Remediation Programs</b> |                           | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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> |
| B2F3XX   | BUDGET & POLICY ANLST III | \$1,625                      | 0.0                          | \$1,535                        | 0.0                           | \$1,580             | 0.0        | \$1,580             | 0.0        |
| G3A4XX   | ADMIN ASSISTANT III       | \$260                        | 0.0                          | \$795                          | 0.0                           | \$528               | 0.0        | \$528               | 0.0        |
| H4M3XX   | TECHNICIAN III            | \$1,561                      | 0.0                          | \$881                          | 0.0                           | \$1,221             | 0.0        | \$1,221             | 0.0        |
| H4M4XX   | TECHNICIAN IV             | \$2,197                      | 0.0                          | \$1,204                        | 0.0                           | \$1,701             | 0.0        | \$1,701             | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$47,085                     | 1.0                          | \$4,745                        | 0.1                           | \$25,915            | 0.6        | \$15,915            | 0.6        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$38                         | 0.0                          | \$44,248                       | 0.9                           | \$22,143            | 0.5        | \$12,143            | 0.5        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$2,389                      | 0.0                          | \$3                            | 0.0                           | \$1,196             | 0.0        | \$1,196             | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$4,074                      | 0.1                          | \$8,452                        | 0.1                           | \$6,263             | 0.1        | \$6,263             | 0.1        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$1,775                      | 0.0                          | \$545                          | 0.0                           | \$1,160             | 0.0        | \$1,160             | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$2,491                      | 0.0                          | \$842                          | 0.0                           | \$1,667             | 0.0        | \$1,667             | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$2,041                      | 0.0                          | \$2,002                        | 0.0                           | \$2,022             | 0.0        | \$2,022             | 0.0        |
| H6G8XX   | MANAGEMENT                | \$2,973                      | 0.0                          | \$3,432                        | 0.0                           | \$3,203             | 0.0        | \$3,203             | 0.0        |
| I2C5*C   | PROFESSIONAL ENGINEER II  | \$17,218                     | 0.2                          | \$21,659                       | 0.2                           | \$19,439            | 0.2        | \$19,439            | 0.2        |
| I3A2TA   | ENVIRON PROTECT SPEC I    | \$9                          | 0.0                          | \$0                            | 0.0                           | \$5                 | 0.0        | \$5                 | 0.0        |
| I3A3*A   | ENVIRON PROTECT SPEC II   | \$73,400                     | 1.0                          | \$68,737                       | 0.9                           | \$86,436            | 1.5        | \$66,436            | 1.5        |
| I3A4*E   | ENVIRON PROTECT SPEC III  | \$946                        | 0.0                          | \$795                          | 0.0                           | \$871               | 0.0        | \$871               | 0.0        |
| I3A5*G   | ENVIRON PROTECT SPEC IV   | \$181                        | 0.0                          | \$356                          | 0.0                           | \$269               | 0.0        | \$269               | 0.0        |
| I3A6*E   | ENVIRON PROTECT SPEC V    | \$9,464                      | 0.1                          | \$7,866                        | 0.1                           | \$8,665             | 0.1        | \$8,665             | 0.1        |
| I3B2T*   | PHY SCI RES/SCIENTIST I   | \$1,417                      | 0.0                          | \$1,460                        | 0.0                           | \$1,438             | 0.0        | \$1,438             | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>            |                           | <b>\$171,145</b>             | <b>2.6</b>                   | <b>\$169,557</b>               | <b>2.5</b>                    | <b>\$185,718</b>    | <b>3.1</b> | <b>\$145,718</b>    | <b>3.1</b> |
| PERA Contributions   |                           | \$20,389                     | N/A                          | \$25,727                       | N/A                           | \$16,355            | N/A        | \$10,525            | N/A        |
| Medicare   |                           | \$2,254                      | N/A                          | \$2,277                        | 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  |                           | \$0                          | 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  |                           | \$884                        | N/A                          | \$11                           | N/A                           | \$442               | N/A        | \$442               | N/A        |
| Furlough Wages   |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$0                 | N/A        |
| Other Expenditures (Merit & Salary Survey)                       |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0                 | N/A        | \$2,000             | N/A        |
| Other Expenditures (Employee Cash Incentive Awards)              |                           | \$0                          | N/A                          | \$54                           | N/A                           | \$0                 | N/A        | \$0                 | N/A        |

**DEPARTMENT OF PUBLIC HEALTH AND E**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Contaminated Site Cleanups &amp; Remediation Programs</b>                             |                                | <b>FY 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
|--|--------------------------------|--------------------------|------------|--------------------------|------------|----------------------------|------------|---------------------------|------------|
| Other Expenditures (Employee Non-Cash Incentives)  |                                | \$0                      | N/A        | \$55                     | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$23,527</b>          | <b>N/A</b> | <b>\$28,124</b>          | <b>N/A</b> | <b>\$20,054</b>            | <b>N/A</b> | <b>\$16,224</b>           | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$24,414                 | N/A        | \$24,948                 | N/A        |                            |            |                           |            |
| Roll Forwards  |                                | \$0                      | N/A        | \$0                      | N/A        | \$0                        | N/A        |                           |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$219,086</b>         | <b>2.6</b> | <b>\$222,629</b>         | <b>2.5</b> | <b>\$205,771</b>           | <b>3.1</b> | <b>\$161,941</b>          | <b>3.1</b> |
| <b>Operating Expenses</b>  |                                |                          |            |                          |            |                            |            |                           |            |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$275                    |            | \$953                    |            | \$614                      |            | \$614                     |            |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS  | \$45                     |            | \$7                      |            | \$26                       |            | \$26                      |            |
| 2232   | IT SOFTWARE MNTE/UPGRADE SVCS  | \$311                    |            | \$347                    |            | \$329                      |            | \$329                     |            |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    | \$37                     |            | \$68                     |            | \$53                       |            | \$53                      |            |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  | \$281                    |            | \$167                    |            | \$224                      |            | \$224                     |            |
| 2254   | RENTAL OF MOTOR VEHICLES       | \$3,869                  |            | \$3,850                  |            | \$3,860                    |            | \$3,860                   |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$63                     |            | \$139                    |            | \$101                      |            | \$101                     |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$1,110                  |            | \$2,299                  |            | \$1,705                    |            | \$1,705                   |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$292                    |            | \$0                      |            | \$146                      |            | \$146                     |            |
| 2531   | OS COMMON CARRIER FARES        | \$35                     |            | \$11                     |            | \$23                       |            | \$23                      |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$48                     |            | \$87                     |            | \$68                       |            | \$68                      |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$35                     |            | \$409                    |            | \$222                      |            | \$222                     |            |
| 2660   | INSURANCE, OTHER THAN EMP BENE | \$361                    |            | \$639                    |            | \$500                      |            | \$500                     |            |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$0                      |            | \$1                      |            | \$1                        |            | \$1                       |            |
| 2710   | PURCHASED MEDICAL SERVICES     | \$89                     |            | \$390                    |            | \$240                      |            | \$240                     |            |
| 2820   | OTHER PURCHASED SERVICES       | \$0                      |            | \$54                     |            | \$27                       |            | \$27                      |            |
| 2831   | STORAGE-PUR SERV               | \$977                    |            | \$722                    |            | \$850                      |            | \$850                     |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$146                    |            | \$19                     |            | \$83                       |            | \$83                      |            |
| 3115   | DATA PROCESSING SUPPLIES       | \$1                      |            | \$0                      |            | \$1                        |            | \$1                       |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$601                    |            | \$163                    |            | \$382                      |            | \$382                     |            |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$16                     |            | \$4                      |            | \$10                       |            | \$10                      |            |
| 3121   | OFFICE SUPPLIES                | \$262                    |            | \$182                    |            | \$222                      |            | \$222                     |            |
| 3123   | POSTAGE                        | \$129                    |            | \$240                    |            | \$185                      |            | \$185                     |            |
| 3124   | PRINTING/COPY SUPPLIES         | \$165                    |            | \$175                    |            | \$170                      |            | \$170                     |            |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  | \$16                     |            | \$10                     |            | \$13                       |            | \$13                      |            |

**DEPARTMENT OF PUBLIC HEALTH AND E**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Contaminated Site Cleanups &amp; Remediation Programs</b> |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|--|--------------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| 3128   | NONCAPITALIZED EQUIPMENT       | \$0                          |            | \$55                         |            | \$28                           |            | \$28                          |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$1,116                      |            | \$1,131                      |            | \$1,124                        |            | \$1,124                       |            |
| 3140   | NONCAPITALIZED IT - PC'S       | \$0                          |            | \$50                         |            | \$25                           |            | \$25                          |            |
| 3141   | NONCAPITALIZED IT - SERVERS    | \$133                        |            | \$0                          |            | \$67                           |            | \$67                          |            |
| 3143   | NONCAPITALIZED IT - OTHER      | \$460                        |            | \$60                         |            | \$260                          |            | \$260                         |            |
| 4140   | DUES AND MEMBERSHIPS           | \$133                        |            | \$150                        |            | \$142                          |            | \$142                         |            |
| 4180   | OFFICIAL FUNCTIONS             | \$4                          |            | \$12                         |            | \$8                            |            | \$8                           |            |
| 4220   | REGISTRATION FEES              | \$326                        |            | \$146                        |            | \$236                          |            | \$236                         |            |
| 6216   | IT SERVER SW - DIRECT PURCHASE | \$170                        |            | \$0                          |            | \$85                           |            | \$85                          |            |
| 6280   | OTHER CAP EQUIPMENT-DIR PURCH  | \$22                         |            | \$0                          |            | \$11                           |            | \$11                          |            |
| <b>Total Expenditures Denoted in Object Codes</b>                |                                | <b>\$11,528</b>              |            | <b>\$12,540</b>              |            | <b>\$12,034</b>                |            | <b>\$12,034</b>               |            |
| <b>Total Expenditures for Line Item</b>                          |                                | <b>\$230,614</b>             | <b>2.6</b> | <b>\$235,169</b>             | <b>2.5</b> | <b>\$217,805</b>               | <b>3.1</b> | <b>\$173,975</b>              | <b>3.1</b> |
| <b>Total Spending Authority for Line Item</b>                    |                                | <b>\$245,405</b>             | <b>3.1</b> | <b>\$219,656</b>             | <b>3.1</b> | <b>\$217,805</b>               | <b>3.1</b> | <b>\$173,975</b>              | <b>3.1</b> |
| <b>Amount Under/(Over) Expended</b>                              |                                | <b>\$14,791</b>              | <b>0.5</b> | <b>(\$15,513)</b>            | <b>0.6</b> | <b>(\$0)</b>                   | <b>0.0</b> | <b>(\$0)</b>                  | <b>0.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Rocky Flats Agreement - Program Costs</b>         |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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    | \$673                        | 0.0        | \$0                          | 0.0        | \$337                          | 0.0        | \$337                         | 0.0        |
| I3A3*A   | ENVIRON PROTECT SPEC II   | \$4,637                      | 0.1        | \$93                         | 0.0        | \$2,365                        | 0.1        | \$2,365                       | 0.1        |
| I3A4*E   | ENVIRON PROTECT SPEC III  | \$82,326                     | 0.9        | \$74,877                     | 0.8        | \$95,870                       | 1.9        | \$80,870                      | 1.9        |
| I3A5*E   | ENVIRON PROTECT SPEC IV   | \$671                        | 0.0        | \$135                        | 0.0        | \$403                          | 0.0        | \$403                         | 0.0        |
| I3A6*E   | ENVIRON PROTECT SPEC V    | \$3,066                      | 0.0        | \$2,630                      | 0.0        | \$2,848                        | 0.0        | \$2,848                       | 0.0        |
| G3A4XX   | ADMIN ASSISTANT III       | \$176                        | 0.0        | \$438                        | 0.0        | \$307                          | 0.0        | \$307                         | 0.0        |
| H4M3XX   | TECHNICIAN III            | \$1,076                      | 0.0        | \$1,141                      | 0.0        | \$1,109                        | 0.0        | \$1,109                       | 0.0        |
| H4M4XX   | TECHNICIAN IV             | \$1,422                      | 0.0        | \$643                        | 0.0        | \$1,033                        | 0.0        | \$1,033                       | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$1,288                      | 0.0        | \$535                        | 0.0        | \$911                          | 0.0        | \$911                         | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$26                         | 0.0        | \$81                         | 0.0        | \$53                           | 0.0        | \$53                          | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$1,501                      | 0.0        | \$924                        | 0.0        | \$1,212                        | 0.0        | \$1,212                       | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$5,712                      | 0.1        | \$4,061                      | 0.1        | \$4,887                        | 0.1        | \$4,887                       | 0.1        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$1,149                      | 0.0        | \$316                        | 0.0        | \$733                          | 0.0        | \$733                         | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$1,612                      | 0.0        | \$1,480                      | 0.0        | \$1,546                        | 0.0        | \$1,546                       | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$1,316                      | 0.0        | \$1,101                      | 0.0        | \$1,208                        | 0.0        | \$1,208                       | 0.0        |
| H6G8XX   | MANAGEMENT                | \$1,969                      | 0.0        | \$1,941                      | 0.0        | \$1,955                        | 0.0        | \$1,955                       | 0.0        |
| H8E3XX   | BUDGET & POLICY ANLST III | \$1,052                      | 0.0        | \$844                        | 0.0        | \$948                          | 0.0        | \$948                         | 0.0        |
| I3B2T*   | PHY SCI RES/SCIENTIST I   | \$914                        | 0.0        | \$802                        | 0.0        | \$858                          | 0.0        | \$858                         | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>    |                           | <b>\$110,586</b>             | <b>1.3</b> | <b>\$92,042</b>              | <b>1.0</b> | <b>\$118,583</b>               | <b>2.3</b> | <b>\$103,583</b>              | <b>2.3</b> |
| PERA Contributions                                       |                           | \$12,871                     | N/A        | \$13,584                     | N/A        | \$18,129                       | N/A        | \$13,117                      | N/A        |
| Medicare   |                           | \$1,413                      | N/A        | \$1,197                      | 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  |                           | \$97                         | N/A        | \$9                          | 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)                |                           | \$0                          | N/A        | \$0                          | N/A        | \$1                            | N/A        | \$1                           | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b> |                           | <b>\$14,381</b>              | <b>N/A</b> | <b>\$14,790</b>              | <b>N/A</b> | <b>\$19,605</b>                | <b>N/A</b> | <b>\$14,593</b>               | <b>N/A</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**Management**

| (D) Rocky Flats Agreement - Program Costs  |                                | FY 2011-12       |            | FY 2012-13       |            | FY 2013-14       |            | FY 2014-15       |            |
|--|--------------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
|  |                                | Actual           |            | Actual           |            | Estimate         |            | Request          |            |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$12,401         | N/A        | \$11,995         | N/A        |                  |            |                  |            |
| Roll Forwards  |                                | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |                  |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$137,368</b> | <b>1.3</b> | <b>\$118,827</b> | <b>1.0</b> | <b>\$138,188</b> | <b>2.3</b> | <b>\$118,176</b> | <b>2.3</b> |
| <b>Operating Expenses</b>  |                                |                  |            |                  |            |                  |            |                  |            |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$7              |            | \$21             |            | \$14             |            | \$14             |            |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS  | \$0              |            | \$4              |            | \$2              |            | \$2              |            |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$256            |            | \$175            |            | \$216            |            | \$216            |            |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    | \$14             |            | \$0              |            | \$7              |            | \$7              |            |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  | \$53             |            | \$12             |            | \$33             |            | \$33             |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$13             |            | \$3              |            | \$8              |            | \$8              |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$2              |            | \$14             |            | \$8              |            | \$8              |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$503            |            | \$163            |            | \$333            |            | \$333            |            |
| 2531   | OS COMMON CARRIER FARES        | (\$340)          |            | \$6              |            | \$166            |            | \$166            |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$21             |            | \$42             |            | \$32             |            | \$32             |            |
| 2610   | ADVERTISING                    | \$0              |            | \$2              |            | \$1              |            | \$1              |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$61             |            | \$45             |            | \$53             |            | \$53             |            |
| 2641   | OTHER ADP BILLINGS-PURCH SERV  | \$0              |            | \$148            |            | \$74             |            | \$74             |            |
| 2690   | LEGAL SERVICES                 | \$56             |            | \$0              |            | \$28             |            | \$28             |            |
| 2710   | PURCHASED MEDICAL SERVICES     | \$23             |            | \$287            |            | \$155            |            | \$155            |            |
| 2820   | OTHER PURCHASED SERVICES       | \$492            |            | \$27             |            | \$260            |            | \$260            |            |
| 2831   | STORAGE-PUR SERV               | \$34             |            | \$20             |            | \$27             |            | \$27             |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$335            |            | \$10             |            | \$173            |            | \$173            |            |
| 3115   | DATA PROCESSING SUPPLIES       | \$1              |            | \$0              |            | \$1              |            | \$1              |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$458            |            | \$86             |            | \$272            |            | \$272            |            |
| 3119   | MEDICAL LABORATORY & SUPPLIES  | \$388            |            | \$0              |            | \$194            |            | \$194            |            |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$10             |            | \$2              |            | \$6              |            | \$6              |            |
| 3121   | OFFICE SUPPLIES                | \$131            |            | \$92             |            | \$112            |            | \$112            |            |
| 3124   | PRINTING/COPY SUPPLIES         | \$104            |            | \$91             |            | \$98             |            | \$98             |            |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(D) Rocky Flats Agreement - Program Costs</b>  |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|---|--------------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$10                         |            | \$5                          |            | \$8                            |            | \$8                           |            |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$0                          |            | \$26                         |            | \$13                           |            | \$13                          |            |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$724                        |            | \$490                        |            | \$607                          |            | \$607                         |            |
| 3140  | NONCAPITALIZED IT - PC'S       | \$0                          |            | \$26                         |            | \$13                           |            | \$13                          |            |
| 3141  | NONCAPITALIZED IT - SERVERS    | \$87                         |            | \$0                          |            | \$44                           |            | \$44                          |            |
| 3143  | NONCAPITALIZED IT - OTHER      | \$613                        |            | \$31                         |            | \$322                          |            | \$322                         |            |
| 4140  | DUES AND MEMBERSHIPS           | \$85                         |            | \$85                         |            | \$85                           |            | \$85                          |            |
| 4180  | OFFICIAL FUNCTIONS             | \$3                          |            | \$6                          |            | \$5                            |            | \$5                           |            |
| 4220  | REGISTRATION FEES              | \$48                         |            | \$76                         |            | \$62                           |            | \$62                          |            |
| 6216  | IT SERVER SW - DIRECT PURCHASE | \$159                        |            | \$0                          |            | \$80                           |            | \$80                          |            |
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$13                         |            | \$0                          |            | \$7                            |            | \$7                           |            |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$4,364</b>               |            | <b>\$1,995</b>               |            | <b>\$3,513</b>                 |            | <b>\$3,513</b>                |            |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$141,732</b>             | <b>1.3</b> | <b>\$120,822</b>             | <b>1.0</b> | <b>\$141,700</b>               | <b>2.3</b> | <b>\$121,688</b>              | <b>2.3</b> |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$237,510</b>             | <b>2.3</b> | <b>\$150,769</b>             | <b>2.3</b> | <b>\$141,700</b>               | <b>2.3</b> | <b>\$121,688</b>              | <b>2.3</b> |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$95,778</b>              | <b>1.0</b> | <b>\$29,947</b>              | <b>1.3</b> | <b>(\$0)</b>                   | <b>0.0</b> | <b>(\$0)</b>                  | <b>0.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2690  | LEGAL SERVICES                 | \$10,524                     | \$21,238                     | \$12,660                       | \$12,660                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$10,524</b>              | <b>\$21,238</b>              | <b>\$12,660</b>                | <b>\$12,660</b>               |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$10,524</b>              | <b>\$21,238</b>              | <b>\$12,660</b>                | <b>\$12,660</b>               |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$10,524</b>              | <b>\$10,738</b>              | <b>\$12,660</b>                | <b>\$12,660</b>               |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$0</b>                   | <b>(\$10,500)</b>            | <b>\$0</b>                     | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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>\$50,000</b>              | <b>\$50,000</b>                | <b>\$50,000</b>               |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$0</b>                   | <b>\$50,000</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(E) Radiation Management - Personal Services</b>   |                           | <b>FY 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 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 | \$17,123                 | 0.2         | \$20,163                 | 0.3         | \$18,643                   | 0.2         | \$18,643                  | 0.2         |
| G3A4XX  | ADMIN ASSISTANT III       | \$2,653                  | 0.1         | \$10,429                 | 0.3         | \$6,541                    | 0.2         | \$6,541                   | 0.2         |
| H4M3XX  | TECHNICIAN III            | \$60,474                 | 1.4         | \$55,754                 | 1.3         | \$58,114                   | 1.3         | \$58,114                  | 1.3         |
| H4M4XX  | TECHNICIAN IV             | \$23,153                 | 0.4         | \$14,961                 | 0.3         | \$19,057                   | 0.4         | \$19,057                  | 0.4         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$67,481                 | 1.4         | \$59,828                 | 1.3         | \$63,655                   | 1.3         | \$63,655                  | 1.3         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$49,841                 | 1.0         | \$51,711                 | 1.0         | \$50,776                   | 1.0         | \$50,776                  | 1.0         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$80,430                 | 1.4         | \$56,703                 | 1.0         | \$68,566                   | 1.2         | \$68,566                  | 1.2         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$43,667                 | 0.7         | \$81,222                 | 1.3         | \$181,878                  | 1.0         | \$181,878                 | 1.0         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$47,399                 | 0.6         | \$14,175                 | 0.2         | \$30,787                   | 0.4         | \$30,787                  | 0.4         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$32,088                 | 0.4         | \$29,260                 | 0.4         | \$30,674                   | 0.4         | \$30,674                  | 0.4         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$21,499                 | 0.2         | \$26,205                 | 0.2         | \$23,852                   | 0.2         | \$23,852                  | 0.2         |
| H6G8XX  | MANAGEMENT                | \$32,065                 | 0.3         | \$43,833                 | 0.3         | \$37,949                   | 0.3         | \$37,949                  | 0.3         |
| I2C4*C  | PROFESSIONAL ENGINEER I   | \$846                    | 0.0         | \$0                      | 0.0         | \$423                      | 0.0         | \$423                     | 0.0         |
| I2C5*C  | PROFESSIONAL ENGINEER II  | \$22,626                 | 0.2         | \$21,376                 | 0.2         | \$22,001                   | 0.2         | \$22,001                  | 0.2         |
| I3A2TA  | ENVIRON PROTECT SPEC I    | \$41,543                 | 0.7         | \$190,067                | 3.0         | \$115,805                  | 1.9         | \$115,805                 | 1.9         |
| I3A3*E  | ENVIRON PROTECT SPEC II   | \$577,611                | 7.7         | \$523,813                | 7.1         | \$550,712                  | 6.5         | \$450,712                 | 6.5         |
| I3A4*E  | ENVIRON PROTECT SPEC III  | \$407,044                | 4.5         | \$344,907                | 4.1         | \$475,976                  | 4.3         | \$301,274                 | 4.3         |
| I3A5*C  | ENVIRON PROTECT SPEC IV   | \$208,805                | 2.1         | \$193,483                | 2.0         | \$301,144                  | 2.1         | \$201,144                 | 2.1         |
| I3A6*E  | ENVIRON PROTECT SPEC V    | \$113,476                | 1.0         | \$125,024                | 1.1         | \$119,250                  | 1.1         | \$119,250                 | 1.1         |
| I3B2T*  | PHY SCI RES/SCIENTIST I   | \$14,895                 | 0.2         | \$19,175                 | 0.3         | \$17,035                   | 0.2         | \$17,035                  | 0.2         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$1,864,720</b>       | <b>24.6</b> | <b>\$1,882,090</b>       | <b>25.6</b> | <b>\$2,192,838</b>         | <b>24.2</b> | <b>\$1,818,136</b>        | <b>24.2</b> |
| PERA Contributions                                    |                           | \$230,285                | N/A         | \$294,614                | N/A         | \$262,450                  | N/A         | \$262,450                 | N/A         |
| Medicare  |                           | \$25,536                 | N/A         | \$25,945                 | N/A         | \$25,741                   | N/A         | \$25,741                  | N/A         |
| Overtime Wages  |                           | \$898                    | N/A         | \$326                    | N/A         | \$612                      | N/A         | \$612                     | 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         | \$3,191                  | N/A         | \$1,596                    | N/A         | \$1,596                   | N/A         |
| Contract Services                                     |                           | \$12,925                 | N/A         | \$27,412                 | N/A         | \$20,169                   | N/A         | \$5,169                   | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(E) Radiation Management - Personal Services</b>  | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |              | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
|--|------------------------------|--------------|------------------------------|--------------|--------------------------------|--------------|-------------------------------|--------------|
| Furlough Wages   | \$0                          | N/A          | \$0                          | N/A          | \$0                            | N/A          | \$0                           | N/A          |
| Other Expenditures (Merit & Salary Survey)   | \$0                          | N/A          | \$0                          | N/A          | \$0                            | N/A          | \$48,000                      | N/A          |
| Other Expenditures (Employee Non-Cash Incentives)  | \$0                          | N/A          | \$28                         | N/A          | \$14                           | N/A          | \$14                          | N/A          |
| Other Expenditures (Employee Cash Incentive Awards)  | \$16                         | N/A          | \$340                        | N/A          | \$178                          | N/A          | \$178                         | N/A          |
| Other Expenditures (Tuition Reimbursement)   | \$2,386                      | N/A          | \$1,000                      | N/A          | \$1,693                        | N/A          | \$1,693                       | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     | <b>\$272,046</b>             | <b>N/A</b>   | <b>\$352,856</b>             | <b>N/A</b>   | <b>\$312,451</b>               | <b>0.0</b>   | <b>\$345,451</b>              | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | \$160,883                    | N/A          | \$167,242                    | N/A          |                                |              |                               |              |
| Roll Forwards  | \$0                          | N/A          | \$0                          | N/A          | \$0                            | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>  | <b>\$2,297,649</b>           | <b>24.6</b>  | <b>\$2,402,188</b>           | <b>25.6</b>  | <b>\$2,505,289</b>             | <b>24.2</b>  | <b>\$2,163,587</b>            | <b>24.2</b>  |
| <b>Total Spending Authority for Line Item</b>  | <b>\$2,267,479</b>           | <b>23.1</b>  | <b>\$2,408,117</b>           | <b>24.2</b>  | <b>\$2,505,289</b>             | <b>24.2</b>  | <b>\$2,163,587</b>            | <b>24.2</b>  |
| <b>Amount Under/(Over) Expended</b>  | <b>(\$30,170)</b>            | <b>(1.5)</b> | <b>\$5,929</b>               | <b>(1.4)</b> | <b>\$0</b>                     | <b>(0.0)</b> | <b>\$0</b>                    | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1531               | SPS HIGHER ED TUITION REIMBURS | \$0                          | \$495                        | \$248                          | \$248                         |
| 1962               | PERSONAL SVCS- IT - CONSULTING | \$0                          | \$112                        | \$56                           | \$56                          |
| 1920               | PERSONAL SVCS - PROFESSIONAL   | (\$3,080)                    | \$0                          | (\$1,540)                      | (\$1,540)                     |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$4,208                      | \$4,029                      | \$4,118                        | \$4,118                       |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$0                          | \$74                         | \$37                           | \$37                          |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$3,540                      | \$3,528                      | \$3,534                        | \$3,534                       |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$254                        | \$8                          | \$131                          | \$131                         |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$6,088                      | \$6,500                      | \$6,294                        | \$6,294                       |
| 2254               | RENTAL OF MOTOR VEHICLES       | \$241                        | \$793                        | \$517                          | \$517                         |
| 2259               | PARKING FEE REIMBURSEMENT      | \$890                        | \$604                        | \$747                          | \$747                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$126                        | \$64                         | \$95                           | \$95                          |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$15,635                     | \$17,289                     | \$16,462                       | \$16,462                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$2,535                      | \$818                        | \$1,677                        | \$1,677                       |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$65                         | \$0                          | \$33                           | \$33                          |
| 2523               | IS/NON-EMPL-PERS VEH REIMB     | \$41                         | \$0                          | \$21                           | \$21                          |
| 2531               | OS COMMON CARRIER FARES        | \$4,400                      | \$5,438                      | \$4,919                        | \$4,919                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$9,347                      | \$9,595                      | \$9,471                        | \$9,471                       |
| 2541               | OS/NON-EMPL - COMMON CARRIER   | \$1,835                      | \$18                         | \$926                          | \$926                         |
| 2542               | OS/NON-EMPL-PERS PER DIEM      | \$588                        | \$1,043                      | \$816                          | \$816                         |
| 2610               | ADVERTISING                    | \$1,254                      | \$1,225                      | \$1,240                        | \$1,240                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$112                        | \$77                         | \$94                           | \$94                          |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$1,163                      | \$2,138                      | \$1,651                        | \$1,651                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$2,361                      | \$4,330                      | \$3,346                        | \$3,346                       |
| 2690               | LEGAL SERVICES                 | \$0                          | \$766                        | \$383                          | \$383                         |
| 2710               | PURCHASED MEDICAL SERVICES     | \$1,883                      | \$2,483                      | \$2,183                        | \$2,183                       |
| 2810               | FREIGHT                        | \$0                          | \$1,080                      | \$540                          | \$540                         |
| 2820               | OTHER PURCHASED SERVICES       | \$2,577                      | \$1,277                      | \$1,927                        | \$1,927                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2831               | STORAGE-PUR SERV               | \$2,419                      | \$1,672                      | \$2,045                        | \$2,045                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$5,232                      | \$76                         | \$2,654                        | \$2,654                       |
| 3115               | DATA PROCESSING SUPPLIES       | \$17                         | \$0                          | \$9                            | \$9                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$9,446                      | \$4,139                      | \$6,792                        | \$6,792                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$642                        | \$866                        | \$754                          | \$754                         |
| 3121               | OFFICE SUPPLIES                | \$7,794                      | \$6,504                      | \$7,149                        | \$7,149                       |
| 3123               | POSTAGE                        | \$37                         | \$518                        | \$278                          | \$278                         |
| 3124               | PRINTING/COPY SUPPLIES         | \$1,899                      | \$2,138                      | \$2,018                        | \$2,018                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$177                        | \$103                        | \$140                          | \$140                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$559                        | \$2,233                      | \$1,396                        | \$1,396                       |
| 3130               | NON-MEDICAL LAB & SUPPLIES     | \$0                          | \$9,065                      | \$4,533                        | \$4,533                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$1,593                      | \$857                        | \$1,225                        | \$1,225                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$0                          | \$883                        | \$442                          | \$442                         |
| 3141               | NONCAPITALIZED IT - SERVERS    | \$1,470                      | \$0                          | \$735                          | \$735                         |
| 3142               | NONCAPITALIZED IT-NETWORK      | \$44                         | \$0                          | \$22                           | \$22                          |
| 3143               | NONCAPITALIZED IT - OTHER      | \$5,805                      | \$678                        | \$3,241                        | \$3,241                       |
| 3146               | NONCAP IT-PURCHASED SERVER SW  | \$44                         | \$0                          | \$22                           | \$22                          |
| 4120               | BAD DEBT EXPENSE               | \$2,295                      | \$0                          | \$1,148                        | \$1,148                       |
| 4140               | DUES AND MEMBERSHIPS           | \$2,931                      | \$2,804                      | \$2,868                        | \$2,868                       |
| 4180               | OFFICIAL FUNCTIONS             | \$5                          | \$5,594                      | \$2,800                        | \$2,800                       |
| 4220               | REGISTRATION FEES              | \$7,123                      | \$6,583                      | \$6,853                        | \$6,853                       |
| 5110               | GRANTS-CITIES                  | \$25,447                     | \$39,828                     | \$32,637                       | \$32,637                      |
| 5120               | GRANTS-COUNTIES                | \$128,966                    | \$39,766                     | \$147,811                      | \$87,225                      |
| 5140               | GRANTS-INTERGOVERNMENTAL       | \$10,000                     | \$20,255                     | \$15,128                       | \$15,128                      |
| 5781               | GRANTS TO NONGOV/ORGANIZATIONS | \$88,534                     | \$0                          | \$44,267                       | \$44,267                      |
| 6212               | IT SERVERS - DIRECT PURCHASE   | \$0                          | \$43,571                     | \$21,786                       | \$21,786                      |
| 6216               | IT SERVER SW - DIRECT PURCHASE | \$8,624                      | \$0                          | \$4,312                        | \$4,312                       |
| 6280               | OTHER CAP EQUIPMENT-DIR PURCH  | \$11,505                     | \$0                          | \$5,753                        | \$5,753                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$378,671</b>             | <b>\$251,917</b>             | <b>\$378,739</b>               | <b>\$318,153</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$378,671</b>             | <b>\$251,917</b>             | <b>\$378,739</b>               | <b>\$318,153</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$255,525</b>             | <b>\$297,958</b>             | <b>\$378,739</b>               | <b>\$318,153</b>              |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$123,146)</b>           | <b>\$46,041</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Management**

| <b>(F) Waste Tire Program - Waste Tire Cleanup Program</b> |                           | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |                  |            |                  |            |
|--|---------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|------------------|------------|------------------|------------|
| <b>Personal Services</b>                                   |                           |                              |                              |                                |                               |                  |            |                  |            |
| Position Code  | Position Type             | Expenditures                 | FTE                          | Expenditures                   | FTE                           | Expenditures     | FTE        | Expenditures     | FTE        |
| G3A4XX   | ADMIN ASSISTANT III       | \$304                        | 0.0                          | \$803                          | 0.0                           | \$554            | 0.0        | \$554            | 0.0        |
| H4M3XX   | TECHNICIAN III            | \$1,779                      | 0.0                          | \$4,781                        | 0.1                           | \$3,280          | 0.0        | \$3,280          | 0.0        |
| H4M4XX   | TECHNICIAN IV             | \$2,333                      | 0.0                          | \$1,171                        | 0.0                           | \$1,752          | 0.0        | \$1,752          | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$2,132                      | 0.0                          | \$984                          | 0.0                           | \$1,558          | 0.0        | \$1,558          | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$35                         | 0.0                          | \$152                          | 0.0                           | \$94             | 0.0        | \$94             | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$2,509                      | 0.0                          | \$4,995                        | 0.1                           | \$3,752          | 0.0        | \$3,752          | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$20,149                     | 0.5                          | \$19,922                       | 0.4                           | \$20,036         | 0.0        | \$20,036         | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$1,883                      | 0.0                          | \$595                          | 0.0                           | \$1,239          | 0.0        | \$1,239          | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$2,584                      | 0.0                          | \$870                          | 0.0                           | \$1,727          | 0.0        | \$1,727          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$2,056                      | 0.0                          | \$2,024                        | 0.0                           | \$2,040          | 0.0        | \$2,040          | 0.0        |
| H6G8XX   | MANAGEMENT                | \$3,209                      | 0.0                          | \$3,593                        | 0.0                           | \$3,401          | 0.0        | \$3,401          | 0.0        |
| H8E3XX   | BUDGET & POLICY ANLST III | \$1,799                      | 0.0                          | \$1,552                        | 0.0                           | \$1,675          | 0.0        | \$1,675          | 0.0        |
| I3A2TA   | ENVIRON PROTECT SPEC I    | \$57,737                     | 0.9                          | \$0                            | 0.0                           | \$28,869         | 0.5        | \$28,869         | 0.5        |
| I3A3*E   | ENVIRON PROTECT SPEC II   | \$69,180                     | 0.9                          | \$142,040                      | 2.0                           | \$105,610        | 0.5        | \$105,610        | 0.5        |
| I3A4*E   | ENVIRON PROTECT SPEC III  | \$1,040                      | 0.0                          | \$770                          | 0.0                           | \$905            | 0.0        | \$905            | 0.0        |
| I3A5*G   | ENVIRON PROTECT SPEC IV   | \$218                        | 0.0                          | \$665                          | 0.0                           | \$442            | 0.0        | \$442            | 0.0        |
| I3A6*E   | ENVIRON PROTECT SPEC V    | \$5,142                      | 0.0                          | \$13,253                       | 0.1                           | \$9,198          | 0.0        | \$9,198          | 0.0        |
| I3B2TG   | PHY SCI RES/SCIENTIST I   | \$1,626                      | 0.0                          | \$1,476                        | 0.0                           | \$1,551          | 0.0        | \$1,551          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>      |                           | <b>\$175,716</b>             | <b>2.6</b>                   | <b>\$199,646</b>               | <b>2.9</b>                    | <b>\$187,681</b> | <b>1.0</b> | <b>\$187,681</b> | <b>1.0</b> |
| PERA Contributions   |                           | \$21,470                     | N/A                          | \$31,353                       | N/A                           | \$26,412         | N/A        | \$26,412         | N/A        |
| Medicare   |                           | \$2,390                      | N/A                          | \$2,778                        | N/A                           | \$2,584          | N/A        | \$2,584          | N/A        |
| Overtime Wages   |                           | \$2                          | N/A                          | \$0                            | N/A                           | \$1              | N/A        | \$1              | 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  |                           | \$4,119                      | N/A                          | \$2,784                        | N/A                           | \$3,452          | N/A        | \$3,452          | 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>\$27,981</b>              | <b>N/A</b>                   | <b>\$36,915</b>                | <b>N/A</b>                    | <b>\$32,448</b>  | <b>N/A</b> | <b>\$32,448</b>  | <b>N/A</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Management**

| <b>(F) Waste Tire Program - Waste Tire Cleanup Program</b>                                   |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|--|--------------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$14,538                     | N/A        | \$17,757                     | N/A        |                                |            |                               |            |
| Roll Forwards  |                                | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        |                               |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$218,235</b>             | <b>2.6</b> | <b>\$254,318</b>             | <b>2.9</b> | <b>\$220,129</b>               | <b>1.0</b> | <b>\$220,129</b>              | <b>1.0</b> |
| <b>Operating Expenses</b>  |                                |                              |            |                              |            |                                |            |                               |            |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$9                          |            | \$40                         |            | \$25                           |            | \$25                          |            |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS  | \$0                          |            | \$7                          |            | \$4                            |            | \$4                           |            |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$307                        |            | \$340                        |            | \$324                          |            | \$324                         |            |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    | \$10                         |            | \$0                          |            | \$5                            |            | \$5                           |            |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  | \$716                        |            | \$597                        |            | \$657                          |            | \$657                         |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$34                         |            | \$61                         |            | \$48                           |            | \$48                          |            |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$3                          |            | \$26                         |            | \$15                           |            | \$15                          |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$163                        |            | \$436                        |            | \$300                          |            | \$300                         |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$46                         |            | \$47                         |            | \$47                           |            | \$47                          |            |
| 2531   | OS COMMON CARRIER FARES        | \$261                        |            | \$731                        |            | \$496                          |            | \$496                         |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$899                        |            | \$536                        |            | \$718                          |            | \$718                         |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$4,240                      |            | \$785                        |            | \$2,513                        |            | \$2,513                       |            |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$221                        |            | \$0                          |            | \$111                          |            | \$111                         |            |
| 2710   | PURCHASED MEDICAL SERVICES     | \$53                         |            | \$375                        |            | \$214                          |            | \$214                         |            |
| 2820   | OTHER PURCHASED SERVICES       | \$0                          |            | \$52                         |            | \$26                           |            | \$26                          |            |
| 2831   | STORAGE-PUR SERV               | \$42                         |            | \$0                          |            | \$21                           |            | \$21                          |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$17                         |            | \$36                         |            | \$27                           |            | \$27                          |            |
| 3112   | AUTOMOTIVE SUPPLIES            | \$0                          |            | \$7                          |            | \$4                            |            | \$4                           |            |
| 3115   | DATA PROCESSING SUPPLIES       | \$1                          |            | \$0                          |            | \$1                            |            | \$1                           |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$541                        |            | \$154                        |            | \$348                          |            | \$348                         |            |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$108                        |            | \$112                        |            | \$110                          |            | \$110                         |            |
| 3121   | OFFICE SUPPLIES                | \$325                        |            | \$182                        |            | \$254                          |            | \$254                         |            |
| 3124   | PRINTING/COPY SUPPLIES         | \$130                        |            | \$176                        |            | \$153                          |            | \$153                         |            |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  | \$16                         |            | \$10                         |            | \$13                           |            | \$13                          |            |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$0                          |            | \$54                         |            | \$27                           |            | \$27                          |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$876                        |            | \$822                        |            | \$849                          |            | \$849                         |            |
| 3140   | NONCAPITALIZED IT - PC'S       | \$266                        |            | \$53                         |            | \$160                          |            | \$160                         |            |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Management**

| <b>(F) Waste Tire Program - Waste Tire Cleanup Program</b> |                                | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |              | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
|--|--------------------------------|------------------------------|--------------|------------------------------|--------------|--------------------------------|--------------|-------------------------------|--------------|
| 3141   | NONCAPITALIZED IT - SERVERS    | \$121                        |              | \$0                          |              | \$61                           |              | \$61                          |              |
| 3143   | NONCAPITALIZED IT - OTHER      | \$670                        |              | \$61                         |              | \$366                          |              | \$366                         |              |
| 4140   | DUES AND MEMBERSHIPS           | \$130                        |              | \$152                        |              | \$141                          |              | \$141                         |              |
| 4180   | OFFICIAL FUNCTIONS             | \$0                          |              | \$12                         |              | \$6                            |              | \$6                           |              |
| 4220   | REGISTRATION FEES              | \$394                        |              | \$216                        |              | \$305                          |              | \$305                         |              |
| 5110   | GRANTS-CITIES                  | \$140,000                    |              | \$117,420                    |              | \$428,751                      |              | \$428,751                     |              |
| 5120   | GRANTS-COUNTIES                | \$222,730                    |              | \$332,169                    |              | \$577,450                      |              | \$538,506                     |              |
| 5170   | GRANTS-SCHOOL DISTR            | \$224,364                    |              | \$388,498                    |              | \$584,226                      |              | \$584,226                     |              |
| 5180   | GRANTS-SPECIAL DIST            | \$58,100                     |              | \$0                          |              | \$29,050                       |              | \$29,050                      |              |
| 5420   | PURCH SERV-COUNTIES            | \$250                        |              | \$0                          |              | \$125                          |              | \$125                         |              |
| 5510   | DISTRIBUTIONS-CITIES           | \$0                          |              | \$1,490                      |              | \$745                          |              | \$745                         |              |
| 6216   | IT SERVER SW - DIRECT PURCHASE | \$173                        |              | \$0                          |              | \$87                           |              | \$87                          |              |
| EYTR   | IC CS CDPHE TO DOR/WASTE TIRE  | \$3,181                      |              | \$2,933                      |              | \$3,057                        |              | \$3,057                       |              |
| <b>Total Expenditures Denoted in Object Codes</b>          |                                | <b>\$659,397</b>             |              | <b>\$848,590</b>             |              | <b>\$1,631,830</b>             |              | <b>\$1,592,886</b>            |              |
| <b>Total Expenditures for Line Item</b>                    |                                | <b>\$877,632</b>             | <b>2.6</b>   | <b>\$1,102,908</b>           | <b>2.9</b>   | <b>\$1,851,959</b>             | <b>1.0</b>   | <b>\$1,813,015</b>            | <b>1.0</b>   |
| <b>Total Spending Authority for Line Item</b>              |                                | <b>\$1,852,582</b>           | <b>2.5</b>   | <b>\$1,851,959</b>           | <b>2.5</b>   | <b>\$1,851,959</b>             | <b>1.0</b>   | <b>\$1,813,015</b>            | <b>1.0</b>   |
| <b>Amount Under/(Over) Expended</b>                        |                                | <b>\$974,950</b>             | <b>(0.1)</b> | <b>\$749,051</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: (6) Hazardous Materials and Waste**

**Management**

**(F) Waste Tire Program - Law Enforcement & Waste Tire Prevention**

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type             | Expenditures | FTE        | Expenditures | FTE        | Expenditures    | FTE        | Expenditures    | FTE        |
|--|---------------------------|--------------|------------|--------------|------------|-----------------|------------|-----------------|------------|
| G3A4XX   | ADMIN ASSISTANT III       | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| H4M3XX   | TECHNICIAN III            | \$0          | 0.0        | \$0          | 0.0        | \$4,000         | 0.3        | \$4,000         | 0.3        |
| H4M4XX   | TECHNICIAN IV             | \$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          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$0          | 0.0        | \$0          | 0.0        | \$5,000         | 0.4        | \$5,000         | 0.4        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$0          | 0.0        | \$0          | 0.0        | \$20,000        | 0.4        | \$20,000        | 0.4        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| H6G8XX   | MANAGEMENT                | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| H8E3XX   | BUDGET & POLICY ANLST III | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| I3A2T*   | ENVIRON PROTECT SPEC I    | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| I3A3**   | ENVIRON PROTECT SPEC II   | \$0          | 0.0        | \$0          | 0.0        | \$60,000        | 1.0        | \$60,000        | 1.0        |
| I3A4**   | ENVIRON PROTECT SPEC III  | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| I3A5**   | ENVIRON PROTECT SPEC IV   | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| I3A6**   | ENVIRON PROTECT SPEC V    | \$0          | 0.0        | \$0          | 0.0        | \$0             | 0.0        | \$0             | 0.0        |
| I3B2T*   | PHY SCI RES/SCIENTIST I   | \$0          | 0.0        | \$0          | 0.0        | \$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>\$89,000</b> | <b>2.1</b> | <b>\$89,000</b> | <b>2.1</b> |
| PERA Contributions                                       |                           | \$0          | N/A        | \$0          | N/A        | \$5,000         | N/A        | \$5,000         | N/A        |
| Medicare   |                           | \$0          | N/A        | \$0          | N/A        | \$1,000         | N/A        | \$1,000         | 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>\$6,000</b>  | <b>N/A</b> | <b>\$6,000</b>  | <b>N/A</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Management**

| <b>(F) Waste Tire Program - Law Enforcement &amp; Waste Tire Prevention</b>                  |                                | <b>FY 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</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        | \$5,000                    | 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>\$100,000</b>           | <b>2.1</b> | <b>\$95,000</b>           | <b>2.1</b> |
| <b>Operating Expenses</b>  |                                |                          |            |                          |            |                            |            |                           |            |
| 2540   | OUT-OF-STATE TRAVEL/NON-EMPL   | \$0                      |            | \$1,219                  |            | \$610                      |            | \$610                     |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$0                      |            | \$26                     |            | \$13                       |            | \$13                      |            |
| 4180   | OFFICIAL FUNCTIONS             | \$8,978                  |            | \$0                      |            | \$4,489                    |            | \$4,489                   |            |
| 5110   | GRANTS-CITIES                  | \$0                      |            | \$228,646                |            | \$114,323                  |            | \$119,323                 |            |
| 5120   | GRANTS-COUNTIES                | \$119,807                |            | \$90,000                 |            | \$304,904                  |            | \$304,904                 |            |
| 5180   | GRANTS-SPECIAL DIST            | \$137,992                |            | \$17,154                 |            | \$257,493                  |            | \$257,493                 |            |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                | <b>\$266,777</b>         |            | <b>\$337,045</b>         |            | <b>\$681,831</b>           |            | <b>\$686,831</b>          |            |
| <b>Total Expenditures for Line Item</b>  |                                | <b>\$266,777</b>         | <b>-</b>   | <b>\$337,045</b>         | <b>-</b>   | <b>\$781,831</b>           | <b>2.1</b> | <b>\$781,831</b>          | <b>2.1</b> |
| <b>Total Spending Authority for Line Item</b>  |                                | <b>\$781,831</b>         | <b>-</b>   | <b>\$781,831</b>         | <b>-</b>   | <b>\$781,831</b>           | <b>2.1</b> | <b>\$781,831</b>          | <b>2.1</b> |
| <b>Amount Under/(Over) Expended</b>  |                                | <b>\$515,054</b>         | <b>-</b>   | <b>\$444,786</b>         | <b>-</b>   | <b>\$0</b>                 | <b>-</b>   | <b>\$0</b>                | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

| <b>(F) Waste Tire Program - Waste Tire Market Development</b>                                |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|--|--------------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| <b>Personal Services</b>   |                                |                              |            |                              |            |                                |            |                               |            |
| Position Code  | Position Type                  | Expenditures                 | FTE        | Expenditures                 | FTE        | Expenditures                   | FTE        | Expenditures                  | FTE        |
| H6G3XX   | GENERAL PROFESSIONAL III       | \$11,168                     | 0.2        | \$12,367                     | 0.2        | \$31,768                       | 0.5        | \$31,768                      | 0.5        |
| I3A5**   | ENVIRON PROTECT SPEC IV        | \$0                          | 0.0        | \$205                        | 0.0        | \$103                          | 0.0        | \$103                         | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                                | <b>\$11,168</b>              | <b>0.2</b> | <b>\$12,572</b>              | <b>0.2</b> | <b>\$31,870</b>                | <b>0.5</b> | <b>\$31,870</b>               | <b>0.5</b> |
| PERA Contributions   |                                | \$1,416                      | N/A        | \$2,046                      | N/A        | \$1,731                        | N/A        | \$1,731                       | N/A        |
| Medicare   |                                | \$162                        | N/A        | \$183                        | N/A        | \$173                          | N/A        | \$173                         | 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        | \$180,479                    | N/A        | \$190,240                      | N/A        | \$190,240                     | 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>\$1,578</b>               | <b>N/A</b> | <b>\$182,708</b>             | <b>N/A</b> | <b>\$192,143</b>               | <b>N/A</b> | <b>\$192,143</b>              | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$43                         | N/A        | \$58                         | N/A        |                                |            |                               |            |
| Roll Forwards  |                                | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        |                               |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$12,789</b>              | <b>0.2</b> | <b>\$195,338</b>             | <b>0.2</b> | <b>\$224,013</b>               | <b>0.5</b> | <b>\$224,013</b>              | <b>0.5</b> |
| <b>Operating Expenses</b>  |                                |                              |            |                              |            |                                |            |                               |            |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$6,127                      |            | \$6,620                      |            | \$6,374                        |            | \$6,374                       |            |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$0                          |            | \$130                        |            | \$65                           |            | \$65                          |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$0                          |            | \$180                        |            | \$90                           |            | \$90                          |            |
| 4180   | OFFICIAL FUNCTIONS             | \$0                          |            | \$546                        |            | \$273                          |            | \$273                         |            |
| 4220   | REGISTRATION FEES              | \$0                          |            | \$950                        |            | \$475                          |            | \$475                         |            |
| 5170   | GRANTS-SCHOOL DISTR            | \$0                          |            | \$24,640                     |            | \$83,524                       |            | \$83,524                      |            |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                | <b>\$6,127</b>               |            | <b>\$33,066</b>              |            | <b>\$90,800</b>                |            | <b>\$90,800</b>               |            |
| <b>Total Expenditures for Line Item</b>  |                                | <b>\$18,916</b>              | <b>0.2</b> | <b>\$228,404</b>             | <b>0.2</b> | <b>\$314,813</b>               | <b>0.5</b> | <b>\$314,813</b>              | <b>0.5</b> |
| <b>Total Spending Authority for Line Item</b>  |                                | <b>\$314,881</b>             | <b>0.2</b> | <b>\$314,813</b>             | <b>0.2</b> | <b>\$314,813</b>               | <b>0.5</b> | <b>\$314,813</b>              | <b>0.5</b> |
| <b>Amount Under/(Over) Expended</b>  |                                | <b>\$295,965</b>             | <b>-</b>   | <b>\$86,409</b>              | <b>-</b>   | <b>\$0</b>                     | <b>-</b>   | <b>\$0</b>                    | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Management**

| <b>(F) Waste Tire Program - Processors &amp; End Users</b>                                   |                          | <b>FY 2011-12</b>   |            | <b>FY 2012-13</b>   |            | <b>FY 2013-14</b>   |            | <b>FY 2014-15</b>   |            |
|--|--------------------------|---------------------|------------|---------------------|------------|---------------------|------------|---------------------|------------|
| <b>Reimbursement</b>   |                          | <b>Actual</b>       |            | <b>Actual</b>       |            | <b>Estimate</b>     |            | <b>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> |
| H6G3XX   | GENERAL PROFESSIONAL III | \$22,291            | 0.4        | \$28,359            | 0.4        | \$25,325            | 0.5        | \$25,325            | 0.5        |
| H6G4XX   | GENERAL PROFESSIONAL IV  | \$0                 | 0.0        | \$43                | 0.0        | \$22                | 0.0        | \$22                | 0.0        |
| H6G8XX   | MANAGEMENT               | \$0                 | 0.0        | \$109               | 0.0        | \$55                | 0.0        | \$55                | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II     | \$0                 | 0.0        | \$19                | 0.0        | \$10                | 0.0        | \$10                | 0.0        |
| I3A3*A   | ENVIRON PROTECT SPEC II  | \$0                 | 0.0        | \$22                | 0.0        | \$11                | 0.0        | \$11                | 0.0        |
| I3A5**   | ENVIRON PROTECT SPEC IV  | \$0                 | 0.0        | \$441               | 0.0        | \$221               | 0.0        | \$221               | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                          | <b>\$22,291</b>     | <b>0.4</b> | <b>\$28,993</b>     | <b>0.4</b> | <b>\$25,642</b>     | <b>0.5</b> | <b>\$25,642</b>     | <b>0.5</b> |
| PERA Contributions   |                          | \$2,831             | N/A        | \$4,617             | N/A        | \$3,724             | N/A        | \$3,724             | N/A        |
| Medicare   |                          | \$323               | N/A        | \$419               | N/A        | \$371               | N/A        | \$371               | 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>\$3,154</b>      | <b>N/A</b> | <b>\$5,036</b>      | <b>N/A</b> | <b>\$4,095</b>      | <b>N/A</b> | <b>\$4,095</b>      | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                          | \$84                | N/A        | \$148               | N/A        |                     |            |                     |            |
| Roll Forwards  |                          | \$0                 | N/A        | \$0                 | N/A        | \$0                 | N/A        |                     |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                          | <b>\$25,529</b>     | <b>0.4</b> | <b>\$34,177</b>     | <b>0.4</b> | <b>\$29,737</b>     | <b>0.5</b> | <b>\$29,737</b>     | <b>0.5</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2013-14**

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

**Management**

| <b>(F) Waste Tire Program - Processors &amp; End Users</b> |                                | <b>FY 2011-12</b> |                    | <b>FY 2012-13</b> |                    | <b>FY 2013-14</b> |                    | <b>FY 2014-15</b> |                    |            |
|--|--------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|------------|
| <b>Reimbursement</b>                                       |                                | <b>Actual</b>     |                    | <b>Actual</b>     |                    | <b>Estimate</b>   |                    | <b>Request</b>    |                    |            |
| <b>Operating Expenses</b>                                  |                                |                   |                    |                   |                    |                   |                    |                   |                    |            |
| 2259   | PARKING FEE REIMBURSEMENT      |                   | \$0                |                   | \$6                |                   | \$3                |                   | \$3                |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                   | \$0                |                   | \$186              |                   | \$93               |                   | \$93               |            |
| 2680   | PRINTING/REPRODUCTION SERVICES |                   | \$0                |                   | \$186              |                   | \$93               |                   | \$93               |            |
| 3121   | OFFICE SUPPLIES                |                   | \$9                |                   | \$0                |                   | \$5                |                   | \$5                |            |
| 3123   | POSTAGE                        |                   | \$23               |                   | \$0                |                   | \$12               |                   | \$12               |            |
| 4180   | OFFICIAL FUNCTIONS             |                   | \$0                |                   | \$463              |                   | \$232              |                   | \$232              |            |
| 5470   | PURCH SERV-SCHOOL DISTRICTS    |                   | \$0                |                   | \$0                |                   | \$0                |                   | \$0                |            |
| 5520   | DISTRIBUTIONS-COUNTIES         |                   | \$150,963          |                   | \$443,049          |                   | \$297,006          |                   | \$297,006          |            |
| 5881   | DISTRIBUTIONS TO NONGOV/ORGAN  |                   | \$3,041,824        |                   | \$4,385,173        |                   | \$3,655,267        |                   | \$3,655,267        |            |
| <b>Total Expenditures Denoted in Object Codes</b>          |                                |                   | <b>\$3,192,819</b> |                   | <b>\$4,829,063</b> |                   | <b>\$3,952,709</b> |                   | <b>\$3,952,709</b> |            |
| <b>Total Expenditures for Line Item</b>                    |                                |                   | <b>\$3,218,348</b> | <b>0.4</b>        | <b>\$4,863,240</b> | <b>0.4</b>        | <b>\$3,982,446</b> | <b>0.5</b>        | <b>\$3,982,446</b> | <b>0.5</b> |
| <b>Total Spending Authority for Line Item</b>              |                                |                   | <b>\$2,714,644</b> | <b>0.2</b>        | <b>\$4,866,830</b> | <b>0.2</b>        | <b>\$3,982,446</b> | <b>0.5</b>        | <b>\$3,982,446</b> | <b>0.5</b> |
| <b>Amount Under/(Over) Expended</b>                        |                                |                   | <b>(\$503,704)</b> | <b>(0.2)</b>      | <b>\$3,590</b>     | <b>(0.2)</b>      | <b>\$0</b>         | <b>-</b>          | <b>\$0</b>         | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Position and Object Code Detail**

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

| Personal Services                                     |                           | FY 2011-12 Actual  |             | FY 2012-13 Actual  |             | FY 2013-14 Estimate |             | FY 2014-15 Request |             |
|---|---------------------------|--------------------|-------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|
| Position Code   | Position Type             | Expenditures       | FTE         | Expenditures       | FTE         | Expenditures        | FTE         | Expenditures       | FTE         |
| G3A4XX  | ADMIN ASSISTANT III       | \$38,481           | 1.0         | \$38,472           | 1.0         | \$38,477            | 1.0         | \$38,477           | 1.0         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$6,285            | 0.1         | \$1,778            | 0.0         | \$4,032             | 0.1         | \$4,032            | 0.1         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$228              | 0.0         | \$0                | 0.0         | \$114               | 0.0         | \$114              | 0.0         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$29,840           | 0.5         | \$27,300           | 0.5         | \$28,570            | 0.5         | \$28,570           | 0.5         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$80,160           | 1.0         | \$84,421           | 1.1         | \$82,291            | 1.0         | \$82,291           | 1.0         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$85,167           | 1.0         | \$89,262           | 1.0         | \$87,214            | 1.0         | \$87,214           | 1.0         |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$0                | 0.0         | \$26,401           | 0.5         | \$13,200            | 0.3         | \$13,200           | 0.3         |
| H6G8XX  | MANAGEMENT                | \$113,096          | 1.0         | \$113,792          | 1.0         | \$113,444           | 1.0         | \$113,444          | 1.0         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$50,676           | 1.0         | \$48,259           | 1.0         | \$49,468            | 1.0         | \$49,468           | 1.0         |
| I3A2T*  | ENVIRON PROTECT SPEC I    | \$303,809          | 5.4         | \$378,759          | 6.8         | \$391,284           | 6.6         | \$341,284          | 6.1         |
| I3A3**  | ENVIRON PROTECT SPEC II   | \$466,808          | 7.0         | \$318,999          | 4.8         | \$442,904           | 6.4         | \$477,904          | 6.4         |
| I3A4**  | ENVIRON PROTECT SPEC III  | \$321,043          | 4.1         | \$369,399          | 4.8         | \$345,221           | 4.7         | \$380,221          | 4.7         |
| I3A5**  | ENVIRON PROTECT SPEC IV   | \$202,036          | 2.0         | \$202,665          | 2.0         | \$202,351           | 2.0         | \$202,351          | 2.0         |
| I3A6**  | ENVIRON PROTECT SPEC V    | \$111,014          | 1.0         | \$202,150          | 1.8         | \$156,582           | 1.4         | \$156,582          | 1.4         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$1,808,644</b> | <b>25.1</b> | <b>\$1,901,656</b> | <b>26.3</b> | <b>\$1,955,150</b>  | <b>26.9</b> | <b>\$1,975,150</b> | <b>26.4</b> |
| PERA Contributions                                    |                           | \$221,118          | N/A         | \$297,027          | N/A         | \$259,073           | N/A         | \$264,493          | N/A         |
| Medicare  |                           | \$24,383           | N/A         | \$25,226           | N/A         | \$24,805            | N/A         | \$24,805           | 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                             |                           | \$41,453           | N/A         | \$3,853            | N/A         | \$22,653            | N/A         | \$22,653           | N/A         |
| Sick and Annual Leave Payouts                         |                           | \$17,821           | N/A         | \$15,223           | N/A         | \$16,522            | N/A         | \$16,522           | N/A         |
| Contract Services                                     |                           | \$20,913           | N/A         | \$53,480           | N/A         | \$37,197            | N/A         | \$37,197           | N/A         |
| Furlough Wages  |                           | \$0                | N/A         | \$0                | N/A         | \$0                 | N/A         | \$0                | N/A         |
| Other Expenditures (Merit & Salary Survey)            |                           | \$0                | N/A         | \$0                | N/A         | \$0                 | N/A         | \$52,271           | N/A         |
| Other Expenditures (Common Carrier Fares)             |                           | \$0                | N/A         | \$553              | N/A         | \$277               | N/A         | \$277              | N/A         |
| Other Expenditures (Honorarium)                       |                           | \$0                | N/A         | \$2,000            | N/A         | \$1,000             | N/A         | \$1,000            | N/A         |
| Other Expenditures (Unemployment)                     |                           | \$0                | N/A         | \$13,000           | N/A         | \$6,500             | N/A         | \$6,500            | N/A         |
| Other Expenditures (Non-Cash Incentives)              |                           | \$0                | N/A         | \$120              | N/A         | \$60                | N/A         | \$60               | N/A         |
| Other Expenditures (Purchase Serv - Cities)           |                           | \$0                | N/A         | \$18,725           | N/A         | \$19,363            | N/A         | \$19,363           | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**Position and Object Code Detail**

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

| <b>Personal Services</b>   |                      | <b>FY 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 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 (Purchase Serv - Counties)  |                      | \$20,925                 | N/A         | \$0                      | N/A         | \$22,220                   | N/A         | \$22,220                  | N/A         |
| Other Expenditures (IT Software PS)  |                      | \$45,275                 | N/A         | \$9,729                  | N/A         | \$27,502                   | N/A         | \$27,502                  | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                      | <b>\$391,888</b>         | <b>N/A</b>  | <b>\$438,936</b>         | <b>N/A</b>  | <b>\$437,169</b>           | <b>0.0</b>  | <b>\$494,860</b>          | <b>0.0</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | \$182,278                | N/A         | \$185,386                | N/A         |                            |             |                           |             |
| Roll Forwards  |                      | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         |                           |             |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$2,382,810</b>       | <b>25.1</b> | <b>\$2,525,978</b>       | <b>26.3</b> | <b>\$2,392,319</b>         | <b>26.9</b> | <b>\$2,470,010</b>        | <b>26.4</b> |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>2,391,170.0</b>       | <b>30.5</b> | <b>2,457,233.0</b>       | <b>26.9</b> | <b>2,392,319</b>           | <b>26.9</b> | <b>2,470,010</b>          | <b>26.4</b> |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>8,360</b>             | <b>5.4</b>  | <b>(68,745)</b>          | <b>0.6</b>  | <b>0</b>                   | <b>0.0</b>  | <b>0</b>                  | <b>0.0</b>  |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2220               | BLDG MAINTENANCE/REPAIR SVCS   | \$1,475                      | \$0                          | \$738                          | \$738                         |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$501                        | \$1,176                      | \$839                          | \$839                         |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$31,748                     | \$24,000                     | \$27,874                       | \$27,874                      |
| 2259               | PARKING FEE REIMBURSEMENT      | \$736                        | \$830                        | \$783                          | \$783                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$223                        | \$328                        | \$275                          | \$275                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$77,870                     | \$70,797                     | \$74,334                       | \$74,334                      |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$627                        | \$605                        | \$616                          | \$616                         |
| 2514               | STATE-OWNED AIRCRAFT           | \$0                          | \$665                        | \$333                          | \$333                         |
| 2515               | STATE-OWNED VEHICLE CHARGE     | \$103                        | \$118                        | \$111                          | \$111                         |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$35                         | \$0                          | \$18                           | \$18                          |
| 2531               | OS COMMON CARRIER FARES        | \$5,670                      | \$7,876                      | \$6,773                        | \$6,773                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$10,058                     | \$11,267                     | \$17,494                       | \$17,494                      |
| 2541               | OS/NON-EMPL-COMMON CARRIER     | \$343                        | \$0                          | \$172                          | \$172                         |
| 2542               | OS/NON-EMPL-PERS PER DIEM      | \$700                        | \$0                          | \$350                          | \$350                         |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$30                         | \$112                        | \$71                           | \$71                          |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$4,650                      | \$8,245                      | \$6,448                        | \$6,448                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$1,136                      | \$2,166                      | \$1,651                        | \$1,651                       |
| 2681               | PHOTOCOPY REIMBURSEMENT        | \$30                         | \$0                          | \$15                           | \$15                          |
| 2820               | OTHER PURCHASED SERVICES       | \$0                          | \$3,200                      | \$1,600                        | \$1,600                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$2,635                      | \$11,388                     | \$7,012                        | \$7,012                       |
| 3112               | AUTOMOTIVE SUPPLIES            | \$13                         | \$0                          | \$7                            | \$7                           |
| 3115               | DATA PROCESSING SUPPLIES       | \$312                        | \$428                        | \$370                          | \$370                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$703                        | \$5,225                      | \$2,964                        | \$2,964                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$278                        | \$521                        | \$400                          | \$400                         |
| 3121               | OFFICE SUPPLIES                | \$2,372                      | \$1,147                      | \$1,760                        | \$1,760                       |
| 3123               | POSTAGE                        | \$128                        | \$326                        | \$227                          | \$227                         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |
|---|--------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 3124  | PRINTING/COPY SUPPLIES         | \$1,422                  | \$403                    | \$913                      | \$913                     |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$139                    | \$539                    | \$339                      | \$339                     |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$208                    | \$100                    | \$154                      | \$154                     |
| 3140  | NONCAPITALIZED IT - PC'S       | \$4,212                  | \$9,848                  | \$7,030                    | \$7,030                   |
| 3143  | NONCAPITALIZED IT - OTHER      | \$1,907                  | \$402                    | \$1,155                    | \$1,155                   |
| 4140  | DUES AND MEMBERSHIPS           | \$120                    | \$375                    | \$248                      | \$248                     |
| 4180  | OFFICIAL FUNCTIONS             | \$2,912                  | \$6,941                  | \$4,926                    | \$4,926                   |
| 4220  | REGISTRATION FEES              | \$6,884                  | \$6,331                  | \$6,608                    | \$6,608                   |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$0                      | \$26                     | \$13                       | \$13                      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$160,180</b>         | <b>\$175,387</b>         | <b>\$174,614</b>           | <b>\$174,614</b>          |
| Transfers   |                                | \$0                      | \$0                      | \$0                        | \$0                       |
| Roll Forwards                                     |                                | \$0                      | \$0                      | \$0                        | \$0                       |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$160,180</b>         | <b>\$175,387</b>         | <b>\$174,614</b>           | <b>\$174,614</b>          |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$165,918</b>         | <b>\$192,767</b>         | <b>\$174,614</b>           | <b>\$174,614</b>          |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$5,738</b>           | <b>\$17,380</b>          | <b>(\$0)</b>               | <b>(\$0)</b>              |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

**FY 2014-15**

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

**Position and Object Code Detail**

| Sustainability Programs                               |                           | FY 2011-12<br>Actual |             | FY 2012-13<br>Actual |            | FY 2013-14<br>Estimate |             | FY 2014-15<br>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      | \$93                 | 0.0         | \$1,723              | 0.0        | \$908                  | 0.0         | \$908                 | 0.0         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$70                 | 0.0         | \$1,689              | 0.0        | \$880                  | 0.0         | \$880                 | 0.0         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$15,028             | 0.2         | \$4,011              | 0.1        | \$9,519                | 0.2         | \$9,519               | 0.2         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$28,423             | 0.4         | \$40,202             | 0.6        | \$34,312               | 0.5         | \$34,312              | 0.5         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$1,425              | 0.0         | \$0                  | 0.0        | \$713                  | 0.0         | \$713                 | 0.0         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$6,299              | 0.1         | \$0                  | 0.0        | \$3,150                | 0.0         | \$3,150               | 0.0         |
| H6G8XX  | MANAGEMENT                | \$22,866             | 0.2         | \$11,596             | 0.1        | \$17,231               | 0.1         | \$17,231              | 0.1         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$0                  | 0.0         | \$542                | 0.0        | \$271                  | 0.0         | \$271                 | 0.0         |
| I3A3**  | ENVIRON PROTECT SPEC II   | \$99,085             | 1.5         | \$100,883            | 1.5        | \$99,984               | 1.5         | \$99,984              | 1.5         |
| I3A4**  | ENVIRON PROTECT SPEC III  | \$153,036            | 2.0         | \$151,752            | 2.0        | \$252,394              | 3.3         | \$252,394             | 3.3         |
| I3A5**  | ENVIRON PROTECT SPEC IV   | \$239,895            | 2.4         | \$114,289            | 1.4        | \$277,092              | 1.9         | \$277,092             | 1.9         |
| I3A6*B  | ENVIRON PROTECT SPEC V    | \$1,882              | 0.0         | \$0                  | 0.0        | \$941                  | 0.0         | \$941                 | 0.0         |
| I3B2T*  | PHY SCI RES/SCIENTIST I   | \$66,252             | 1.1         | \$0                  | 0.0        | \$33,126               | 0.6         | \$33,126              | 0.6         |
| I3B3**  | PHY SCI RES/SCIENTIST II  | \$81,648             | 1.0         | \$81,648             | 1.0        | \$81,648               | 1.0         | \$81,648              | 1.0         |
| I3B5*G  | PHY SCI RES/SCIENTIST IV  | \$3,551              | 0.0         | \$42                 | 0.0        | \$1,797                | 0.0         | \$1,797               | 0.0         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$757,581</b>     | <b>10.0</b> | <b>\$546,404</b>     | <b>7.7</b> | <b>\$851,993</b>       | <b>10.1</b> | <b>\$851,993</b>      | <b>10.1</b> |
| PERA Contributions                                    |                           | \$92,992             | N/A         | \$85,723             | N/A        | \$89,358               | N/A         | \$89,358              | N/A         |
| Medicare  |                           | \$10,289             | N/A         | \$7,747              | N/A        | \$9,018                | N/A         | \$9,018               | 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                             |                           | \$1,049              | N/A         | \$0                  | N/A        | \$525                  | N/A         | \$525                 | N/A         |
| Sick and Annual Leave Payouts                         |                           | \$0                  | N/A         | \$3,410              | N/A        | \$1,705                | N/A         | \$1,705               | N/A         |
| Contract Services                                     |                           | \$41,034             | N/A         | \$26,000             | N/A        | \$33,517               | N/A         | \$33,517              | N/A         |
| Furlough Wages  |                           | \$0                  | N/A         | \$0                  | N/A        | \$0                    | N/A         | \$0                   | N/A         |
| Other Expenditures (Merit & Salary Survey)            |                           | \$0                  | N/A         | \$0                  | N/A        | \$0                    | N/A         | \$8,000               | N/A         |
| Other Expenditures (Tuition)                          |                           | \$675                | N/A         | \$0                  | N/A        | \$338                  | N/A         | \$338                 | N/A         |
| Other Expenditures (Non-Cash Incentives)              |                           | \$0                  | N/A         | \$1,201              | N/A        | \$601                  | N/A         | \$601                 | N/A         |
| Other Expenditures (Personal Services IT Software)    |                           | \$98,404             | N/A         | \$0                  | N/A        | \$49,202               | N/A         | \$49,202              | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENTAL SUSTAINABILITY**

**FY 2014-15**

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

**Position and Object Code Detail**

| Sustainability Programs  |                                | FY 2011-12 Actual  |             | FY 2012-13 Actual |            | FY 2013-14 Estimate |             | FY 2014-15 Request |             |
|--|--------------------------------|--------------------|-------------|-------------------|------------|---------------------|-------------|--------------------|-------------|
| Other Expenditures (Personal Services IT Consulting)   |                                | \$7,834            | N/A         | \$10,415          | N/A        | \$9,125             | N/A         | \$9,125            | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$252,277</b>   | N/A         | <b>\$134,496</b>  | N/A        | <b>\$193,387</b>    | N/A         | <b>\$201,387</b>   | N/A         |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$51,771           | N/A         | \$37,235          | N/A        |                     |             |                    |             |
| Roll Forwards  |                                | \$0                | N/A         | \$0               | N/A        | \$0                 | N/A         |                    |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$1,061,629</b> | <b>10.0</b> | <b>\$718,135</b>  | <b>7.7</b> | <b>\$1,045,379</b>  | <b>10.1</b> | <b>\$1,053,379</b> | <b>10.1</b> |
| <b>Operating Expenses</b>  |                                |                    |             |                   |            |                     |             |                    |             |
| 2170   | WASTE DISPOSAL SERVICES        | \$21,566           |             | \$38,430          |            | \$29,998            |             | \$29,998           |             |
| 2210   | OTHER MAINTENANCE/REPAIR SVCS  | \$0                |             | \$73              |            | \$37                |             | \$37               |             |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   | \$2,650            |             | \$2,036           |            | \$2,343             |             | \$2,343            |             |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$6,180            |             | \$2,500           |            | \$4,340             |             | \$4,340            |             |
| 2259   | PARKING FEE REIMBURSEMENT      | \$406              |             | \$87              |            | \$247               |             | \$247              |             |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$75               |             | \$0               |            | \$38                |             | \$38               |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$571              |             | \$1,188           |            | \$880               |             | \$880              |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$314              |             | \$123             |            | \$219               |             | \$219              |             |
| 2515   | STATE-OWNED VEHICLE CHARGE     | \$0                |             | \$51              |            | \$26                |             | \$26               |             |
| 2531   | OS COMMON CARRIER FARES        | \$3,306            |             | \$0               |            | \$1,653             |             | \$1,653            |             |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$3,424            |             | \$89              |            | \$1,757             |             | \$1,757            |             |
| 2612   | OTHER MARKETING EXPENSES       | \$0                |             | \$500             |            | \$250               |             | \$250              |             |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$2,346            |             | \$1,186           |            | \$1,766             |             | \$1,766            |             |
| 2650   | OIT PURCHASED SERVICES         | \$7,263            |             | \$0               |            | \$3,632             |             | \$3,632            |             |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$217              |             | \$3,076           |            | \$1,647             |             | \$1,647            |             |
| 2810   | FREIGHT                        | \$1,684            |             | \$0               |            | \$842               |             | \$842              |             |
| 2820   | OTHER PURCHASED SERVICES       | \$5,567            |             | \$265             |            | \$2,916             |             | \$2,916            |             |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$1,219            |             | \$3,141           |            | \$2,180             |             | \$2,180            |             |
| 3115   | DATA PROCESSING SUPPLIES       | \$54               |             | \$0               |            | \$27                |             | \$27               |             |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$5,085            |             | \$3,158           |            | \$4,122             |             | \$4,122            |             |
| 3118   | FOOD AND FOOD SERV SUPPLIES    | \$1,091            |             | \$518             |            | \$805               |             | \$805              |             |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$9,343            |             | \$2,470           |            | \$5,907             |             | \$5,907            |             |
| 3121   | OFFICE SUPPLIES                | \$1,203            |             | \$392             |            | \$798               |             | \$798              |             |
| 3123   | POSTAGE                        | \$25               |             | \$3               |            | \$14                |             | \$14               |             |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENTAL SUSTAINABILITY</b>      |                                |                          |              | <b>FY 2014-15</b>                      |             |                            |              |                           |              |
|--|--------------------------------|--------------------------|--------------|--|-------------|----------------------------|--------------|---------------------------|--------------|
| <b>Division: (7) Division of Environmental Health and Sustainability</b> |                                |                          |              | <b>Position and Object Code Detail</b> |             |                            |              |                           |              |
| <b>Sustainability Programs</b>   |                                | <b>FY 2011-12 Actual</b> |              | <b>FY 2012-13 Actual</b>               |             | <b>FY 2013-14 Estimate</b> |              | <b>FY 2014-15 Request</b> |              |
| 3124   | PRINTING/COPY SUPPLIES         | \$1,474                  |              | \$154                                  |             | \$814                      |              | \$814                     |              |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  | \$0                      |              | \$216                                  |             | \$108                      |              | \$108                     |              |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$25,689                 |              | \$4,882                                |             | \$15,286                   |              | \$15,286                  |              |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$384                    |              | \$0                                    |             | \$192                      |              | \$192                     |              |
| 3140   | NONCAPITALIZED IT - PC'S       | \$4,169                  |              | \$6,178                                |             | \$5,174                    |              | \$5,174                   |              |
| 3141   | NONCAPITALIZED IT - SERVERS    | \$5,394                  |              | \$0                                    |             | \$2,697                    |              | \$2,697                   |              |
| 3143   | NONCAPITALIZED IT - OTHER      | \$1,969                  |              | \$0                                    |             | \$985                      |              | \$985                     |              |
| 4140   | DUES AND MEMBERSHIPS           | \$3,050                  |              | \$0                                    |             | \$1,525                    |              | \$1,525                   |              |
| 4180   | OFFICIAL FUNCTIONS             | \$12,118                 |              | \$16,913                               |             | \$14,516                   |              | \$14,516                  |              |
| 4220   | REGISTRATION FEES              | \$15,636                 |              | \$176                                  |             | \$7,906                    |              | \$7,906                   |              |
| 5110   | GRANTS-CITIES                  | \$1,545                  |              | \$0                                    |             | \$773                      |              | \$773                     |              |
| 5140   | GRANTS-INTERGOVERNMENTAL       | \$20,000                 |              | \$52,245                               |             | \$169,500                  |              | \$49,671                  |              |
| 5150   | GRANTS-LOCAL DISTRICT COLLEGE  | \$18,992                 |              | \$1,000                                |             | \$9,996                    |              | \$9,996                   |              |
| 5440   | PURCH SERV-INTERGOVERNMENTAL   | \$35,000                 |              | \$0                                    |             | \$17,500                   |              | \$17,500                  |              |
| 6213   | IT PC SW-DIRECT PURCHASE       | \$5,500                  |              | \$0                                    |             | \$2,750                    |              | \$2,750                   |              |
| 6280   | OTHER CAP EQUIPMENT-DIR PURCH  | \$2,000                  |              | \$0                                    |             | \$1,000                    |              | \$1,000                   |              |
| <b>Total Expenditures Denoted in Object Codes</b>                        |                                | <b>\$226,509</b>         |              | <b>\$141,050</b>                       |             | <b>\$317,157</b>           |              | <b>\$197,328</b>          |              |
| <b>Total Expenditures for Line Item</b>                                  |                                | <b>1,288,138</b>         | <b>10.0</b>  | <b>859,185</b>                         | <b>7.7</b>  | <b>1,362,536</b>           | <b>10.1</b>  | <b>1,250,707</b>          | <b>10.1</b>  |
| <b>Total Spending Authority for Line Item</b>                            |                                | <b>\$936,165</b>         | <b>7.8</b>   | <b>\$1,494,556</b>                     | <b>10.1</b> | <b>1,362,536</b>           | <b>10.1</b>  | <b>1,250,707</b>          | <b>10.1</b>  |
| <b>Amount Under/(Over) Expended</b>                                      |                                | <b>(\$351,973)</b>       | <b>(2.2)</b> | <b>\$635,371</b>                       | <b>2.4</b>  | <b>0</b>                   | <b>(0.0)</b> | <b>0</b>                  | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND E**  
**Division: (7) Division of Environmental Health**  
**and Sustainability**

**FY 2014-15**  
**Position and Object Code Detail**

| Animal Feed Operations Program   |                               | FY 2011-12<br>Actual | FY 2012-13<br>Actual | FY 2013-14<br>Estimate | FY 2014-15<br>Request |                  |            |                  |            |
|--|-------------------------------|----------------------|----------------------|------------------------|-----------------------|------------------|------------|------------------|------------|
| <b>Personal Services</b>   |                               |                      |                      |                        |                       |                  |            |                  |            |
| Position Code  | Position Type                 | Expenditures         | FTE                  | Expenditures           | FTE                   | Expenditures     | FTE        | Expenditures     | FTE        |
| H4R2XX   | PROGRAM ASSISTANT II          | \$42                 | 0.0                  | \$216                  | 0.0                   | \$129            | 0.0        | \$129            | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II       | \$30                 | 0.0                  | \$0                    | 0.0                   | \$15             | 0.0        | \$15             | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III      | \$354                | 0.0                  | \$476                  | 0.0                   | \$415            | 0.0        | \$415            | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV       | \$0                  | 0.0                  | \$510                  | 0.0                   | \$255            | 0.0        | \$255            | 0.0        |
| H6G8XX   | MANAGEMENT                    | \$1,103              | 0.0                  | \$1,291                | 0.0                   | \$1,197          | 0.0        | \$1,197          | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III     | \$0                  | 0.0                  | \$1,875                | 0.0                   | \$938            | 0.0        | \$938            | 0.0        |
| I3A2T*   | ENVIRON PROTECT SPEC I        | \$137,400            | 2.5                  | \$108,216              | 2.0                   | \$122,808        | 2.3        | \$122,808        | 2.3        |
| I3A3*A   | ENVIRON PROTECT SPEC II       | \$228                | 0.0                  | \$256                  | 0.0                   | \$242            | 0.0        | \$242            | 0.0        |
| I3A4**   | ENVIRON PROTECT SPEC III      | \$88,283             | 1.0                  | \$21,784               | 0.3                   | \$105,034        | 0.8        | \$155,034        | 1.3        |
| I3A5**   | ENVIRON PROTECT SPEC IV       | \$15,651             | 0.2                  | \$47,228               | 0.5                   | \$31,439         | 0.3        | \$31,439         | 0.3        |
| I3A6*F   | ENVIRON PROTECT SPEC V        | \$0                  | 0.0                  | \$20,532               | 0.2                   | \$10,266         | 0.1        | \$10,266         | 0.1        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                               | <b>\$243,091</b>     | <b>3.7</b>           | <b>\$202,384</b>       | <b>3.0</b>            | <b>\$272,738</b> | <b>3.5</b> | <b>\$322,738</b> | <b>4.0</b> |
| PERA Contributions   |                               | \$30,022             | N/A                  | \$32,533               | N/A                   | \$39,606         | N/A        | \$39,606         | N/A        |
| Medicare   |                               | \$3,427              | N/A                  | \$2,985                | 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                  | \$10,230               | N/A                   | \$0              | N/A        | \$0              | N/A        |
| Contract Services  |                               | \$85,311             | N/A                  | \$81,305               | N/A                   | \$82,656         | N/A        | \$82,656         | N/A        |
| Furlough Wages   |                               | \$0                  | N/A                  | \$0                    | N/A                   | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Merit & Salary Survey)   |                               | \$0                  | N/A                  | \$0                    | N/A                   | \$0              | N/A        | \$8,000          | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                               | <b>\$118,760</b>     | <b>N/A</b>           | <b>\$127,053</b>       | <b>N/A</b>            | <b>\$125,606</b> | <b>N/A</b> | <b>\$133,606</b> | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                               | \$27,662             | N/A                  | \$27,849               | N/A                   |                  |            |                  |            |
| Roll Forwards  |                               | \$0                  | N/A                  | \$0                    | N/A                   | \$0              | N/A        |                  |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                               | <b>\$389,513</b>     | <b>3.7</b>           | <b>\$357,286</b>       | <b>3.0</b>            | <b>\$398,343</b> | <b>3.5</b> | <b>\$456,343</b> | <b>4.0</b> |
| <b>Operating Expenses</b>  |                               |                      |                      |                        |                       |                  |            |                  |            |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS |                      | \$0                  | \$374                  |                       | \$187            |            | \$187            |            |
| 2259   | PARKING FEE REIMBURSEMENT     |                      | \$73                 | \$56                   |                       | \$65             |            | \$65             |            |
| 2511   | IN-STATE COMMON CARRIER FARES |                      | \$3                  | \$19                   |                       | \$11             |            | \$11             |            |

**DEPARTMENT OF PUBLIC HEALTH AND E**  
**Division: (7) Division of Environmental Health**  
**and Sustainability**

**FY 2014-15**  
**Position and Object Code Detail**

| <b>Animal Feed Operations Program</b>             |                                | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
|---|--------------------------------|------------------------------|--------------|------------------------------|------------|--------------------------------|--------------|-------------------------------|--------------|
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$393                        |              | \$1,006                      |            | \$700                          |              | \$700                         |              |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$189                        |              | \$489                        |            | \$339                          |              | \$339                         |              |
| 2515  | STATE-OWNED VEHICLE CHARGE     | \$21                         |              | \$0                          |            | \$11                           |              | \$11                          |              |
| 2521  | IS/NON-EMPL - COMMON CARRIER   | \$0                          |              | \$3                          |            | \$2                            |              | \$2                           |              |
| 2531  | OS COMMON CARRIER FARES        | \$0                          |              | \$515                        |            | \$258                          |              | \$258                         |              |
| 2532  | OS PERSONAL TRAVEL PER DIEM    | \$0                          |              | \$607                        |            | \$304                          |              | \$304                         |              |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES | \$546                        |              | \$464                        |            | \$505                          |              | \$505                         |              |
| 2681  | PHOTOCOPY REIMBURSEMENT        | \$8                          |              | \$0                          |            | \$4                            |              | \$4                           |              |
| 3116  | NONCAP IT-PURCHASED PC SW      | \$86                         |              | \$331                        |            | \$209                          |              | \$209                         |              |
| 3121  | OFFICE SUPPLIES                | \$329                        |              | \$27                         |            | \$178                          |              | \$178                         |              |
| 3124  | PRINTING/COPY SUPPLIES         | \$254                        |              | \$308                        |            | \$281                          |              | \$281                         |              |
| 3140  | NONCAPITALIZED IT - PC'S       | \$0                          |              | \$4,049                      |            | \$2,025                        |              | \$2,025                       |              |
| 3143  | NONCAPITALIZED IT - OTHER      | \$624                        |              | \$0                          |            | \$312                          |              | \$312                         |              |
| 4180  | OFFICIAL FUNCTIONS             | \$135                        |              | \$687                        |            | \$411                          |              | \$411                         |              |
| 4220  | REGISTRATION FEES              | \$570                        |              | \$1,305                      |            | \$938                          |              | \$938                         |              |
| 5420  | PURCH SERV-COUNTIES            | \$65,324                     |              | \$65,095                     |            | \$65,210                       |              | \$61,914                      |              |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$68,555</b>              |              | <b>\$75,335</b>              |            | <b>\$71,945</b>                |              | <b>\$68,649</b>               |              |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$458,068</b>             | <b>3.7</b>   | <b>\$432,621</b>             | <b>3.0</b> | <b>\$470,288</b>               | <b>3.5</b>   | <b>\$524,992</b>              | <b>4.0</b>   |
| <b>Total Spending Authority for Line Item</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>\$524,992</b>              | <b>4.0</b>   |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$7,716</b>               | <b>(0.2)</b> | <b>\$37,667</b>              | <b>0.5</b> | <b>(\$0)</b>                   | <b>(0.0)</b> | <b>(\$0)</b>                  | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND EN**

**FY 2014-15**

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

**Position and Object Code Detail**

| Recycling Resources Economic Opportunity Program   |                               | FY 2011-12 Actual |            | FY 2012-13 Actual |            | FY 2013-14 Estimate |            | FY 2014-15 Request |            |
|--|-------------------------------|-------------------|------------|-------------------|------------|---------------------|------------|--------------------|------------|
| <b>Personal Services</b>   |                               |                   |            |                   |            |                     |            |                    |            |
| Position Code  | Position Type                 | Expenditures      | FTE        | Expenditures      | FTE        | Expenditures        | FTE        | Expenditures       | FTE        |
| H4R2XX   | PROGRAM ASSISTANT II          | \$16              | 0.0        | \$87              | 0.0        | \$8                 | 0.0        | \$8                | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II       | \$48,480          | 1.0        | \$48,749          | 1.0        | \$40,228            | 1.0        | \$40,228           | 1.0        |
| H6G3XX   | GENERAL PROFESSIONAL III      | \$137             | 0.0        | \$196             | 0.0        | \$68                | 0.0        | \$68               | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV       | \$42,635          | 0.6        | \$35,776          | 0.5        | \$42,687            | 0.6        | \$42,687           | 0.6        |
| H6G8XX   | MANAGEMENT                    | \$425             | 0.0        | \$533             | 0.0        | \$213               | 0.0        | \$213              | 0.0        |
| I3A3*A   | ENVIRON PROTECT SPEC II       | \$88              | 0.0        | \$943             | 0.0        | \$44                | 0.0        | \$44               | 0.0        |
| I3A5*G   | ENVIRON PROTECT SPEC IV       | \$132             | 0.0        | \$824             | 0.0        | \$66                | 0.0        | \$66               | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                               | <b>\$91,911</b>   | <b>1.6</b> | <b>\$87,107</b>   | <b>1.5</b> | <b>\$83,313</b>     | <b>1.6</b> | <b>\$83,313</b>    | <b>1.6</b> |
| PERA Contributions   |                               | \$11,298          | N/A        | \$13,595          | N/A        | \$9,986             | N/A        | \$9,986            | N/A        |
| Medicare   |                               | \$1,290           | N/A        | \$1,222           | 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  |                               | \$583             | N/A        | \$0               | 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>\$13,171</b>   | <b>N/A</b> | <b>\$14,817</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) |                               | \$10,155          | N/A        | \$10,038          | N/A        |                     |            |                    |            |
| Roll Forwards  |                               | \$0               | N/A        | \$0               | N/A        | \$0                 | N/A        |                    |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                               | <b>\$115,237</b>  | <b>1.6</b> | <b>\$111,962</b>  | <b>1.5</b> | <b>\$94,764</b>     | <b>1.6</b> | <b>\$94,764</b>    | <b>1.6</b> |
| <b>Operating Expenses</b>  |                               |                   |            |                   |            |                     |            |                    |            |
| 2254   | RENTAL OF MOTOR VEHICLE       |                   | \$53       |                   | \$0        |                     | \$27       |                    | \$27       |
| 2259   | PARKING FEE REIMBURSEMENT     |                   | \$3        |                   | \$0        |                     | \$2        |                    | \$2        |
| 2511   | IN-STATE COMMON CARRIER FARES |                   | \$406      |                   | \$0        |                     | \$203      |                    | \$203      |



**DEPARTMENT OF PUBLIC HEALTH AND EN****FY 2014-15****Division: (7) Division of Environmental Health  
and Sustainability****Position and Object Code Detail**

| <b>Recycling Resources Economic Opportunity Program</b> |                                | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$338                        | \$1,427                      | \$883                          | \$883                         |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$42                         | \$72                         | \$57                           | \$57                          |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE   | \$0                          | \$152                        | \$76                           | \$76                          |
| 2521  | IS/NON-EMPL - COMMON CARRIER   | \$35                         | \$0                          | \$18                           | \$18                          |
| 2522  | IS/NON-EMPL - PERS PER DIEM    | \$1,353                      | \$1,470                      | \$1,412                        | \$1,412                       |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   | \$473                        | \$446                        | \$460                          | \$460                         |
| 2533  | OS PERS VEHICLE REIMBURSEMENT  | \$0                          | \$179                        | \$90                           | \$90                          |
| 2543  | OS/NON-EMPL-PERS VEH REIMB     | \$72                         | \$0                          | \$36                           | \$36                          |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES | \$672                        | \$281                        | \$477                          | \$477                         |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$179                        | \$0                          | \$90                           | \$90                          |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$0                          | \$588                        | \$294                          | \$294                         |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$0                          | \$49                         | \$25                           | \$25                          |
| 3121  | OFFICE SUPPLIES                | \$64                         | \$33                         | \$49                           | \$49                          |
| 3123  | POSTAGE                        | \$17                         | \$19                         | \$18                           | \$18                          |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$0                          | \$442                        | \$221                          | \$221                         |
| 3140  | NONCAPITALIZED IT - PC'S       | \$0                          | \$1,330                      | \$665                          | \$665                         |
| 4140  | DUES AND MEMBERSHIPS           | \$75                         |                              | \$75                           | \$75                          |
| 4180  | OFFICIAL FUNCTIONS             | \$314                        | \$285                        | \$300                          | \$300                         |
| 4220  | REGISTRATION FEES              | \$980                        | \$445                        | \$713                          | \$713                         |
| 5110  | GRANTS-CITIES                  | \$83,045                     | \$95,000                     | \$89,023                       | \$89,023                      |
| 5120  | GRANTS-COUNTIES                | \$154,654                    | \$0                          | \$77,327                       | \$77,327                      |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$52,649                     | \$0                          | \$26,325                       | \$26,325                      |
| 5170  | GRANTS-SCHOOL DISTR            | \$27,750                     | \$0                          | \$13,875                       | \$13,875                      |
| 5510  | DISTRIBUTIONS-CITIES           | \$87,732                     | \$85,803                     | \$86,768                       | \$86,768                      |
| 5520  | DISTRIBUTIONS-COUNTIES         | \$83,968                     | \$46,184                     | \$65,076                       | \$65,076                      |
| 5570  | DISTRIBUTIONS-INTERGOV ENTITY  | \$32,126                     | \$9,160                      | \$20,643                       | \$20,643                      |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$786,404                    | \$876,709                    | \$1,344,110                    | \$1,751,933                   |

**DEPARTMENT OF PUBLIC HEALTH AND EN**

**FY 2014-15**

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

**Position and Object Code Detail**

| Recycling Resources Economic Opportunity Program  |                               | FY 2011-12<br>Actual |              | FY 2012-13<br>Actual |            | FY 2013-14<br>Estimate |              | FY 2014-15<br>Request |              |
|---|-------------------------------|----------------------|--------------|----------------------|------------|------------------------|--------------|-----------------------|--------------|
| 5881  | DISTRIBUTIONS TO NONGOV/ORGAN | \$272,276            |              | \$197,681            |            | \$234,979              |              | \$234,979             |              |
| <b>Total Expenditures Denoted in Object Codes</b> |                               | <b>\$1,585,680</b>   |              | <b>\$1,317,755</b>   |            | <b>\$1,964,308</b>     |              | <b>\$2,372,131</b>    |              |
| <b>Total Expenditures for Line Item</b>           |                               | <b>1,700,917</b>     | <b>1.6</b>   | <b>1,429,717</b>     | <b>1.5</b> | <b>2,059,072</b>       | <b>1.6</b>   | <b>2,466,895</b>      | <b>1.6</b>   |
| <b>Total Spending Authority for Line Item</b>     |                               | <b>\$1,852,324</b>   | <b>1.6</b>   | <b>\$1,854,479</b>   | <b>1.6</b> | <b>\$2,059,072</b>     | <b>1.6</b>   | <b>\$2,466,895</b>    | <b>1.6</b>   |
| <b>Amount Under/(Over) Expended</b>               |                               | <b>\$151,407</b>     | <b>(0.0)</b> | <b>\$424,762</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 2014-15**

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

**Position and Object Code Detail**

| Oil and Gas Consultation Program   |                          | FY 2011-12 Actual |            | FY 2012-13 Actual |            | FY 2013-14 Estimate |            | FY 2014-15 Request |            |
|--|--------------------------|-------------------|------------|-------------------|------------|---------------------|------------|--------------------|------------|
| Position Code  | Position Type            | Expenditures      | FTE        | Expenditures      | FTE        | Expenditures        | FTE        | Expenditures       | FTE        |
| H4R2XX   | PROGRAM ASSISTANT II     | \$13              | 0.0        | \$64              | 0.0        | \$39                | 0.0        | \$39               | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL III | \$9               | 0.0        | \$137             | 0.0        | \$73                | 0.0        | \$73               | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL IV  | \$111             | 0.0        | \$144             | 0.0        | \$127               | 0.0        | \$127              | 0.0        |
| H6G8XX   | MANAGEMENT               | \$346             | 0.0        | \$364             | 0.0        | \$355               | 0.0        | \$355              | 0.0        |
| I3A3*A   | ENVIRON PROTECT SPEC II  | \$75,551          | 1.0        | \$75,623          | 1.0        | \$75,587            | 1.0        | \$75,587           | 1.0        |
| I3A5*G   | ENVIRON PROTECT SPEC IV  | \$0               | 0.0        | \$103             | 0.0        | \$52                | 0.0        | \$52               | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V   | \$107             | 0.0        | \$0               | 0.0        | \$54                | 0.0        | \$54               | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                          | <b>\$76,137</b>   | <b>1.0</b> | <b>\$76,435</b>   | <b>1.0</b> | <b>\$76,286</b>     | <b>1.0</b> | <b>\$76,286</b>    | <b>1.0</b> |
| PERA Contributions   |                          | \$9,217           | N/A        | \$12,088          | N/A        | \$10,653            | N/A        | \$10,653           | N/A        |
| Medicare   |                          | \$1,051           | N/A        | \$1,089           | N/A        | \$1,070             | N/A        | \$1,070            | 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        | \$25,247            | N/A        | \$25,247           | N/A        |
| Furlough Wages   |                          | \$0               | N/A        | \$0               | N/A        | \$0                 | N/A        | \$0                | N/A        |
| Other Expenditures (Merit & Salary Survey)   |                          | \$0               | N/A        | \$0               | N/A        | \$0                 | N/A        | \$2,000            | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                          | <b>\$10,268</b>   | <b>N/A</b> | <b>\$13,177</b>   | <b>N/A</b> | <b>\$36,970</b>     | <b>0.0</b> | <b>\$38,970</b>    | <b>0.0</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                          | \$6,971           | N/A        | \$5,628           | N/A        |                     |            |                    |            |
| Roll Forwards  |                          | \$0               | N/A        | \$0               | N/A        | \$0                 | N/A        |                    |            |
| <b>Total Expenditures for Line Item</b>  |                          | <b>\$93,376</b>   | <b>1.0</b> | <b>\$95,240</b>   | <b>1.0</b> | <b>\$113,256</b>    | <b>1.0</b> | <b>\$115,256</b>   | <b>1.0</b> |

**Operating Expenses**

|      |                                |         |  |         |  |         |  |         |  |
|------|--------------------------------|---------|--|---------|--|---------|--|---------|--|
| 2259 | PARKING FEE REIMBURSEMENT      | \$348   |  | \$29    |  | \$189   |  | \$189   |  |
| 2512 | IN-STATE PERS TRAVEL PER DIEM  | \$743   |  | \$1,378 |  | \$4,061 |  | \$3,129 |  |
| 2531 | OS COMMON CARRIER FARES        | \$640   |  | \$0     |  | \$320   |  | \$320   |  |
| 2532 | OS PERSONAL TRAVEL PER DIEM    | \$1,121 |  | \$0     |  | \$561   |  | \$561   |  |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$10    |  | \$526   |  | \$1,268 |  | \$1,268 |  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| Oil and Gas Consultation Program                  |                           | FY 2011-12 Actual |                | FY 2012-13 Actual |                | FY 2013-14 Estimate |                | FY 2014-15 Request |                |
|---|---------------------------|-------------------|----------------|-------------------|----------------|---------------------|----------------|--------------------|----------------|
| Position Code                                     | Position Type             | Expenditures      | FTE            | Expenditures      | FTE            | Expenditures        | FTE            | Expenditures       | FTE            |
| 3121  | OFFICE SUPPLIES           |                   | \$74           |                   | \$0            |                     | \$37           |                    | \$37           |
| 3140  | NONCAPITALIZED IT-PC'S    |                   | \$1,323        |                   | \$0            |                     | \$662          |                    | \$662          |
| 3143  | NONCAPITALIZED IT - OTHER |                   | \$0            |                   | \$11           |                     | \$6            |                    | \$6            |
| 4180  | OFFICIAL FUNCTIONS        |                   | \$100          |                   | \$0            |                     | \$50           |                    | \$50           |
| 4220  | REGISTRATION FEES         |                   | \$425          |                   | \$146          |                     | \$286          |                    | \$286          |
| <b>Total Expenditures Denoted in Object Codes</b> |                           |                   | <b>\$4,784</b> |                   | <b>\$2,090</b> |                     | <b>\$7,437</b> |                    | <b>\$6,505</b> |
| <b>Total Expenditures for Line Item</b>           |                           | <b>\$98,160</b>   | <b>1.0</b>     | <b>\$97,330</b>   | <b>1.0</b>     | <b>\$120,693</b>    | <b>1.0</b>     | <b>\$121,761</b>   | <b>1.0</b>     |
| <b>Total Spending Authority for Line Item</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>\$121,761</b>   | <b>1.0</b>     |
| <b>Amount Under/(Over) Expended</b>               |                           | <b>\$19,837</b>   | <b>(0.0)</b>   | <b>\$23,363</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$0                          | \$18,284                     | \$9,142                        | \$0                           |
| AZFB  | IC RE DPHE FEDERAL             | \$69,694                     | \$200,423                    | \$435,059                      | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$143,006                    | \$389,006                    | \$605,800                      | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$212,700</b>             | <b>\$607,713</b>             | <b>\$1,050,000</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$212,700</b>             | <b>\$607,713</b>             | <b>\$1,050,000</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$267,131</b>             | <b>\$813,546</b>             | <b>\$1,050,000</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$54,431</b>              | <b>\$205,833</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, General Disease Control and Surveillance, Program Costs</b> |                           | <b>FY 2011-12 Actual</b> | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |                  |             |                  |             |
|--|---------------------------|--------------------------|--------------------------|----------------------------|---------------------------|------------------|-------------|------------------|-------------|
| <b>Personal Services</b>   |                           |                          |                          |                            |                           |                  |             |                  |             |
| Position Code  | Position Type             | Expenditures             | FTE                      | Expenditures               | FTE                       | Expenditures     | FTE         | Expenditures     | FTE         |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$1,819                  | 0.0                      | \$1,793                    | 0.0                       | \$1,806          | 0.0         | \$1,806          | 0.0         |
| G3A3XX   | ADMIN ASSISTANT II        | \$23,354                 | 0.6                      | \$24,152                   | 0.4                       | \$23,753         | 0.5         | \$23,753         | 0.5         |
| G3A4XX   | ADMIN ASSISTANT III       | \$48,437                 | 1.1                      | \$54,122                   | 0.9                       | \$51,280         | 1.0         | \$51,280         | 1.0         |
| B2F4XX   | BUDGET & POLICY ANLST IV  | \$73,380                 | 0.7                      | \$60,944                   | 0.5                       | \$67,162         | 0.6         | \$67,162         | 0.6         |
| G2C3XX   | CUST SUPPORT COORD II     | \$20,543                 | 0.3                      | \$0                        | 0.0                       | \$10,271         | 0.2         | \$10,271         | 0.2         |
| H6G1IX   | GENERAL PROFESSIONAL I    | \$0                      | 0.0                      | \$1,244                    | 0.0                       | \$622            | 0.0         | \$622            | 0.0         |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$4,341                  | 0.1                      | \$0                        | 0.0                       | \$2,171          | 0.0         | \$2,171          | 0.0         |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$38,884                 | 0.6                      | \$36,633                   | 0.5                       | \$37,759         | 1.1         | \$87,759         | 1.6         |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$481                    | 0.0                      | \$10,417                   | 0.1                       | \$5,449          | 0.1         | \$5,449          | 0.1         |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$48,198                 | 0.6                      | \$47,279                   | 0.6                       | \$47,739         | 0.6         | \$47,739         | 0.6         |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$4,887                  | 0.1                      | \$3,770                    | 0.0                       | \$4,328          | 0.0         | \$4,328          | 0.0         |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$27,787                 | 0.3                      | \$16,432                   | 0.2                       | \$22,109         | 0.2         | \$22,109         | 0.2         |
| C7C2TX   | HEALTH PROFESSIONAL II    | \$8,329                  | 0.2                      | \$17,626                   | 0.4                       | \$12,978         | 0.3         | \$12,978         | 0.3         |
| C7C3XX   | HEALTH PROFESSIONAL III   | \$45,341                 | 0.7                      | \$68,308                   | 1.8                       | \$156,824        | 4.0         | \$156,824        | 4.0         |
| C7C4XX   | HEALTH PROFESSIONAL IV    | \$30,020                 | 0.4                      | \$54,973                   | 0.7                       | \$42,496         | 0.6         | \$42,496         | 0.6         |
| C7C5XX   | HEALTH PROFESSIONAL V     | \$26,645                 | 0.3                      | \$1,150                    | 0.0                       | \$13,898         | 0.2         | \$13,898         | 0.2         |
| C7C6XX   | HEALTH PROFESSIONAL VI    | \$0                      | 0.0                      | \$35,456                   | 0.4                       | \$17,728         | 0.2         | \$17,728         | 0.2         |
| H6G8XX   | MANAGEMENT                | \$2,299                  | 0.0                      | \$4,175                    | 0.0                       | \$3,237          | 0.0         | \$3,237          | 0.0         |
| I3B5*G   | PHY SCI RES/SCIENTIST IV  | \$57,253                 | 0.5                      | \$14,189                   | 0.1                       | \$35,721         | 0.3         | \$35,721         | 0.3         |
| I3B6*E   | PHY SCI RES/SCIENTIST V   | \$5,645                  | 0.0                      | \$0                        | 0.0                       | \$2,822          | 0.0         | \$2,822          | 0.0         |
| H4R2XX   | PROGRAM ASSISTANT II      | \$3,011                  | 0.1                      | \$3,774                    | 0.1                       | \$3,393          | 0.1         | \$3,393          | 0.1         |
| C1K1XX   | PUB HLTH MED ADMIN I      | \$40,788                 | 0.3                      | \$27,276                   | 0.3                       | \$34,032         | 0.3         | \$34,032         | 0.3         |
| C1K2XX   | PUB HLTH MED ADMIN II     | \$68,544                 | 0.5                      | \$83,116                   | 0.5                       | \$75,830         | 1.0         | \$75,830         | 1.0         |
| I1B2XX   | STATISTICAL ANALYST II    | \$0                      | 0.0                      | \$26                       | 0.0                       | \$13             | 0.0         | \$13             | 0.0         |
| H4M2TX   | TECHNICIAN II             | \$894                    | 0.0                      | \$3,279                    | 0.1                       | \$2,087          | 0.1         | \$2,087          | 0.1         |
| H4M3XX   | TECHNICIAN III            | \$18,055                 | 0.5                      | \$22,623                   | 0.6                       | \$20,339         | 0.5         | \$20,339         | 0.5         |
| H4M4XX   | TECHNICIAN IV             | \$3,588                  | 0.1                      | \$1,352                    | 0.0                       | \$2,470          | 0.1         | \$2,470          | 0.1         |
| C9B2XX   | VETERINARIAN II           | \$40,238                 | 0.4                      | \$40,654                   | 0.4                       | \$40,446         | 0.4         | \$40,446         | 0.4         |
| <b>Total Full and Part-time Employee Expenditures</b>                              |                           | <b>\$642,763</b>         | <b>8.5</b>               | <b>\$634,765</b>           | <b>8.8</b>                | <b>\$738,764</b> | <b>12.5</b> | <b>\$788,764</b> | <b>13.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, General Disease Control and Surveillance, Program Costs</b>           | <b>FY 2011-12 Actual</b>       |            | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 Request</b> |             |
|--|--------------------------------|------------|--------------------------|------------|----------------------------|-------------|---------------------------|-------------|
| PERA Contributions   | \$83,581                       | N/A        | \$103,581                | N/A        | \$93,581                   | N/A         | \$93,581                  | N/A         |
| Medicare   | \$9,373                        | N/A        | \$9,690                  | N/A        | \$9,532                    | N/A         | \$9,532                   | N/A         |
| Overtime Wages   | \$0                            | N/A        | \$637                    | N/A        | \$319                      | N/A         | \$319                     | N/A         |
| Shift Differential Wages   | \$8,376                        | N/A        | \$0                      | N/A        | \$4,188                    | N/A         | \$4,188                   | N/A         |
| State Temporary Employees  | \$10,404                       | N/A        | \$25,581                 | N/A        | \$17,993                   | N/A         | \$17,993                  | N/A         |
| Sick and Annual Leave Payouts  | \$0                            | N/A        | \$1,441                  | N/A        | \$721                      | N/A         | \$721                     | N/A         |
| Contract Services  | \$7,519                        | N/A        | \$9,747                  | N/A        | \$8,633                    | N/A         | \$8,633                   | N/A         |
| Furlough Wages   | \$0                            | N/A        | \$0                      | N/A        | \$0                        | N/A         | \$0                       | N/A         |
| Other Expenditures (Merit & Salary Survey)   | \$0                            | N/A        | \$0                      | N/A        | \$0                        | N/A         | \$6,000                   | N/A         |
| Other Expenditures (Other Employee Wages)  | \$0                            | N/A        | \$21,891                 | N/A        | \$10,946                   | N/A         | \$10,946                  | N/A         |
| Other Expenditures (Unemployment Insurance)  | \$9,055                        | N/A        | \$6,951                  | N/A        | \$8,003                    | N/A         | \$8,003                   | N/A         |
| Other Expenditures (Tuition Reimbursement)   | \$2,223                        | N/A        | \$0                      | N/A        | \$1,112                    | N/A         | \$1,112                   | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     | <b>\$130,531</b>               | <b>N/A</b> | <b>\$179,519</b>         | <b>N/A</b> | <b>\$155,025</b>           | <b>N/A</b>  | <b>\$161,025</b>          | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | \$49,400                       | N/A        | \$47,541                 | N/A        |                            |             |                           |             |
| Roll Forwards  | \$0                            | N/A        | \$0                      | N/A        | \$0                        | N/A         |                           |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    | <b>\$822,694</b>               | <b>8.5</b> | <b>\$861,825</b>         | <b>8.8</b> | <b>\$893,789</b>           | <b>12.5</b> | <b>\$949,789</b>          | <b>13.0</b> |
| <b>Operating Expenses</b>  |                                |            |                          |            |                            |             |                           |             |
| 2170   | WASTE DISPOSAL SERVICES        | \$0        | \$185                    | \$93       | \$93                       |             |                           |             |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   | \$0        | \$1,650                  | \$825      | \$825                      |             |                           |             |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$534      | \$110                    | \$322      | \$322                      |             |                           |             |
| 2253   | RENTAL OF EQUIPMENT            | \$1,234    | \$6,502                  | \$3,868    | \$3,868                    |             |                           |             |
| 2259   | PARKING FEE REIMBURSEMENT      | \$95       | \$164                    | \$130      | \$130                      |             |                           |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$772      | \$190                    | \$481      | \$481                      |             |                           |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$396      | \$973                    | \$685      | \$685                      |             |                           |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    | \$69       | \$0                      | \$35       | \$35                       |             |                           |             |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, General Disease Control and Surveillance, Program Costs</b> |                                | <b>FY 2011-12 Actual</b> | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |
|--|--------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 2531   | OS COMMON CARRIER FARES        | \$916                    | \$1,248                  | \$1,082                    | \$1,082                   |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$405                    | \$1,604                  | \$1,005                    | \$1,005                   |
| 2630   | COMM SVCS FROM DIV OF TELECOM  | \$0                      | \$7                      | \$4                        | \$4                       |
| 2631   | COMM SVCS FROM OUTSIDE SOURC   | \$5,950                  | \$5,779                  | \$5,865                    | \$5,865                   |
| 2680   | PRINTING/REPRODUCTION SERVICE  | \$26                     | \$552                    | \$289                      | \$289                     |
| 2710   | PURCHASED MEDICAL SERVICES     | \$146,560                | \$162,009                | \$154,285                  | \$154,285                 |
| 2820   | OTHER PURCHASED SERVICES       | \$1,311                  | \$4,882                  | \$3,097                    | \$3,097                   |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$0                      | \$24                     | \$12                       | \$12                      |
| 3115   | DATA PROCESSING SUPPLIES       | \$180                    | \$0                      | \$90                       | \$90                      |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$357                    | \$4,451                  | \$2,404                    | \$2,404                   |
| 3119   | MEDICAL LABORATORY & SUPPLIES  | \$27,479                 | \$23,388                 | \$25,434                   | \$25,434                  |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$2,198                  | \$1,164                  | \$1,681                    | \$1,681                   |
| 3121   | OFFICE SUPPLIES                | \$1,789                  | \$1,179                  | \$1,484                    | \$1,484                   |
| 3123   | POSTAGE                        | \$5,469                  | \$7,198                  | \$6,334                    | \$6,334                   |
| 3124   | PRINTING/COPY SUPPLIES         | \$133                    | \$973                    | \$553                      | \$553                     |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  | \$0                      | \$600                    | \$300                      | \$300                     |
| 3128   | NONCAPITALIZED EQUIPMENT       | (\$141)                  | \$2,357                  | \$1,108                    | \$1,108                   |
| 3129   | PHARMACEUTICALS                | \$35,227                 | \$20,854                 | \$73,998                   | \$73,998                  |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$0                      | \$4,100                  | \$2,050                    | \$2,050                   |
| 3140   | NONCAPITALIZED IT - PC'S       | \$6,347                  | \$2,106                  | \$4,227                    | \$4,227                   |
| 3142   | NONCAPITALIZED IT - NETWORK    | \$0                      | \$4,993                  | \$2,497                    | \$2,497                   |
| 3143   | NONCAPITALIZED IT - OTHER      | \$208                    | \$481                    | \$345                      | \$345                     |
| 4100   | OTHER OPERATING EXPENSES       | \$0                      | \$586                    | \$293                      | \$293                     |
| 4140   | DUES AND MEMBERSHIPS           | \$2,350                  | \$6,550                  | \$4,450                    | \$4,450                   |
| 4180   | OFFICIAL FUNCTIONS             | \$611                    | \$1,934                  | \$1,273                    | \$1,273                   |
| 4220   | REGISTRATION FEES              | \$1,756                  | \$4,386                  | \$3,071                    | \$3,071                   |
| 5120   | GRANTS-COUNTIES                | \$3,095                  | \$28,179                 | \$15,637                   | \$15,637                  |
| 5140   | GRANTS-INTERGOVERNMENTAL       | \$5,520                  | \$4,024                  | \$4,772                    | \$4,772                   |
| 5781   | GRANTS TO NONGOV/ORGANIZATIO   | \$0                      | \$2,000                  | \$1,000                    | \$1,000                   |
| EZFA   | IC RE DPHE INTERNAL            | \$0                      | \$0                      | \$0                        | \$1,667,681               |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (8) Disease Control and  
Environmental Epidemiology****Position and Object Code Detail**

| <b>(A) Administration, General Disease Control and<br/>Surveillance, Program Costs</b> | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>Request</b> |             |
|--|------------------------------|-------------|------------------------------|-------------|--------------------------------|-------------|-------------------------------|-------------|
| <b>Total Expenditures Denoted in Object Codes</b>                                      | <b>\$250,846</b>             |             | <b>\$307,382</b>             |             | <b>\$325,071</b>               |             | <b>\$1,992,752</b>            |             |
| <b>Total Expenditures for Line Item</b>  | <b>\$1,073,540</b>           | <b>8.5</b>  | <b>\$1,169,207</b>           | <b>8.8</b>  | <b>\$1,218,860</b>             | <b>12.5</b> | <b>\$2,942,541</b>            | <b>13.0</b> |
| <b>Total Spending Authority for Line Item</b>  | <b>\$1,139,388</b>           | <b>13.3</b> | <b>\$1,287,599</b>           | <b>10.1</b> | <b>\$1,218,860</b>             | <b>12.5</b> | <b>\$2,942,541</b>            | <b>13.0</b> |
| <b>Amount Under/(Over) Expended</b>  | <b>\$65,848</b>              | <b>4.8</b>  | <b>\$118,392</b>             | <b>1.3</b>  | <b>\$0</b>                     | <b>0.0</b>  | <b>\$0</b>                    | <b>0.0</b>  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, General Disease Control and<br/>Surveillance, Immunization Personal Services</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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 | \$6,926                      | 0.2        | \$7,151                      | 0.2        | \$7,038                        | 0.2        | \$7,038                       | 0.2        |
| G2D4XX  | DATA SPECIALIST           | \$23,684                     | 0.6        | \$38,543                     | 1.0        | \$31,113                       | 0.8        | \$31,113                      | 0.8        |
| G3A2TX  | ADMIN ASSISTANT I         | \$0                          | 0.0        | \$2,267                      | 0.1        | \$1,133                        | 0.1        | \$1,133                       | 0.1        |
| G3A3XX  | ADMIN ASSISTANT II        | \$518                        | 0.0        | \$10,998                     | 0.3        | \$5,758                        | 0.2        | \$5,758                       | 0.2        |
| G3A4XX  | ADMIN ASSISTANT III       | \$99,839                     | 2.3        | \$9,229                      | 0.2        | \$54,534                       | 1.3        | \$54,534                      | 1.3        |
| B2F4XX  | BUDGET & POLICY ANLST IV  | \$1,806                      | 0.0        | \$21,859                     | 0.2        | \$11,833                       | 0.1        | \$11,833                      | 0.1        |
| G2C2TX  | CUST SUPPORT COORD I      | \$0                          | 0.0        | \$2,254                      | 0.0        | \$1,127                        | 0.0        | \$1,127                       | 0.0        |
| G2C3XX  | CUST SUPPORT COORD II     | \$13,591                     | 0.2        | \$48,296                     | 1.0        | \$30,944                       | 0.6        | \$30,944                      | 0.6        |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                          | 0.0        | \$5,879                      | 0.1        | \$2,940                        | 0.1        | \$2,940                       | 0.1        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$37,653                     | 0.7        | \$8,416                      | 0.2        | \$23,035                       | 0.4        | \$23,035                      | 0.4        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$144,259                    | 2.2        | \$191,039                    | 3.1        | \$167,649                      | 3.1        | \$167,649                     | 3.1        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$122,825                    | 1.7        | \$49,912                     | 0.7        | \$86,368                       | 1.2        | \$86,368                      | 1.2        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$364                        | 0.0        | \$22,856                     | 0.3        | \$11,610                       | 0.1        | \$11,610                      | 0.1        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$175,840                    | 1.8        | \$249,493                    | 2.7        | \$212,666                      | 2.2        | \$212,666                     | 1.2        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                          | 0.0        | \$3,409                      | 0.0        | \$1,704                        | 0.0        | \$1,704                       | 0.0        |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$1,797                      | 0.0        | \$4,597                      | 0.1        | \$3,197                        | 0.1        | \$3,197                       | 0.1        |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$368,430                    | 6.1        | \$440,931                    | 7.0        | \$404,681                      | 6.5        | \$304,681                     | 6.5        |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$141,006                    | 1.8        | \$115,651                    | 1.5        | \$128,329                      | 1.7        | \$128,329                     | 1.7        |
| C7C5XX  | HEALTH PROFESSIONAL V     | \$5,319                      | 0.1        | \$0                          | 0.0        | \$2,660                        | 0.0        | \$2,660                       | 0.0        |
| C7C6XX  | HEALTH PROFESSIONAL VI    | \$0                          | 0.0        | \$981                        | 0.0        | \$490                          | 0.0        | \$490                         | 0.0        |
| C8D3XX  | LABORATORY TECHNOLOGY III | \$0                          | 0.0        | \$5,159                      | 0.1        | \$2,580                        | 0.0        | \$2,580                       | 0.0        |
| H6G8XX  | MANAGEMENT                | \$66,699                     | 0.6        | \$133,422                    | 0.9        | \$100,061                      | 0.8        | \$100,061                     | 0.8        |
| C7E1XX  | NURSE CONSULTANT          | \$454,823                    | 5.3        | \$402,025                    | 4.7        | \$428,424                      | 5.0        | \$328,424                     | 5.0        |
| I3B2TB  | PHY SCI RES/SCIENTIST I   | \$0                          | 0.0        | \$4,899                      | 0.1        | \$2,449                        | 0.0        | \$2,449                       | 0.0        |
| I3B3*B  | PHY SCI RES/SCIENTIST II  | \$0                          | 0.0        | \$7,834                      | 0.2        | \$3,917                        | 0.1        | \$3,917                       | 0.1        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$59,301                     | 1.3        | \$43,925                     | 1.1        | \$51,613                       | 1.2        | \$51,613                      | 1.2        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$10,953                     | 0.2        | \$15,148                     | 0.3        | \$13,051                       | 0.2        | \$13,051                      | 0.2        |
| C1K1XX  | PUB HLTH MED ADMIN I      | \$0                          | 0.0        | \$8,939                      | 0.1        | \$4,469                        | 0.0        | \$4,469                       | 0.0        |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$13,231                     | 0.1        | \$28,749                     | 0.2        | \$20,990                       | 0.1        | \$20,990                      | 0.1        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |              | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 Request</b> |              |
|---|--------------------------|--------------------------|-------------|--------------------------|--------------|----------------------------|-------------|---------------------------|--------------|
| H4S2IX  | STATE SERV PROF TRAIN II | \$0                      | 0.0         | \$85,736                 | 2.0          | \$42,868                   | 1.0         | \$42,868                  | 1.0          |
| I1B2XX  | STATISTICAL ANALYST II   | \$72,190                 | 0.9         | \$105                    | 0.0          | \$36,148                   | 0.5         | \$36,148                  | 0.5          |
| I1B3XX  | STATISTICAL ANALYST III  | \$0                      | 0.0         | \$85,420                 | 1.0          | \$42,710                   | 0.5         | \$42,710                  | 0.5          |
| H4M3XX  | TECHNICIAN III           | \$19,301                 | 0.5         | \$14,805                 | 0.3          | \$17,053                   | 0.4         | \$17,053                  | 0.4          |
| <b>Total Full and Part-time Employee Expenditures</b>   |                          | <b>\$1,840,356</b>       | <b>26.8</b> | <b>\$2,069,927</b>       | <b>29.8</b>  | <b>\$1,955,141</b>         | <b>28.7</b> | <b>\$1,755,141</b>        | <b>27.7</b>  |
| PERA Contributions  |                          | \$226,697                | N/A         | \$320,279                | N/A          | \$273,488                  | N/A         | \$223,488                 | N/A          |
| Medicare  |                          | \$25,861                 | N/A         | \$28,924                 | N/A          | \$27,393                   | N/A         | \$27,393                  | N/A          |
| Overtime Wages  |                          | \$0                      | N/A         | \$1,105                  | N/A          | \$553                      | N/A         | \$553                     | N/A          |
| Shift Differential Wages  |                          | \$0                      | N/A         | \$215                    | N/A          | \$108                      | N/A         | \$108                     | N/A          |
| State Temporary Employees   |                          | \$1,659                  | N/A         | \$770                    | N/A          | \$1,215                    | N/A         | \$1,215                   | N/A          |
| Sick and Annual Leave Payouts   |                          | \$14,430                 | N/A         | \$0                      | N/A          | \$7,215                    | N/A         | \$7,215                   | N/A          |
| Contract Services   |                          | \$330,981                | N/A         | \$399,935                | N/A          | \$342,909                  | N/A         | \$157,542                 | N/A          |
| Furlough Wages  |                          | \$0                      | N/A         | \$0                      | N/A          | \$0                        | N/A         | \$0                       | N/A          |
| Other Expenditures (Merit & Salary Survey)  |                          | \$0                      | N/A         | \$0                      | N/A          | \$0                        | N/A         | \$12,476                  | N/A          |
| Other Expenditures (Official Function)  |                          | \$0                      | N/A         | \$32,872                 | N/A          | \$16,436                   | N/A         | \$16,436                  | N/A          |
| Other Expenditures (PERSONAL SVCS- IT - SOFTWARE)   |                          | \$139,965                | N/A         | \$232,065                | N/A          | \$186,015                  | N/A         | \$0                       | N/A          |
| Other Expenditures (Unemployment)   |                          | \$5,445                  | N/A         | \$7,891                  | N/A          | \$6,668                    | N/A         | \$6,668                   | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>  |                          | <b>\$745,038</b>         | <b>N/A</b>  | <b>\$1,024,056</b>       | <b>N/A</b>   | <b>\$861,998</b>           | <b>N/A</b>  | <b>\$453,092</b>          | <b>N/A</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)        |                          | \$190,438                | N/A         | \$218,679                | N/A          |                            |             |                           |              |
| Roll Forwards   |                          | \$0                      | N/A         | \$0                      | N/A          | \$0                        | N/A         |                           |              |
| <b>Total Expenditures for Line Item</b>   |                          | <b>\$2,775,832</b>       | <b>26.8</b> | <b>\$3,312,662</b>       | <b>29.8</b>  | <b>\$2,817,139</b>         | <b>28.7</b> | <b>\$2,208,233</b>        | <b>27.7</b>  |
| <b>Total Spending Authority for Line Item</b>   |                          | <b>\$2,618,887</b>       | <b>32.0</b> | <b>\$2,707,717</b>       | <b>27.9</b>  | <b>\$2,817,139</b>         | <b>28.7</b> | <b>\$2,208,233</b>        | <b>27.7</b>  |
| <b>Amount Under/(Over) Expended</b>   |                          | <b>(\$156,945)</b>       | <b>5.2</b>  | <b>(\$604,945)</b>       | <b>(1.9)</b> | <b>(\$0)</b>               | <b>0.0</b>  | <b>(\$0)</b>              | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920               | PERSONAL SVCS - PROFESSIONAL   | \$0                          | \$110                        | \$55                           | \$55                          |
| 1961               | PERSONAL SVCS- IT - SOFTWARE   | \$0                          | \$96,000                     | \$48,000                       | \$48,000                      |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$519                        | \$12,581                     | \$6,550                        | \$6,550                       |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$5,000                      | \$0                          | \$2,500                        | \$2,500                       |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$5,474                      | \$3,362                      | \$4,418                        | \$4,418                       |
| 2253               | RENTAL OF EQUIPMENT            | \$1,256                      | \$1,871                      | \$1,564                        | \$1,564                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$458                        | \$892                        | \$675                          | \$675                         |
| 2510               | IN-STATE TRAVEL                | \$0                          | \$5,000                      | \$2,500                        | \$2,500                       |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$4,932                      | \$2,809                      | \$3,871                        | \$3,871                       |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$10,275                     | \$8,685                      | \$9,480                        | \$9,480                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$16,075                     | \$14,575                     | \$15,325                       | \$15,325                      |
| 2514               | STATE-OWNED AIRCRAFT           | \$232                        | \$0                          | \$116                          | \$116                         |
| 2522               | IS/NON-EMPL-PERS PER DIEM      | \$1,007                      | \$0                          | \$504                          | \$504                         |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$0                          | \$69                         | \$35                           | \$35                          |
| 2531               | OS COMMON CARRIER FARES        | \$3,590                      | \$8,720                      | \$6,155                        | \$6,155                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$4,973                      | \$10,664                     | \$7,819                        | \$7,819                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$729                        | \$942                        | \$835                          | \$835                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$30,617                     | \$46,959                     | \$38,788                       | \$38,788                      |
| 2640               | GGCC BILLINGS-PURCH SERV       | \$4,063                      | \$0                          | \$2,032                        | \$2,032                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$35,672                     | \$8,729                      | \$22,200                       | \$22,200                      |
| 2710               | PURCHASED MEDICAL SERVICES     | \$12                         | \$376                        | \$194                          | \$194                         |
| 2820               | OTHER PURCHASED SERVICES       | \$35,127                     | \$20,229                     | \$27,678                       | \$27,678                      |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$0                          | \$60,426                     | \$30,213                       | \$30,213                      |
| 3115               | DATA PROCESSING SUPPLIES       | \$629                        | \$0                          | \$315                          | \$315                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$36,406                     | \$12,389                     | \$24,398                       | \$24,398                      |
| 3117               | EDUCATIONAL SUPPLIES           | \$35,103                     | \$18,088                     | \$26,596                       | \$26,596                      |
| 3119               | MEDICAL LABORATORY & SUPPLIES  | \$10,971                     | \$69,504                     | \$40,237                       | \$40,237                      |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$580                        | \$1,562                      | \$1,071                        | \$1,071                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3121  | OFFICE SUPPLIES                | \$5,697                      | \$54,525                     | \$30,111                       | \$30,111                      |
| 3123  | POSTAGE                        | \$90,676                     | \$31,356                     | \$61,016                       | \$61,016                      |
| 3124  | PRINTING/COPY SUPPLIES         | \$4,244                      | \$2,066                      | \$3,155                        | \$3,155                       |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$58,976                     | \$172                        | \$29,574                       | \$29,574                      |
| 3129  | PHARMACEUTICALS                | \$45,271,492                 | \$42,819,178                 | \$44,045,335                   | \$44,045,335                  |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$2,945                      | \$4,952                      | \$3,949                        | \$3,949                       |
| 3140  | NONCAPITALIZED IT - PC'S       | \$6,974                      | \$7,125                      | \$7,049                        | \$7,049                       |
| 3143  | NONCAPITALIZED IT - OTHER      | \$14,249                     | \$543                        | \$7,396                        | \$7,396                       |
| 4140  | DUES AND MEMBERSHIPS           | \$1,030                      | \$1,800                      | \$1,415                        | \$1,415                       |
| 4170  | MISCELLANEOUS FEES AND FINES   | \$100                        | \$0                          | \$50                           | \$50                          |
| 4180  | OFFICIAL FUNCTIONS             | \$9,554                      | (\$111)                      | \$4,722                        | \$4,722                       |
| 4220  | REGISTRATION FEES              | \$10,761                     | \$20,651                     | \$15,706                       | \$15,706                      |
| 5120  | GRANTS-COUNTIES                | \$4,074,077                  | \$4,178,781                  | \$5,294,629                    | \$5,262,556                   |
| 5170  | GRANTS-SCHOOL DISTR            | \$0                          | \$90                         | \$45                           | \$45                          |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$295,629                    | \$254,576                    | \$275,103                      | \$275,103                     |
| 5791  | GRANTS TO INDIVIDUALS          | \$0                          | \$202                        | \$101                          | \$101                         |
| EAUQ  | OT CS DPHE/TOBACCO TO DHCPF    | \$461,700                    | \$0                          | \$230,850                      | \$230,850                     |
| EBFE  | OT RE DPHE/TOBACCO TO DPHE     | \$370                        | \$8                          | \$189                          | \$189                         |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$50,552,174</b>          | <b>\$47,780,454</b>          | <b>\$50,334,514</b>            | <b>\$50,302,441</b>           |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$50,552,174</b>          | <b>\$47,780,454</b>          | <b>\$50,334,514</b>            | <b>\$50,302,441</b>           |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$5,174,581</b>           | <b>\$4,932,548</b>           | <b>\$50,334,514</b>            | <b>\$50,302,441</b>           |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$45,377,593)</b>        | <b>(\$42,847,906)</b>        | <b>(\$0)</b>                   | <b>(\$0)</b>                  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| EAFA  | OT CS DPHE INTERNAL            | \$446,100                    | \$446,100                    | \$438,300                      | \$438,300                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$446,100</b>             | <b>\$446,100</b>             | <b>\$438,300</b>               | <b>\$438,300</b>              |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$446,100</b>             | <b>\$446,100</b>             | <b>\$438,300</b>               | <b>\$438,300</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$446,100</b>             | <b>\$446,100</b>             | <b>\$438,300</b>               | <b>\$438,300</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 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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 | \$7,995                      | 0.2                          | \$5,751                        | 0.1                           | \$6,873             | 0.2         | \$6,873             | 0.2         |
| G3A2TX  | ADMIN ASSISTANT I         | \$0                          | 0.0                          | \$1,933                        | 0.1                           | \$966               | 0.1         | \$966               | 0.1         |
| G3A3XX  | ADMIN ASSISTANT II        | \$15,521                     | 0.4                          | \$3,341                        | 0.1                           | \$9,431             | 0.3         | \$9,431             | 0.3         |
| G3A4XX  | ADMIN ASSISTANT III       | \$59,247                     | 1.5                          | \$43,660                       | 1.1                           | \$51,453            | 1.0         | \$51,453            | 1.0         |
| B2F4XX  | BUDGET & POLICY ANLST IV  | \$1,596                      | 0.0                          | \$0                            | 0.0                           | \$798               | 0.0         | \$798               | 0.0         |
| G2C3XX  | CUST SUPPORT COORD II     | \$5,950                      | 0.1                          | \$0                            | 0.0                           | \$2,975             | 0.0         | \$2,975             | 0.0         |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                          | 0.0                          | \$4,843                        | 0.1                           | \$2,422             | 0.1         | \$2,422             | 0.1         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$19,218                     | 0.3                          | \$0                            | 0.0                           | \$9,609             | 0.2         | \$9,609             | 0.2         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$49,751                     | 1.0                          | \$61,580                       | 1.2                           | \$55,665            | 1.0         | \$55,665            | 1.0         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$65,572                     | 0.9                          | \$73,657                       | 1.1                           | \$69,614            | 1.0         | \$69,614            | 1.0         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$95,038                     | 1.0                          | \$31,957                       | 0.3                           | \$63,497            | 0.7         | \$63,497            | 0.7         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$5,702                      | 0.1                          | \$4,089                        | 0.0                           | \$4,895             | 0.1         | \$4,895             | 0.1         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                          | 0.0                          | \$319                          | 0.0                           | \$160               | 0.0         | \$160               | 0.0         |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$339,716                    | 6.3                          | \$42,726                       | 0.8                           | \$191,221           | 2.5         | \$191,221           | 2.5         |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$392,195                    | 6.3                          | \$538,923                      | 9.0                           | \$465,559           | 5.6         | \$465,559           | 5.6         |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$96,340                     | 1.4                          | \$108,818                      | 1.7                           | \$102,579           | 1.0         | \$102,579           | 1.0         |
| C7C5XX  | HEALTH PROFESSIONAL V     | \$72,144                     | 1.0                          | \$55,607                       | 0.8                           | \$63,875            | 0.9         | \$63,875            | 0.9         |
| C7C6XX  | HEALTH PROFESSIONAL VI    | \$41,533                     | 0.5                          | \$43,791                       | 0.5                           | \$42,662            | 0.5         | \$42,662            | 0.5         |
| H6G8XX  | MANAGEMENT                | \$5,132                      | 0.0                          | \$3,608                        | 0.0                           | \$4,370             | 0.0         | \$4,370             | 0.0         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$11,601                     | 0.2                          | \$10,551                       | 0.2                           | \$11,076            | 0.2         | \$11,076            | 0.2         |
| C1K1XX  | PUB HLTH MED ADMIN I      | \$7,251                      | 0.1                          | \$55,323                       | 0.4                           | \$31,287            | 0.2         | \$31,287            | 0.2         |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$122,118                    | 0.8                          | \$70,894                       | 0.4                           | \$96,506            | 0.6         | \$96,506            | 0.6         |
| H4S2IX  | STATE SERV PROF TRAIN II  | \$0                          | 0.0                          | \$259                          | 0.0                           | \$129               | 0.0         | \$129               | 0.0         |
| I1B2XX  | STATISTICAL ANALYST II    | \$0                          | 0.0                          | \$37                           | 0.0                           | \$18                | 0.0         | \$18                | 0.0         |
| H4M4XX  | TECHNICIAN IV             | \$148,897                    | 2.8                          | \$137,853                      | 3.1                           | \$143,375           | 2.0         | \$143,375           | 2.0         |
| C9B2XX  | VETERINARIAN II           | \$26,696                     | 0.3                          | \$14,258                       | 0.2                           | \$20,477            | 0.2         | \$20,477            | 0.2         |
| <b>Total Full and Part-time Employee Expenditures</b>                               |                           | <b>\$1,589,212</b>           | <b>25.1</b>                  | <b>\$1,313,777</b>             | <b>21.3</b>                   | <b>\$1,451,495</b>  | <b>18.3</b> | <b>\$1,451,495</b>  | <b>18.3</b> |
| PERA Contributions  |                           | \$197,450                    | N/A                          | \$207,785                      | N/A                           | \$202,618           | N/A         | \$202,618           | N/A         |
| Medicare  |                           | \$22,326                     | N/A                          | \$18,700                       | N/A                           | \$20,513            | N/A         | \$20,513            | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 Request</b> |             |
|--|--------------------------------|--------------------------|-------------|--------------------------|-------------|----------------------------|-------------|---------------------------|-------------|
| Overtime Wages   |                                | \$0                      | N/A         | \$138                    | N/A         | \$69                       | N/A         | \$69                      | N/A         |
| Shift Differential Wages   |                                | \$59                     | N/A         | \$179                    | N/A         | \$119                      | N/A         | \$119                     | N/A         |
| State Temporary Employees  |                                | \$2,374                  | N/A         | \$22,589                 | N/A         | \$12,482                   | N/A         | \$12,482                  | N/A         |
| Sick and Annual Leave Payouts  |                                | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |
| Contract Services  |                                | \$116,749                | N/A         | \$79,158                 | N/A         | \$97,954                   | N/A         | \$97,954                  | N/A         |
| Furlough Wages   |                                | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |
| Other Expenditures (Personal Services - IT Consulting)                                       |                                | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |
| Other Expenditures (Personal Services IT Software)   |                                | \$52,400                 | N/A         | \$22,813                 | N/A         | \$37,607                   | N/A         | \$37,607                  | N/A         |
| Other Expenditures (Medical Services)  |                                | \$6,438                  | N/A         | \$0                      | N/A         | \$3,219                    | N/A         | \$3,219                   | N/A         |
| Other Expenditures (Tuition)   |                                | \$1,886                  | N/A         | \$403                    | N/A         | \$1,145                    | N/A         | \$1,145                   | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$399,682</b>         | <b>N/A</b>  | <b>\$351,765</b>         | <b>N/A</b>  | <b>\$375,724</b>           | <b>N/A</b>  | <b>\$375,724</b>          | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$143,159                | N/A         | \$120,063                | N/A         |                            |             |                           |             |
| Roll Forwards  |                                | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         |                           |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$2,132,053</b>       | <b>25.1</b> | <b>\$1,785,605</b>       | <b>21.3</b> | <b>\$1,827,218</b>         | <b>18.3</b> | <b>\$1,827,218</b>        | <b>18.3</b> |
| <b>Operating Expenses</b>  |                                |                          |             |                          |             |                            |             |                           |             |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVC   |                          | \$3,007     |                          | \$0         |                            | \$1,504     |                           | \$1,504     |
| 2253   | RENTAL OF EQUIPMENT            |                          | \$0         |                          | \$3,251     |                            | \$1,626     |                           | \$1,626     |
| 2255   | RENTAL OF BUILDINGS            |                          | \$0         |                          | \$7,557     |                            | \$3,779     |                           | \$3,779     |
| 2259   | PARKING FEE REIMBURSEMENT      |                          | \$950       |                          | \$1,279     |                            | \$1,115     |                           | \$1,115     |
| 2511   | IN-STATE COMMON CARRIER FARES  |                          | \$10        |                          | \$48        |                            | \$29        |                           | \$29        |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                          | \$1,942     |                          | \$0         |                            | \$971       |                           | \$971       |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                          | \$5,553     |                          | \$3,046     |                            | \$4,300     |                           | \$4,300     |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |                          | \$2,117     |                          | \$0         |                            | \$1,059     |                           | \$1,059     |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |                          | \$497       |                          | \$0         |                            | \$249       |                           | \$249       |
| 2531   | OS COMMON CARRIER FARES        |                          | \$7,678     |                          | \$9,046     |                            | \$8,362     |                           | \$8,362     |
| 2532   | OS PERSONAL TRAVEL PER DIEM    |                          | \$10,618    |                          | \$10,965    |                            | \$10,792    |                           | \$10,792    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, General Disease Control and<br/>Surveillance, Federal Grants</b> |                                | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2630  | COMM SVCS FROM DIV OF TELECOM  | \$280                        | \$89                         | \$185                          | \$185                         |
| 2631  | COMM SVCS FROM OUTSIDE SOURC   | \$1,400                      | \$942                        | \$1,171                        | \$1,171                       |
| 2650  | OIT PURCHASED SERVICES         | \$12,397                     | \$0                          | \$6,199                        | \$6,199                       |
| 2680  | PRINTING/REPRODUCTION SERVICE  | \$52                         | \$650                        | \$351                          | \$351                         |
| 2681  | PHOTOCOPY REIMBURSEMENT        | \$18                         | \$0                          | \$9                            | \$9                           |
| 2710  | PURCHASED MEDICAL SERVICES     | \$0                          | \$1,000                      | \$500                          | \$500                         |
| 2820  | OTHER PURCHASED SERVICES       | \$8,743                      | \$2,117                      | \$5,430                        | \$5,430                       |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$36,010                     | \$15,600                     | \$25,805                       | \$25,805                      |
| 3115  | DATA PROCESSING SUPPLIES       | \$131                        | \$0                          | \$66                           | \$66                          |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$2,658                      | \$141                        | \$1,400                        | \$1,400                       |
| 3119  | MEDICAL LABORATORY & SUPPLIES  | \$10                         | \$30,815                     | \$15,413                       | \$15,413                      |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$2,156                      | \$225                        | \$1,191                        | \$1,191                       |
| 3121  | OFFICE SUPPLIES                | \$2,367                      | \$1,209                      | \$1,788                        | \$1,788                       |
| 3123  | POSTAGE                        | \$362                        | \$922                        | \$642                          | \$642                         |
| 3124  | PRINTING/COPY SUPPLIES         | \$1,901                      | \$0                          | \$951                          | \$951                         |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$2,212                      | \$1,009                      | \$1,611                        | \$1,611                       |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$1,009                      | \$0                          | \$505                          | \$505                         |
| 3140  | NONCAPITALIZED IT - PC'S       | \$11,938                     | \$5,036                      | \$8,487                        | \$8,487                       |
| 3143  | NONCAPITALIZED IT - OTHER      | \$0                          | \$609                        | \$305                          | \$305                         |
| 4100  | OTHER OPERATING EXPENSES       | \$0                          | \$737                        | \$369                          | \$369                         |
| 4140  | DUES AND MEMBERSHIPS           | \$250                        | \$600                        | \$425                          | \$425                         |
| 4170  | MISCELLANEOUS FEES AND FINES   | \$2,500                      | \$0                          | \$1,250                        | \$1,250                       |
| 4180  | OFFICIAL FUNCTIONS             | \$5,427                      | \$1,811                      | \$3,619                        | \$3,619                       |
| 4220  | REGISTRATION FEES              | \$4,305                      | \$5,206                      | \$4,756                        | \$4,756                       |
| 5120  | GRANTS-COUNTIES                | \$152,635                    | \$155,945                    | \$370,583                      | \$313,499                     |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, General Disease Control and<br/>Surveillance, Federal Grants</b> |                              | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |              | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
|---|------------------------------|------------------------------|-------------|------------------------------|--------------|--------------------------------|--------------|-------------------------------|--------------|
| 5140  | GRANTS-INTERGOVERNMENTAL     | \$275,689                    |             | \$72,133                     |              | \$373,911                      |              | \$373,911                     |              |
| 5781  | GRANTS TO NONGOV/ORGANIZATIO | \$28,696                     |             | \$30,672                     |              | \$29,684                       |              | \$29,684                      |              |
| <b>Total Expenditures Denoted in Object Codes</b>                                       |                              | <b>\$585,518</b>             |             | <b>\$362,660</b>             |              | <b>\$890,382</b>               |              | <b>\$833,298</b>              |              |
| <b>Total Expenditures for Line Item</b>   |                              | <b>\$2,717,571</b>           | <b>25.1</b> | <b>\$2,148,265</b>           | <b>21.3</b>  | <b>\$2,717,600</b>             | <b>18.3</b>  | <b>\$2,660,516</b>            | <b>18.3</b>  |
| <b>Total Spending Authority for Line Item</b>   |                              | <b>\$8,581,903</b>           | <b>30.1</b> | <b>\$3,282,035</b>           | <b>18.3</b>  | <b>\$2,717,600</b>             | <b>18.3</b>  | <b>\$2,660,516</b>            | <b>18.3</b>  |
| <b>Amount Under/(Over) Expended</b>   |                              | <b>\$5,864,332</b>           | <b>5.0</b>  | <b>\$1,133,770</b>           | <b>(3.0)</b> | <b>(\$0)</b>                   | <b>(0.0)</b> | <b>(\$0)</b>                  | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFB  | IC RE DPHE FEDERAL             | \$2,421,574                  | \$2,346,198                  | \$2,684,398                    | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$18,324                     | \$17,097                     | \$17,711                       | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$2,439,898</b>           | <b>\$2,363,295</b>           | <b>\$2,702,108</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$2,439,898</b>           | <b>\$2,363,295</b>           | <b>\$2,702,108</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,349,096</b>           | <b>\$2,594,795</b>           | <b>\$2,702,108</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$90,802)</b>            | <b>\$231,500</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Special Purpose Disease Control Programs,<br/>Sexually Transmitted Infections, HIV and AIDS,<br/>Personal Services</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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 | \$10,651                     | 0.2        | \$8,160                      | 0.2        | \$9,406                        | 0.2        | \$9,406                       | 0.2        |
| G3A3XX  | ADMIN ASSISTANT II        | \$698                        | 0.0        | \$0                          | 0.0        | \$349                          | 0.0        | \$349                         | 0.0        |
| G3A4XX  | ADMIN ASSISTANT III       | \$878                        | 0.0        | \$819                        | 0.0        | \$849                          | 0.0        | \$849                         | 0.0        |
| B2F4XX  | BUDGET & POLICY ANLST IV  | \$2,023                      | 0.0        | \$974                        | 0.0        | \$1,499                        | 0.0        | \$1,499                       | 0.0        |
| G2C3XX  | CUST SUPPORT COORD II     | \$7,917                      | 0.1        | \$0                          | 0.0        | \$3,959                        | 0.1        | \$3,959                       | 0.1        |
| G2D4XX  | DATA SPECIALIST           | \$39,595                     | 1.0        | \$42,480                     | 1.0        | \$41,037                       | 1.0        | \$41,037                      | 1.0        |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                          | 0.0        | \$6,985                      | 0.2        | \$3,492                        | 0.1        | \$3,492                       | 0.1        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$73,895                     | 1.4        | \$0                          | 0.0        | \$36,948                       | 0.7        | \$36,948                      | 0.7        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$308,442                    | 5.5        | \$388,896                    | 6.9        | \$348,669                      | 6.2        | \$348,669                     | 6.2        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$2,860                      | 0.0        | \$23,785                     | 0.3        | \$13,322                       | 0.2        | \$13,322                      | 0.2        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$522,114                    | 5.8        | \$443,486                    | 5.0        | \$482,800                      | 5.4        | \$382,800                     | 5.4        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$282,160                    | 3.0        | \$268,590                    | 2.8        | \$275,375                      | 2.9        | \$275,375                     | 2.9        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                          | 0.0        | \$1,157                      | 0.0        | \$579                          | 0.0        | \$579                         | 0.0        |
| C7C1IX  | HEALTH PROFESSIONAL I     | \$218,380                    | 5.1        | \$73,031                     | 1.6        | \$195,705                      | 3.4        | \$195,705                     | 3.4        |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$206,156                    | 3.8        | \$307,300                    | 5.9        | \$456,728                      | 5.4        | \$356,728                     | 5.4        |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$306,165                    | 5.2        | \$321,472                    | 5.8        | \$313,818                      | 5.5        | \$313,818                     | 5.5        |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$405,795                    | 5.6        | \$322,688                    | 4.7        | \$414,241                      | 5.1        | \$314,241                     | 5.1        |
| C7C5XX  | HEALTH PROFESSIONAL V     | \$93,177                     | 1.4        | \$144,408                    | 2.0        | \$118,793                      | 1.7        | \$118,793                     | 1.7        |
| H6G8XX  | MANAGEMENT                | \$70,177                     | 0.6        | \$68,183                     | 0.6        | \$69,180                       | 0.6        | \$69,180                      | 0.6        |
| G3D2XX  | MEDICAL RECORDS TECH II   | \$23,357                     | 0.6        | \$23,221                     | 0.6        | \$23,289                       | 0.6        | \$23,289                      | 0.6        |
| I3B2T*  | PHY SCI RES/SCIENTIST I   | \$1,239                      | 0.0        | \$2,035                      | 0.0        | \$1,637                        | 0.0        | \$1,637                       | 0.0        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$139,904                    | 3.0        | \$154,510                    | 3.3        | \$209,428                      | 3.1        | \$209,428                     | 3.1        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$16,917                     | 0.3        | \$18,918                     | 0.3        | \$17,917                       | 0.3        | \$17,917                      | 0.3        |
| H4S2IX  | STATE SERV PROF TRAIN II  | \$36,994                     | 0.7        | \$29,663                     | 0.6        | \$33,328                       | 0.6        | \$33,328                      | 0.6        |
| I1B1TX  | STATISTICAL ANALYST I     | \$0                          | 0.0        | \$51,277                     | 1.0        | \$25,638                       | 0.5        | \$25,638                      | 0.5        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (B) Special Purpose Disease Control Programs,<br>Sexually Transmitted Infections, HIV and AIDS,<br>Personal Services |                        | FY 2011-12         |             | FY 2012-13         |             | FY 2013-14         |              | FY 2014-15         |              |
|--|------------------------|--------------------|-------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|
|  |                        | Actual             |             | Actual             |             | Estimate           |              | Request            |              |
| Position Code  | Position Type          | Expenditures       | FTE         | Expenditures       | FTE         | Expenditures       | FTE          | Expenditures       | FTE          |
| I1B2XX   | STATISTICAL ANALYST II | \$0                | 0.0         | \$147              | 0.0         | \$74               | 0.0          | \$74               | 0.0          |
| H4M2TX   | TECHNICIAN II          | \$35,420           | 1.0         | \$32,493           | 0.9         | \$33,956           | 0.9          | \$33,956           | 0.9          |
| <b>Total Full and Part-time Employee Expenditures</b>  |                        | <b>\$2,804,912</b> | <b>44.5</b> | <b>\$2,734,679</b> | <b>43.8</b> | <b>\$3,132,016</b> | <b>44.7</b>  | <b>\$2,832,016</b> | <b>44.7</b>  |
| PERA Contributions   |                        | \$354,093          | N/A         | \$433,130          | N/A         | \$393,612          | N/A          | \$297,246          | N/A          |
| Medicare   |                        | \$39,431           | N/A         | \$38,064           | N/A         | \$38,748           | N/A          | \$38,748           | N/A          |
| Overtime Wages   |                        | \$4,394            | N/A         | \$5,497            | N/A         | \$4,946            | N/A          | \$4,946            | N/A          |
| Shift Differential Wages   |                        | \$0                | N/A         | \$0                | N/A         | \$0                | N/A          | \$0                | N/A          |
| State Temporary Employees  |                        | \$67,518           | N/A         | \$25,870           | N/A         | \$46,694           | N/A          | \$46,694           | N/A          |
| Sick and Annual Leave Payouts  |                        | \$0                | N/A         | \$0                | N/A         | \$0                | N/A          | \$0                | N/A          |
| Contract Services  |                        | \$40,772           | N/A         | \$2,367            | N/A         | \$21,570           | N/A          | \$21,570           | N/A          |
| Furlough Wages   |                        | \$0                | N/A         | \$0                | N/A         | \$0                | N/A          | \$0                | N/A          |
| Other Expenditures (Merit & Salary Survey)   |                        | \$0                | N/A         | \$0                | N/A         | \$0                | N/A          | \$18,584           | N/A          |
| Other Expenditures (Official Functions)  |                        | \$0                | N/A         | \$350              | N/A         | \$175              | N/A          | \$175              | N/A          |
| Other Expenditures (Honorarium)  |                        | \$4,086            | N/A         | \$797              | N/A         | \$2,442            | N/A          | \$2,442            | N/A          |
| Other Expenditures (Tobacco Oversight)   |                        | \$562              | N/A         | \$0                | N/A         | \$281              | N/A          | \$281              | N/A          |
| Other Expenditures (Tuition Reimbursement)   |                        | \$141              | N/A         | \$1,000            | N/A         | \$571              | N/A          | \$571              | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>   |                        | <b>\$510,997</b>   | <b>N/A</b>  | <b>\$507,075</b>   | <b>N/A</b>  | <b>\$509,036</b>   | <b>0.0</b>   | <b>\$431,254</b>   | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)                         |                        | \$262,708          | N/A         | \$266,156          | N/A         |                    |              |                    |              |
| Roll Forwards  |                        | \$0                | N/A         | \$0                | N/A         | \$0                | N/A          |                    |              |
| <b>Total Expenditures for Line Item</b>  |                        | <b>\$3,578,617</b> | <b>44.5</b> | <b>\$3,507,910</b> | <b>43.8</b> | <b>\$3,641,052</b> | <b>44.7</b>  | <b>\$3,263,270</b> | <b>44.7</b>  |
| <b>Total Spending Authority for Line Item</b>  |                        | <b>\$3,754,548</b> | <b>46.6</b> | <b>\$3,774,128</b> | <b>44.7</b> | <b>\$3,641,052</b> | <b>44.7</b>  | <b>\$3,263,270</b> | <b>44.7</b>  |
| <b>Amount Under/(Over) Expended</b>  |                        | <b>\$175,931</b>   | <b>2.1</b>  | <b>\$266,218</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 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1310               | HONORARIUM                     | \$0                          | \$2,000                      | \$1,000                        | \$1,000                       |
| 1920               | PERSONAL SVCS - PROFESSIONAL   | \$0                          | \$86,218                     | \$0                            | \$0                           |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$1,795                      | \$0                          | \$898                          | \$898                         |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$0                          | \$224                        | \$112                          | \$112                         |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | (\$1,033)                    | \$856                        | (\$89)                         | (\$89)                        |
| 2251               | RENTAL/LEASE MOTOR POOL VEH    | \$336                        | \$0                          | \$168                          | \$168                         |
| 2252               | RENTAL/MOTOR POOL MILE CHARGE  | \$465                        | \$79                         | \$272                          | \$272                         |
| 2253               | RENTAL OF EQUIPMENT            | \$3,029                      | \$0                          | \$1,515                        | \$1,515                       |
| 2254               | RENTAL OF MOTOR VEHICLES       | \$0                          | \$227                        | \$113                          | \$113                         |
| 2255               | RENTAL OF BUILDINGS            | \$1,200                      | \$0                          | \$600                          | \$600                         |
| 2259               | PARKING FEE REIMBURSEMENT      | \$1,786                      | \$1,300                      | \$1,543                        | \$1,543                       |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$7,518                      | \$7,977                      | \$7,748                        | \$7,748                       |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$5,540                      | \$12,478                     | \$9,009                        | \$9,009                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$13,434                     | \$12,116                     | \$12,775                       | \$12,775                      |
| 2521               | IS/NON-EMPL - COMMON CARRIER   | \$345                        | \$523                        | \$434                          | \$434                         |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$942                        | \$206                        | \$574                          | \$574                         |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$1,960                      | \$999                        | \$1,480                        | \$1,480                       |
| 2531               | OS COMMON CARRIER FARES        | \$17,503                     | \$25,882                     | \$21,693                       | \$21,693                      |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$31,824                     | \$40,419                     | \$36,122                       | \$36,122                      |
| 2541               | OS/NON-EMPL - COMMON CARRIER   | \$1,980                      | \$0                          | \$990                          | \$990                         |
| 2610               | ADVERTISING                    | \$0                          | \$625                        | \$313                          | \$313                         |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$0                          | \$14                         | \$7                            | \$7                           |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$13,777                     | \$13,260                     | \$13,519                       | \$13,519                      |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$312                        | \$402                        | \$357                          | \$357                         |
| 2710               | PURCHASED MEDICAL SERVICES     | \$20,205                     | \$9,850                      | \$15,028                       | \$15,028                      |
| 2820               | OTHER PURCHASED SERVICES       | \$2,015                      | \$7,238                      | \$4,626                        | \$4,626                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3110               | OTHER SUPPLIES & MATERIALS     | \$345                        | \$30                         | \$187                          | \$187                         |
| 3114               | CUSTODIAL AND LAUNDRY SUPPLIES | \$162                        | \$0                          | \$81                           | \$81                          |
| 3115               | DATA PROCESSING SUPPLIES       | \$115                        | \$0                          | \$58                           | \$58                          |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$15,225                     | \$5,482                      | \$10,354                       | \$10,354                      |
| 3117               | EDUCATIONAL SUPPLIES           | \$30,744                     | \$61,762                     | \$46,253                       | \$46,253                      |
| 3119               | MEDICAL LABORATORY & SUPPLIES  | \$100,303                    | \$57,601                     | \$78,952                       | \$78,952                      |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$2,585                      | \$5,345                      | \$3,965                        | \$3,965                       |
| 3121               | OFFICE SUPPLIES                | \$8,324                      | \$8,802                      | \$8,563                        | \$8,563                       |
| 3123               | POSTAGE                        | \$8,538                      | \$4,780                      | \$6,659                        | \$6,659                       |
| 3124               | PRINTING/COPY SUPPLIES         | \$6,950                      | \$2,525                      | \$4,737                        | \$4,737                       |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$8,375                      | \$2,214                      | \$5,294                        | \$5,294                       |
| 3129               | PHARMACEUTICALS                | \$2,380                      | \$1,379                      | \$1,879                        | \$1,879                       |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$7,279                      | \$3,585                      | \$5,432                        | \$5,432                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$17,420                     | \$6,761                      | \$12,091                       | \$12,091                      |
| 3143               | NONCAPITALIZED IT - OTHER      | \$18,307                     | \$4,171                      | \$11,239                       | \$11,239                      |
| 3147               | NONCAP IT-PURCHASED NETWORK SW | \$0                          | \$12,049                     | \$6,024                        | \$6,024                       |
| 4100               | OTHER OPERATING EXPENSES       | \$0                          | \$2                          | \$1                            | \$1                           |
| 4140               | DUES AND MEMBERSHIPS           | \$9,767                      | \$8,716                      | \$9,241                        | \$9,241                       |
| 4180               | OFFICIAL FUNCTIONS             | \$7,447                      | \$49,903                     | \$28,675                       | \$28,675                      |
| 4220               | REGISTRATION FEES              | \$16,145                     | \$18,133                     | \$17,139                       | \$17,139                      |
| 5120               | GRANTS-COUNTIES                | \$1,210,300                  | \$1,755,605                  | \$1,482,952                    | \$1,464,218                   |
| 5140               | GRANTS-INTERGOVERNMENTAL       | \$28,228                     | \$246,821                    | \$137,524                      | \$137,524                     |
| 5410               | PURCH SERV-CITIES              | \$0                          | \$207,148                    | \$103,574                      | \$103,574                     |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5420  | PURCH SERV-COUNTIES            | \$317,370                    | \$175,969                    | \$246,669                      | \$246,669                     |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$2,459,011                  | \$2,541,301                  | \$2,188,371                    | \$2,188,371                   |
| 6212  | IT SERVERS - DIRECT PURCHASE   | \$0                          | \$15,296                     | \$7,648                        | \$7,648                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$4,400,253</b>           | <b>\$5,418,270</b>           | <b>\$4,554,368</b>             | <b>\$4,535,634</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$4,400,253</b>           | <b>\$5,418,270</b>           | <b>\$4,554,368</b>             | <b>\$4,535,634</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$4,575,425</b>           | <b>\$5,226,101</b>           | <b>\$4,554,368</b>             | <b>\$4,535,634</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$175,172</b>             | <b>(\$192,169)</b>           | <b>\$0</b>                     | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 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 | \$3,868                  | 0.1         | \$3,144                  | 0.1         | \$3,506                    | 0.1         | \$3,506                   | 0.1         |
| G3A3XX   | ADMIN ASSISTANT II        | \$259                    | 0.0         | \$0                      | 0.0         | \$129                      | 0.0         | \$129                     | 0.0         |
| G3A4XX   | ADMIN ASSISTANT III       | \$317                    | 0.0         | \$337                    | 0.0         | \$327                      | 0.0         | \$327                     | 0.0         |
| B2F4XX   | BUDGET & POLICY ANLST IV  | \$738                    | 0.0         | \$0                      | 0.0         | \$369                      | 0.0         | \$369                     | 0.0         |
| G2C3XX   | CUST SUPPORT COORD II     | \$2,827                  | 0.0         | \$0                      | 0.0         | \$1,414                    | 0.0         | \$1,414                   | 0.0         |
| H6G1IX   | GENERAL PROFESSIONAL I    | \$0                      | 0.0         | \$2,783                  | 0.1         | \$1,392                    | 0.0         | \$1,392                   | 0.0         |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$9,311                  | 0.2         | \$0                      | 0.0         | \$4,656                    | 0.1         | \$4,656                   | 0.1         |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$231,639                | 4.1         | \$170,497                | 3.1         | \$201,068                  | 3.1         | \$151,068                 | 3.1         |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$82,653                 | 1.0         | \$107,802                | 1.4         | \$159,502                  | 1.2         | \$134,502                 | 1.2         |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$76,765                 | 0.8         | \$71,393                 | 0.8         | \$74,079                   | 0.6         | \$64,079                  | 0.6         |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$103,604                | 1.0         | \$119,275                | 1.1         | \$111,439                  | 1.1         | \$91,439                  | 1.1         |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0                      | 0.0         | \$370                    | 0.0         | \$185                      | 0.0         | \$185                     | 0.0         |
| C7C3XX   | HEALTH PROFESSIONAL III   | \$94,021                 | 1.5         | \$50,610                 | 0.9         | \$72,316                   | 1.2         | \$62,316                  | 1.2         |
| C7C4XX   | HEALTH PROFESSIONAL IV    | \$34,270                 | 0.5         | \$118,643                | 1.7         | \$76,457                   | 1.1         | \$66,457                  | 1.1         |
| H6G8XX   | MANAGEMENT                | \$61,871                 | 0.5         | \$22,550                 | 0.2         | \$42,210                   | 0.4         | \$42,210                  | 0.4         |
| H4R1XX   | PROGRAM ASSISTANT I       | \$74,031                 | 1.6         | \$111,014                | 2.8         | \$92,523                   | 2.2         | \$78,770                  | 2.2         |
| H4R2XX   | PROGRAM ASSISTANT II      | \$5,817                  | 0.1         | \$6,576                  | 0.1         | \$6,197                    | 0.1         | \$6,197                   | 0.1         |
| I1B2XX   | STATISTICAL ANALYST II    | \$0                      | 0.0         | \$39                     | 0.0         | \$20                       | 0.0         | \$20                      | 0.0         |
| H4S2IX   | STATE SERV PROF TRAIN II  | \$15,854                 | 0.3         | \$1,165                  | 0.0         | \$8,510                    | 0.2         | \$8,510                   | 0.2         |
| <b>Total Full and Part-time Employee Expenditures</b>                                  |                           | <b>\$797,846</b>         | <b>11.9</b> | <b>\$786,199</b>         | <b>12.1</b> | <b>\$856,298</b>           | <b>11.3</b> | <b>\$717,545</b>          | <b>11.3</b> |
| PERA Contributions   |                           | \$99,108                 | N/A         | \$121,777                | N/A         | \$110,443                  | N/A         | \$110,443                 | N/A         |
| Medicare   |                           | \$9,481                  | N/A         | \$9,149                  | N/A         | \$9,315                    | N/A         | \$9,315                   | N/A         |
| Overtime Wages   |                           | \$0                      | N/A         | \$73                     | N/A         | \$37                       | N/A         | \$37                      | N/A         |
| Shift Differential Wages   |                           | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |
| State Temporary Employees  |                           | \$14,114                 | N/A         | \$2,177                  | N/A         | \$8,146                    | 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         | \$7,767                  | N/A         | \$3,884                    | N/A         | \$0                       | N/A         |
| Furlough Wages   |                           | \$0                      | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Special Purpose Disease Control Programs, Ryan<br/>White Act, Personal Services</b>      | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |              | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
|---|------------------------------|-------------|------------------------------|--------------|--------------------------------|--------------|-------------------------------|--------------|
| Other Expenditures (Consulting)   | \$0                          | N/A         | \$0                          | N/A          | \$0                            | N/A          | \$0                           | N/A          |
| Other Expenditures (Honorarium)   | \$0                          | N/A         | \$0                          | N/A          | \$0                            | N/A          | \$0                           | N/A          |
| <b>Total Temporary, Contract, and Other Expenditures</b>  | <b>\$122,703</b>             | <b>N/A</b>  | <b>\$140,943</b>             | <b>N/A</b>   | <b>\$131,823</b>               | <b>0.0</b>   | <b>\$119,794</b>              | <b>0.0</b>   |
| POTS Expenditures (excluding Salary Survey and<br>Performance-based Pay already included above) | \$71,305                     | N/A         | \$88,729                     | N/A          |                                |              |                               |              |
| Roll Forwards   | \$0                          | N/A         | \$0                          | N/A          | \$0                            | N/A          |                               |              |
| <b>Total Expenditures for Line Item</b>   | <b>\$991,854</b>             | <b>11.9</b> | <b>\$1,015,871</b>           | <b>12.1</b>  | <b>\$988,121</b>               | <b>11.3</b>  | <b>\$837,339</b>              | <b>11.3</b>  |
| <b>Total Spending Authority for Line Item</b>   | <b>\$1,019,979</b>           | <b>12.6</b> | <b>\$965,056</b>             | <b>11.3</b>  | <b>\$988,121</b>               | <b>11.3</b>  | <b>\$837,339</b>              | <b>11.3</b>  |
| <b>Amount Under/(Over) Expended</b>   | <b>\$28,125</b>              | <b>0.7</b>  | <b>(\$50,815)</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1350               | EMPLOYEE NON-CASH INCENTIVES   | \$0                          | \$232                        | \$116                          | \$116                         |
| 2230               | EQUIP MAINTENANCE/REPAIR SVCS  | \$2,169                      | \$0                          | \$1,085                        | \$1,085                       |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$95                         | \$0                          | \$48                           | \$48                          |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$2,500                      | \$0                          | \$1,250                        | \$1,250                       |
| 2250               | MISCELLANEOUS RENTALS          | \$1,000                      | \$0                          | \$500                          | \$500                         |
| 2259               | PARKING FEE REIMBURSEMENT      | \$83                         | \$211                        | \$147                          | \$147                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$197                        | \$50                         | \$124                          | \$124                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$960                        | \$529                        | \$744                          | \$744                         |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$2,725                      | \$1,579                      | \$2,152                        | \$2,152                       |
| 2521               | IS/NON-EMPL - COMMON CARRIER   | \$69                         | \$0                          | \$35                           | \$35                          |
| 2531               | OS COMMON CARRIER FARES        | \$1,354                      | \$5,115                      | \$3,235                        | \$3,235                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$2,773                      | \$6,751                      | \$4,762                        | \$4,762                       |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$4,788                      | \$1,400                      | \$3,094                        | \$3,094                       |
| 2710               | PURCHASED MEDICAL SERVICES     | \$2,457,860                  | \$2,632,655                  | \$2,545,257                    | \$2,545,257                   |
| 2820               | OTHER PURCHASED SERVICES       | \$15,523                     | \$10,588                     | \$13,056                       | \$13,056                      |
| 3114               | CUSTODIAL AND LAUDRY SUPPLIES  | \$65                         | \$0                          | \$33                           | \$33                          |
| 3115               | DATA PROCESSING SUPPLIES       | \$16                         | \$0                          | \$8                            | \$8                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$3,715                      | \$0                          | \$1,858                        | \$1,858                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$1,274                      | \$612                        | \$943                          | \$943                         |
| 3121               | OFFICE SUPPLIES                | \$846                        | \$1,106                      | \$976                          | \$976                         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |
|---|---------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 3123  | POSTAGE                         | \$468                    | \$427                    | \$448                      | \$448                     |
| 3124  | PRINTING/COPY SUPPLIES          | \$317                    | \$565                    | \$441                      | \$441                     |
| 3128  | NONCAPITALIZED EQUIPMENT        | \$2,778                  | \$0                      | \$1,389                    | \$1,389                   |
| 3129  | PHARMACEUTICALS                 | \$13,348,949             | \$11,734,386             | \$12,541,668               | \$12,541,668              |
| 3132  | NON CAP OFFICE FURN/OFFICE SYST | \$698                    | \$2,942                  | \$1,820                    | \$1,820                   |
| 3140  | NONCALITALIZED IT-PC'S          | \$5,379                  | \$851                    | \$3,115                    | \$3,115                   |
| 3146  | NONCAP IT-PURCHASED SERVER SW   | \$90                     | \$0                      | \$45                       | \$45                      |
| 4100  | OTHER OPERATING EXPENSES        | \$0                      | \$11                     | \$6                        | \$6                       |
| 4140  | DUES AND MEMBERSHIPS            | \$2,300                  | \$47                     | \$1,174                    | \$1,174                   |
| 4180  | OFFICIAL FUNCTIONS              | \$573                    | \$2,639                  | \$1,606                    | \$1,606                   |
| 4220  | REGISTRATION FEES               | \$0                      | \$920                    | \$460                      | \$460                     |
| 5120  | GRANTS-COUNTIES                 | \$161,858                | \$300,932                | \$231,395                  | \$231,395                 |
| 5140  | GRANTS-INTERGOVERNMENTAL        | \$29,547                 | \$0                      | \$14,774                   | \$14,774                  |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS  | \$4,660,184              | \$6,188,389              | \$5,378,656                | \$5,371,529               |
| ABFA  | OT RE DPHE INTERNAL             | \$984                    | \$37                     | \$510                      | \$510                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                 | <b>\$20,712,137</b>      | <b>\$20,892,973</b>      | <b>\$20,756,924</b>        | <b>\$20,749,797</b>       |
| Transfers   |                                 | \$0                      | \$0                      | \$0                        | \$0                       |
| Roll Forwards                                     |                                 | \$0                      | \$0                      | \$0                        | \$0                       |
| <b>Total Expenditures for Line Item</b>           |                                 | <b>\$20,712,137</b>      | <b>\$20,892,973</b>      | <b>\$20,756,924</b>        | <b>\$20,749,797</b>       |
| <b>Total Spending Authority for Line Item</b>     |                                 | <b>\$16,747,980</b>      | <b>\$18,426,727</b>      | <b>\$20,756,924</b>        | <b>\$20,749,797</b>       |
| <b>Amount Under/(Over) Expended</b>               |                                 | <b>(\$3,964,157)</b>     | <b>(\$2,466,246)</b>     | <b>(\$0)</b>               | <b>(\$0)</b>              |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12         |             | FY 2012-13         |             | FY 2013-14         |             | FY 2014-15         |             |
|---|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
|   |                           | Actual             |             | Actual             |             | Estimate           |             | Request            |             |
| Position Code   | Position Type             | Expenditures       | FTE         | Expenditures       | FTE         | Expenditures       | FTE         | Expenditures       | FTE         |
| H8BXX   | ACCOUNTING TECHNICIAN III | \$6,203            | 0.1         | \$7,429            | 0.2         | \$6,816            | 0.2         | \$6,816            | 0.2         |
| G3A3XX  | ADMIN ASSISTANT II        | \$59,101           | 1.7         | \$59,468           | 1.8         | \$59,284           | 0.8         | \$59,284           | 0.8         |
| G3A4XX  | ADMIN ASSISTANT III       | \$29,580           | 0.8         | \$41,445           | 1.0         | \$35,512           | 0.9         | \$35,512           | 0.9         |
| B2F4XX  | BUDGET & POLICY ANLST IV  | \$22,323           | 0.2         | \$29,866           | 0.3         | \$26,094           | 0.2         | \$26,094           | 0.2         |
| G2C3XX  | CUST SUPPORT COORD II     | \$14,976           | 0.2         | \$0                | 0.0         | \$7,488            | 0.1         | \$7,488            | 0.1         |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                | 0.0         | \$6,931            | 0.2         | \$3,466            | 0.1         | \$3,466            | 0.1         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$14,984           | 0.3         | \$0                | 0.0         | \$7,492            | 0.1         | \$7,492            | 0.1         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$2,074            | 0.0         | \$77,074           | 1.6         | \$39,574           | 0.8         | \$39,574           | 0.8         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$91,408           | 1.3         | \$107,936          | 1.5         | \$99,672           | 1.4         | \$99,672           | 1.4         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$144,773          | 1.9         | \$149,958          | 1.9         | \$147,365          | 0.9         | \$147,365          | 0.9         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$69,389           | 0.7         | \$84,508           | 0.8         | \$76,949           | 0.7         | \$76,949           | 0.7         |
| C6R1TX  | HEALTH CARE TECH I        | \$33,246           | 1.0         | \$33,648           | 1.0         | \$33,447           | 1.0         | \$33,447           | 1.0         |
| C7C1IX  | HEALTH PROFESSIONAL I     | \$73,596           | 1.8         | \$45,684           | 1.0         | \$59,640           | 1.4         | \$59,640           | 1.4         |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$75,481           | 1.4         | \$174,358          | 4.0         | \$124,919          | 0.7         | \$89,919           | 0.7         |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$332,860          | 4.7         | \$297,487          | 4.0         | \$278,315          | 2.4         | \$178,315          | 2.4         |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$71,772           | 1.0         | \$124,831          | 1.8         | \$98,302           | 1.4         | \$98,302           | 1.4         |
| H6G8XX  | MANAGEMENT                | \$121,146          | 1.0         | \$121,900          | 1.1         | \$121,523          | 1.0         | \$86,523           | 1.0         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$63,354           | 1.1         | \$71,156           | 1.3         | \$67,255           | 1.2         | \$67,255           | 1.2         |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$28,655           | 0.2         | \$39,171           | 0.2         | \$33,913           | 0.2         | \$33,913           | 0.2         |
| I1B2XX  | STATISTICAL ANALYST II    | \$0                | 0.0         | \$87               | 0.0         | \$44               | 0.0         | \$44               | 0.0         |
| H4M3TX  | TECHNICIAN III            | \$40,015           | 0.9         | \$0                | 0.0         | \$20,007           | 0.5         | \$20,007           | 0.5         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$1,294,934</b> | <b>20.4</b> | <b>\$1,472,938</b> | <b>23.7</b> | <b>\$1,347,077</b> | <b>15.9</b> | <b>\$1,177,077</b> | <b>15.9</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br>Actual |               | FY 2012-13<br>Actual |              | FY 2013-14<br>Estimate |              | FY 2014-15<br>Request |             |
|---|----------------------|---------------|----------------------|--------------|------------------------|--------------|-----------------------|-------------|
| PERA Contributions  | \$160,727            | N/A           | \$232,767            | N/A          | \$196,747              | N/A          | \$146,747             | N/A         |
| Medicare  | \$18,290             | N/A           | \$20,873             | N/A          | \$19,582               | N/A          | \$10,508              | N/A         |
| Overtime Wages  | \$0                  | N/A           | \$265                | N/A          | \$133                  | N/A          | \$133                 | N/A         |
| Shift Differential Wages  | \$0                  | N/A           | \$0                  | N/A          | \$0                    | N/A          | \$0                   | N/A         |
| State Temporary Employees   | \$28,703             | N/A           | \$32,032             | N/A          | \$30,368               | N/A          | \$0                   | N/A         |
| Sick and Annual Leave Payouts   | \$0                  | N/A           | \$0                  | N/A          | \$0                    | N/A          | \$0                   | N/A         |
| Contract Services   | \$13,444             | N/A           | \$66,874             | N/A          | \$40,159               | N/A          | \$0                   | N/A         |
| Furlough Wages  | \$0                  | N/A           | \$0                  | N/A          | \$0                    | N/A          | \$0                   | N/A         |
| Other Expenditures (Tuition Reimbursement)  | \$0                  | N/A           | \$3,355              | N/A          | \$1,678                | N/A          | \$0                   | N/A         |
| Other Expenditures (Unemployment)   | \$5,888              | N/A           | \$10,612             | N/A          | \$8,250                | N/A          | \$0                   | N/A         |
| Other Expenditures (Honorarium)   | \$2,400              | N/A           | \$0                  | N/A          | \$1,200                | N/A          | \$0                   | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>  | <b>\$229,452</b>     | <b>N/A</b>    | <b>\$366,778</b>     | <b>N/A</b>   | <b>\$298,115</b>       | <b>0.0</b>   | <b>\$157,387</b>      | <b>0.0</b>  |
| POTS Expenditures (excluding Salary Survey and<br>Performance-based Pay already included above) | \$127,973            | N/A           | \$168,339            | N/A          |                        |              |                       |             |
| Roll Forwards   | \$0                  | N/A           | \$0                  | N/A          | \$0                    | N/A          |                       |             |
| <b>Total Expenditures for Line Item</b>   | <b>\$1,652,359</b>   | <b>20.4</b>   | <b>\$2,008,055</b>   | <b>23.7</b>  | <b>\$1,645,192</b>     | <b>15.9</b>  | <b>\$1,334,464</b>    | <b>15.9</b> |
| <b>Total Spending Authority for Line Item</b>   | <b>\$1,339,109</b>   | <b>5.5</b>    | <b>\$1,475,209</b>   | <b>16.2</b>  | <b>\$1,645,192</b>     | <b>15.9</b>  | <b>\$1,334,464</b>    | <b>15.9</b> |
| <b>Amount Under/(Over) Expended</b>   | <b>(\$313,250)</b>   | <b>(14.9)</b> | <b>(\$532,846)</b>   | <b>(7.5)</b> | <b>\$0</b>             | <b>(0.0)</b> | <b>\$0</b>            | <b>0.0</b>  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1310               | HONORARIUM                     | \$0                          | \$2,000                      | \$1,000                        | \$1,000                       |
| 1920               | PERSONAL SVCS - PROFESSIONAL   | \$0                          | \$779                        | \$390                          | \$390                         |
| 2210               | OTHER MAINTENANCE/REPAIR SVCS  | \$0                          | \$64                         | \$32                           | \$32                          |
| 2231               | IT HARDWARE MAIT/REPAIR SVCS   | \$566                        | \$0                          | \$283                          | \$283                         |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS  | \$2,923                      | \$856                        | \$1,889                        | \$1,889                       |
| 2253               | RENTAL OF EQUIPMENT            | \$1,873                      | \$3,932                      | \$2,902                        | \$2,902                       |
| 2259               | PARKING FEE REIMBURSEMENT      | \$375                        | \$345                        | \$360                          | \$360                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$500                        | \$75                         | \$288                          | \$288                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$2,076                      | \$1,774                      | \$1,925                        | \$1,925                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$6,287                      | \$4,286                      | \$5,286                        | \$5,286                       |
| 2522               | IS/NON-EMPL - PERS PER DIEM    | \$463                        | \$664                        | \$564                          | \$564                         |
| 2523               | IS/NON-EMPL - PERS VEH REIMB   | \$758                        | \$490                        | \$624                          | \$624                         |
| 2531               | OS COMMON CARRIER FARES        | \$3,637                      | \$2,374                      | \$3,006                        | \$3,006                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$4,586                      | \$4,716                      | \$4,651                        | \$4,651                       |
| 2542               | OS/NON-EMPL-PERS PER DIEM      | \$906                        | \$780                        | \$843                          | \$843                         |
| 2543               | OS/NON-EMPL-PERS VEH REIMB     | \$264                        | \$0                          | \$132                          | \$132                         |
| 2630               | COMM SVCS FROM DIV OF TELECOM  | \$400                        | \$288                        | \$344                          | \$344                         |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$2,029                      | \$4,120                      | \$3,075                        | \$3,075                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$182                        | \$390                        | \$286                          | \$286                         |
| 2710               | PURCHASED MEDICAL SERVICES     | \$33,099                     | \$144,283                    | \$88,691                       | \$88,691                      |
| 2820               | OTHER PURCHASED SERVICES       | \$182,619                    | \$209,057                    | \$195,838                      | \$195,838                     |
| 2830               | OFFICE MOVING-PUR SERV         | \$0                          | \$4,082                      | \$2,041                        | \$2,041                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$1,995                      | \$724                        | \$1,360                        | \$1,360                       |
| 3114               | CUSTODIAL AND LAUNDRY SUPPLIES | \$0                          | \$11,000                     | \$5,500                        | \$5,500                       |
| 3115               | DATA PROCESSING SUPPLIES       | \$410                        | \$189                        | \$299                          | \$299                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$5,534                      | \$4,649                      | \$5,092                        | \$5,092                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|---------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3117               | EDUCATIONAL SUPPLIES            | \$838                        | \$3,837                      | \$2,338                        | \$2,338                       |
| 3119               | MEDICAL LABORATORY & SUPPLIES   | \$0                          | \$8,152                      | \$4,076                        | \$4,076                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION  | \$985                        | \$2,639                      | \$1,812                        | \$1,812                       |
| 3121               | OFFICE SUPPLIES                 | \$10,595                     | \$9,677                      | \$10,136                       | \$10,136                      |
| 3122               | PHOTOGRAPHIC SUPPLIES           | \$0                          | \$516                        | \$258                          | \$258                         |
| 3123               | POSTAGE                         | \$4,312                      | \$4,111                      | \$4,211                        | \$4,211                       |
| 3124               | PRINTING/COPY SUPPLIES          | \$415                        | \$201                        | \$308                          | \$308                         |
| 3128               | NONCAPITALIZED EQUIPMENT        | \$456                        | \$77,937                     | \$39,196                       | \$39,196                      |
| 3129               | PHARMACEUTICALS                 | \$206,242                    | \$200,577                    | \$203,409                      | \$203,409                     |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST  | \$7,705                      | \$6,065                      | \$6,885                        | \$6,885                       |
| 3140               | NONCAPITALIZED IT - PC'S        | \$10,678                     | \$22,811                     | \$16,744                       | \$16,744                      |
| 3143               | NONCAPITALIZED IT - OTHER       | \$3,361                      | \$1,149                      | \$2,255                        | \$2,255                       |
| 3146               | NONCAP IT-PURCHASED SERVER SW   | \$90                         | \$0                          | \$45                           | \$45                          |
| 4117               | REPORTABLE CLAIMS AGAINST STATE | \$33,522                     | \$0                          | \$16,761                       | \$16,761                      |
| 4140               | DUES AND MEMBERSHIPS            | \$1,100                      | \$1,000                      | \$1,050                        | \$1,050                       |
| 4180               | OFFICIAL FUNCTIONS              | \$0                          | \$1,190                      | \$595                          | \$595                         |
| 4220               | REGISTRATION FEES               | \$5,563                      | \$4,773                      | \$5,168                        | \$5,168                       |
| 4221               | OTHER EDUCATIONAL-W2 RPT        | \$2,190                      | \$0                          | \$1,095                        | \$1,095                       |
| 5120               | GRANTS-COUNTIES                 | \$1,149,851                  | \$1,369,209                  | \$1,242,312                    | \$1,227,625                   |
| 5140               | GRANTS-INTERGOVERNMENTAL        | \$714,100                    | \$19,142                     | \$366,621                      | \$366,621                     |
| 5420               | PURCH SERV-COUNTIES             | \$47,131                     | \$10,781                     | \$28,956                       | \$28,956                      |
| 5781               | GRANTS TO NONGOV/ORGANIZATIONS  | \$762,654                    | \$1,061,693                  | \$912,174                      | \$912,174                     |
| 6280               | OTHER CAP EQUIPMENT-DIR PURCH   | \$0                          | \$52,803                     | \$26,402                       | \$26,402                      |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 6216  | IT SERVERSW-DIRECT PURCHASE    | \$12,406                     | \$0                          | \$6,203                        | \$6,203                       |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$3,225,676</b>           | <b>\$3,260,177</b>           | <b>\$3,225,708</b>             | <b>\$3,211,021</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$3,225,676</b>           | <b>\$3,260,177</b>           | <b>\$3,225,708</b>             | <b>\$3,211,021</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$3,437,598</b>           | <b>\$3,462,752</b>           | <b>\$3,225,708</b>             | <b>\$3,211,021</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$211,922</b>             | <b>\$202,575</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**(C) Environmental Epidemiology, Birth Defects  
Monitoring and Prevention, Program Costs**

|   |                           | <b>FY 2011-12</b>   |            | <b>FY 2012-13</b>   |            | <b>FY 2013-14</b>   |            | <b>FY 2014-15</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 | \$1,034             | 0.0        | \$593               | 0.0        | \$814               | 0.0        | \$814               | 0.0        |
| G3A3XX  | ADMIN ASSISTANT II        | \$66                | 0.0        | \$0                 | 0.0        | \$33                | 0.0        | \$33                | 0.0        |
| G3A4XX  | ADMIN ASSISTANT III       | \$99                | 0.0        | \$91                | 0.0        | \$95                | 0.0        | \$95                | 0.0        |
| B2F4XX  | BUDGET & POLICY ANLST IV  | \$231               | 0.0        | \$0                 | 0.0        | \$116               | 0.0        | \$116               | 0.0        |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$6,609             | 0.1        | \$5,236             | 0.1        | \$5,922             | 0.1        | \$5,922             | 0.1        |
| G2C3XX  | CUST SUPPORT COORD II     | \$672               | 0.0        | \$0                 | 0.0        | \$336               | 0.0        | \$336               | 0.0        |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                 | 0.0        | \$412               | 0.0        | \$206               | 0.0        | \$206               | 0.0        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$2,472             | 0.0        | \$0                 | 0.0        | \$1,236             | 0.0        | \$1,236             | 0.0        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$7,152             | 0.1        | \$32,865            | 0.5        | \$93,600            | 2.1        | \$93,600            | 2.1        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$1,258             | 0.0        | \$140               | 0.0        | \$699               | 0.0        | \$699               | 0.0        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$169,884           | 1.8        | \$137,371           | 1.3        | \$153,628           | 1.5        | \$153,628           | 1.5        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                 | 0.0        | \$77                | 0.0        | \$39                | 0.0        | \$39                | 0.0        |
| H6G8XX  | MANAGEMENT                | \$1,222             | 0.0        | \$606               | 0.0        | \$914               | 0.0        | \$914               | 0.0        |
| I3B6*G  | PHY SCI RES/SCIENTIST V   | \$69,619            | 0.6        | \$47,040            | 0.4        | \$58,330            | 0.5        | \$49,904            | 0.5        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$1,576             | 0.0        | \$1,169             | 0.0        | \$1,373             | 0.0        | \$1,373             | 0.0        |
| I1B2XX  | STATISTICAL ANALYST II    | \$19,652            | 0.2        | \$8                 | 0.0        | \$9,830             | 0.1        | \$9,830             | 0.1        |
| I1B3XX  | STATISTICAL ANALYST III   | \$0                 | 0.0        | \$22,255            | 0.4        | \$11,128            | 0.2        | \$11,128            | 0.2        |
| H4M4XX  | TECHNICIAN IV             | \$2,332             | 0.0        | \$0                 | 0.0        | \$1,166             | 0.0        | \$1,166             | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$283,880</b>    | <b>3.0</b> | <b>\$247,865</b>    | <b>2.7</b> | <b>\$339,463</b>    | <b>4.7</b> | <b>\$331,037</b>    | <b>4.7</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
|---|--------------------------|------------|--------------------------|------------|----------------------------|------------|---------------------------|------------|
| PERA Contributions  | \$39,038                 | N/A        | \$38,874                 | N/A        | \$38,956                   | N/A        | \$38,956                  | N/A        |
| Medicare  | \$4,463                  | N/A        | \$3,548                  | N/A        | \$4,006                    | N/A        | \$4,006                   | N/A        |
| Overtime Wages  | \$0                      | N/A        | \$429                    | N/A        | \$215                      | N/A        | \$215                     | N/A        |
| Shift Differential Wages  | \$0                      | N/A        | \$0                      | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| State Temporary Employees   | \$32,210                 | N/A        | \$6,555                  | N/A        | \$19,383                   | N/A        | \$19,383                  | N/A        |
| Sick and Annual Leave Payouts   | \$0                      | N/A        | \$0                      | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Contract Services   | \$602                    | N/A        | \$0                      | N/A        | \$301                      | N/A        | \$301                     | N/A        |
| Furlough Wages  | \$0                      | N/A        | \$0                      | N/A        | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (Merit & Salary Survey)  | \$0                      | N/A        | \$0                      | N/A        | \$0                        | N/A        | \$6,000                   | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                      | <b>\$76,313</b>          | <b>N/A</b> | <b>\$49,406</b>          | <b>N/A</b> | <b>\$62,860</b>            | <b>0.0</b> | <b>\$68,860</b>           | <b>0.0</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)  | \$21,468                 | N/A        | \$24,512                 | N/A        |                            |            |                           |            |
| Roll Forwards   | \$0                      | N/A        | \$0                      | N/A        | \$0                        | N/A        |                           |            |
| <b>Total Expenditures for Line Item</b>   | <b>\$381,661</b>         | <b>3.0</b> | <b>\$321,783</b>         | <b>2.7</b> | <b>\$402,323</b>           | <b>4.7</b> | <b>\$399,897</b>          | <b>4.7</b> |

**Operating Expenses**

|      |                                |         |         |         |         |
|------|--------------------------------|---------|---------|---------|---------|
| 2232 | IT SOFTWARE MNTC/UPGRADE SVC   | \$1,267 | \$856   | \$1,062 | \$1,062 |
| 2259 | PARKING FEE REIMBURSEMENT      | \$44    | \$0     | \$22    | \$22    |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$92    | \$0     | \$46    | \$46    |
| 2531 | OS COMMON CARRIER FARES        | \$1,348 | (\$284) | \$532   | \$532   |
| 2532 | OS PERSONAL TRAVEL PER DIEM    | \$2,663 | \$0     | \$1,332 | \$1,332 |
| 2631 | COMM SVCS FROM OUTSIDE SOURC   | \$0     | \$134   | \$67    | \$67    |
| 2710 | PURCHASED MEDICAL SERVICES     | \$0     | \$2,400 | \$1,200 | \$1,200 |
| 2820 | OTHER PURCHASED SERVICES       | \$0     | \$31    | \$16    | \$16    |
| 3110 | OTHER SUPPLIES & MATERIALS     | \$450   | \$0     | \$225   | \$225   |
| 3116 | NONCAP IT - PURCHASED PC SW    | \$1,355 | \$3,409 | \$2,382 | \$2,382 |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTIO  | \$136   | \$0     | \$68    | \$68    |
| 3121 | OFFICE SUPPLIES                | \$149   | \$151   | \$150   | \$150   |
| 3123 | POSTAGE                        | \$80    | \$14    | \$47    | \$47    |
| 3132 | NONCAP OFFICE FURN/OFFICE SYST | \$414   | \$0     | \$207   | \$207   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Environmental Epidemiology, Birth Defects<br/>Monitoring and Prevention, Program Costs</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|---|---------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| 3140  | NONCAPITALIZED IT - PC'S  | \$220                        |            | \$4,199                      |            | \$2,210                        |            | \$2,210                       |            |
| 3143  | NONCAPITALIZED IT - OTHER | \$0                          |            | \$415                        |            | \$208                          |            | \$208                         |            |
| 4220  | REGISTRATION FEES         | \$875                        |            | \$26                         |            | \$451                          |            | \$451                         |            |
| <b>Total Expenditures Denoted in Object Codes</b>   |                           | <b>\$9,093</b>               |            | <b>\$11,351</b>              |            | \$10,222                       |            | \$10,222                      |            |
| <b>Total Expenditures for Line Item</b>   |                           | <b>\$390,754</b>             | <b>3.0</b> | <b>\$333,134</b>             | <b>2.7</b> | <b>\$412,545</b>               | <b>4.7</b> | <b>\$410,119</b>              | <b>4.7</b> |
| <b>Total Spending Authority for Line Item</b>   |                           | <b>\$435,836</b>             | <b>4.7</b> | <b>\$443,427</b>             | <b>4.7</b> | <b>\$412,545</b>               | <b>4.7</b> | <b>\$410,119</b>              | <b>4.7</b> |
| <b>Amount Under/(Over) Expended</b>   |                           | <b>\$45,082</b>              | <b>1.7</b> | <b>\$110,294</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 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Environmental Epidemiology, Federal grants</b> |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>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 | \$4,316                      | 0.1        | \$3,789                      | 0.1        | \$4,052                        | 0.1        | \$4,052                       | 0.1        |
| G3A3XX  | ADMIN ASSISTANT II        | \$289                        | 0.0        | \$1,205                      | 0.0        | \$747                          | 0.0        | \$747                         | 0.0        |
| G3A4XX  | ADMIN ASSISTANT III       | \$316                        | 0.0        | \$411                        | 0.0        | \$364                          | 0.0        | \$364                         | 0.0        |
| B2F4XX  | BUDGET & POLICY ANLST IV  | \$737                        | 0.0        | \$4,384                      | 0.0        | \$2,561                        | 0.0        | \$2,561                       | 0.0        |
| G2C3XX  | CUST SUPPORT COORD II     | \$3,297                      | 0.1        | \$0                          | 0.0        | \$1,649                        | 0.0        | \$1,649                       | 0.0        |
| I3A3*B  | ENVIRON PROTECT SPEC II   | \$5,969                      | 0.1        | \$0                          | 0.0        | \$2,984                        | 0.0        | \$2,984                       | 0.0        |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                          | 0.0        | \$3,340                      | 0.1        | \$1,670                        | 0.0        | \$1,670                       | 0.0        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$10,440                     | 0.2        | \$0                          | 0.0        | \$5,220                        | 0.1        | \$5,220                       | 0.1        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$90,768                     | 1.5        | \$52,767                     | 1.1        | \$121,767                      | 2.1        | \$121,767                     | 2.1        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$1,533                      | 0.0        | \$560                        | 0.0        | \$1,046                        | 0.0        | \$1,046                       | 0.0        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$84,959                     | 0.9        | \$120,941                    | 1.3        | \$102,950                      | 1.1        | \$102,950                     | 1.1        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$0                          | 0.0        | \$7,732                      | 0.1        | \$3,866                        | 0.0        | \$3,866                       | 0.0        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                          | 0.0        | \$211                        | 0.0        | \$105                          | 0.0        | \$105                         | 0.0        |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$0                          | 0.0        | \$13,004                     | 0.2        | \$6,502                        | 0.1        | \$6,502                       | 0.1        |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$130,808                    | 2.1        | \$110,165                    | 2.0        | \$120,486                      | 2.0        | \$120,486                     | 2.0        |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$60,279                     | 1.0        | \$60,420                     | 1.0        | \$60,349                       | 1.0        | \$60,349                      | 1.0        |
| C7C5XX  | HEALTH PROFESSIONAL V     | \$0                          | 0.0        | \$1,778                      | 0.0        | \$889                          | 0.0        | \$889                         | 0.0        |
| C7C6XX  | HEALTH PROFESSIONAL VI    | \$9,392                      | 0.1        | \$8,472                      | 0.1        | \$8,932                        | 0.1        | \$8,932                       | 0.1        |
| H6G8XX  | MANAGEMENT                | \$3,354                      | 0.0        | \$4,311                      | 0.0        | \$3,833                        | 0.0        | \$3,833                       | 0.0        |
| I3B3*G  | PHY SCI RES/SCIENTIST II  | \$67,279                     | 1.0        | \$67,540                     | 1.0        | \$67,410                       | 1.0        | \$67,410                      | 1.0        |
| I3B5*G  | PHY SCI RES/SCIENTIST IV  | \$129,700                    | 1.2        | \$133,500                    | 2.0        | \$131,600                      | 1.6        | \$131,600                     | 1.6        |
| I3B6*G  | PHY SCI RES/SCIENTIST V   | \$37,632                     | 0.3        | \$65,856                     | 0.6        | \$51,744                       | 0.5        | \$51,744                      | 0.5        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$6,383                      | 0.1        | \$7,058                      | 0.1        | \$6,721                        | 0.1        | \$6,721                       | 0.1        |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$56,060                     | 0.4        | \$25,600                     | 0.2        | \$40,830                       | 0.3        | \$40,830                      | 0.3        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Environmental Epidemiology, Federal grants</b>  |                                | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>Request</b> |             |
|--|--------------------------------|------------------------------|-------------|------------------------------|-------------|--------------------------------|-------------|-------------------------------|-------------|
| I1B2XX   | STATISTICAL ANALYST II         | \$54,593                     | 0.7         | \$29                         | 0.0         | \$27,311                       | 0.3         | \$27,311                      | 0.3         |
| I1B3XX   | STATISTICAL ANALYST III        | \$0                          | 0.0         | \$58,243                     | 0.7         | \$29,122                       | 0.4         | \$29,122                      | 0.4         |
| H4M4XX   | TECHNICIAN IV                  | \$26,366                     | 0.4         | \$51,584                     | 0.9         | \$38,975                       | 0.6         | \$38,975                      | 0.6         |
| C9B2XX   | VETERINARIAN II                | \$25,922                     | 0.3         | \$10,438                     | 0.1         | \$18,180                       | 0.2         | \$18,180                      | 0.2         |
| <b>Total Full and Part-time Employee Expenditures</b>  |                                | <b>\$810,392</b>             | <b>10.4</b> | <b>\$813,338</b>             | <b>11.6</b> | <b>\$861,865</b>               | <b>11.8</b> | <b>\$861,865</b>              | <b>11.8</b> |
| PERA Contributions   |                                | \$102,656                    | N/A         | \$133,711                    | N/A         | \$118,184                      | N/A         | \$118,184                     | N/A         |
| Medicare   |                                | \$11,743                     | N/A         | \$11,999                     | N/A         | \$11,871                       | N/A         | \$11,871                      | N/A         |
| Overtime Wages   |                                | \$5,227                      | N/A         | \$85                         | N/A         | \$2,656                        | N/A         | \$2,656                       | N/A         |
| Shift Differential Wages   |                                | \$180                        | N/A         | \$0                          | N/A         | \$90                           | N/A         | \$90                          | N/A         |
| State Temporary Employees  |                                | \$33,603                     | N/A         | \$41,198                     | N/A         | \$37,401                       | N/A         | \$37,401                      | N/A         |
| Sick and Annual Leave Payouts  |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Contract Services  |                                | \$3,926                      | N/A         | \$7,810                      | N/A         | \$5,868                        | N/A         | \$5,868                       | N/A         |
| Furlough Wages   |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Other Expenditures (Personal Services IT Consulting)   |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Other Expenditures (Tuition)   |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$157,335</b>             | <b>N/A</b>  | <b>\$194,803</b>             | <b>N/A</b>  | <b>\$176,069</b>               | <b>N/A</b>  | <b>\$176,069</b>              | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$72,374                     | N/A         | \$77,313                     | N/A         |                                |             |                               |             |
| Roll Forwards  |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         |                               |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$1,040,101</b>           | <b>10.4</b> | <b>\$1,085,454</b>           | <b>11.6</b> | <b>\$1,037,934</b>             | <b>11.8</b> | <b>\$1,037,934</b>            | <b>11.8</b> |
| <b>Operating Expenses</b>  |                                |                              |             |                              |             |                                |             |                               |             |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVC   |                              | \$507       |                              | \$0         |                                | \$254       |                               | \$254       |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    |                              | \$0         |                              | \$6         |                                | \$3         |                               | \$3         |
| 2259   | PARKING FEE REIMBURSEMENT      |                              | \$715       |                              | \$673       |                                | \$694       |                               | \$694       |
| 2511   | IN-STATE COMMON CARRIER FARES  |                              | \$105       |                              | \$152       |                                | \$129       |                               | \$129       |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                              | \$2,243     |                              | \$839       |                                | \$1,541     |                               | \$1,541     |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                              | \$1,808     |                              | \$1,453     |                                | \$1,631     |                               | \$1,631     |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |                              | \$0         |                              | \$241       |                                | \$121       |                               | \$121       |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |                              | \$180       |                              | \$184       |                                | \$182       |                               | \$182       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Environmental Epidemiology, Federal grants</b> |                                | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2531  | OS COMMON CARRIER FARES        | \$10,257                     | \$10,218                     | \$10,238                       | \$10,238                      |
| 2532  | OS PERSONAL TRAVEL PER DIEM    | \$14,222                     | \$10,257                     | \$12,240                       | \$12,240                      |
| 2541  | OS/NON-EMPL - COMMON CARRIER   | \$1,012                      | \$92                         | \$552                          | \$552                         |
| 2542  | OS/NON-EMPL - PERS PER DIEM    | \$1,547                      | \$1,310                      | \$1,429                        | \$1,429                       |
| 2631  | COMM SVCS FROM OUTSIDE SOURC   | \$2,466                      | \$1,647                      | \$2,057                        | \$2,057                       |
| 2680  | PRINTING/REPRODUCTION SERVICE  | \$26                         | \$328                        | \$177                          | \$177                         |
| 2710  | PURCHASED MEDICAL SERVICES     | \$5,473                      | \$7,500                      | \$6,487                        | \$6,487                       |
| 2820  | OTHER PURCHASED SERVICES       | \$2,481                      | \$490                        | \$1,486                        | \$1,486                       |
| 3115  | DATA PROCESSING SUPPLIES       | \$80                         | \$0                          | \$40                           | \$40                          |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$2,797                      | \$2,767                      | \$2,782                        | \$2,782                       |
| 3117  | EDUCATIONAL SUPPLIES           | \$50                         |                              | \$50                           | \$50                          |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTIO  | \$0                          | \$50                         | \$25                           | \$25                          |
| 3121  | OFFICE SUPPLIES                | \$3,828                      | \$921                        | \$2,375                        | \$2,375                       |
| 3123  | POSTAGE                        | \$113                        | \$266                        | \$190                          | \$190                         |
| 3124  | PRINTING/COPY SUPPLIES         | \$485                        | \$128                        | \$307                          | \$307                         |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$1,500                      | \$766                        | \$1,133                        | \$1,133                       |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$1,074                      | \$1,470                      | \$1,272                        | \$1,272                       |
| 3140  | NONCAPITALIZED IT - PC'S       | \$5,288                      | \$3,082                      | \$4,185                        | \$4,185                       |
| 3143  | NONCAPITALIZED IT - OTHER      | \$1,196                      | \$1,028                      | \$1,112                        | \$1,112                       |
| 4100  | OTHER OPERATING EXPENSES       | \$4,000                      | (\$176)                      | \$1,912                        | \$1,912                       |
| 4140  | DUES AND MEMBERSHIPS           | \$251                        | \$0                          | \$126                          | \$126                         |
| 4180  | OFFICIAL FUNCTIONS             | \$358                        | \$0                          | \$179                          | \$179                         |
| 4220  | REGISTRATION FEES              | \$5,190                      | \$2,203                      | \$3,697                        | \$3,697                       |
| 5120  | GRANTS-COUNTIES                | \$181,620                    | \$110,363                    | \$195,992                      | \$145,992                     |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$247,788                    | \$118,471                    | \$225,014                      | \$156,668                     |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(C) Environmental Epidemiology, Federal grants</b> |                              | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
|---|------------------------------|------------------------------|--------------|------------------------------|-------------|--------------------------------|--------------|-------------------------------|--------------|
| 5440  | PURCH SERV-INTERGOVERNMENTAL | \$0                          |              | \$30,270                     |             | \$15,135                       |              | \$15,135                      |              |
| 5460  | PURCH SERV-OTHER STATES      | \$20,840                     |              | \$0                          |             | \$10,420                       |              | \$10,420                      |              |
| 5781  | GRANTS TO NONGOV/ORGANIZATIO | \$6,353                      |              | \$59,851                     |             | \$33,102                       |              | \$33,102                      |              |
| 6212  | IT SERVERS-DIRECT PURCHASE   | \$6,528                      |              | \$0                          |             | \$3,264                        |              | \$3,264                       |              |
| 6216  | IT SERVER SW-DIRECT PURCHASE | \$13,883                     |              | \$0                          |             | \$6,942                        |              | \$6,942                       |              |
| <b>Total Expenditures Denoted in Object Codes</b>     |                              | <b>\$546,264</b>             |              | <b>\$366,850</b>             |             | <b>\$548,466</b>               |              | <b>\$430,120</b>              |              |
| <b>Total Expenditures for Line Item</b>               |                              | <b>\$1,586,365</b>           | <b>10.4</b>  | <b>\$1,452,304</b>           | <b>11.6</b> | <b>\$1,586,400</b>             | <b>11.8</b>  | <b>\$1,468,054</b>            | <b>11.8</b>  |
| <b>Total Spending Authority for Line Item</b>         |                              | <b>\$1,441,163</b>           | <b>10.2</b>  | <b>\$1,732,075</b>           | <b>11.8</b> | <b>\$1,586,400</b>             | <b>11.8</b>  | <b>\$1,468,054</b>            | <b>11.8</b>  |
| <b>Amount Under/(Over) Expended</b>                   |                              | <b>(\$145,202)</b>           | <b>(0.2)</b> | <b>\$279,771</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 2014-15**

**Position and Object Code Detail**

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

**(C) Environmental Epidemiology, Cannabis Health Environmental & Epidemiology Training, Outreach, & Surveillance**

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type            | Expenditures | FTE        | Expenditures | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
|--|--------------------------|--------------|------------|--------------|------------|------------------|------------|------------------|------------|
| C7C3XX   | HEALTH PROFESSIONAL III  | \$0          | 0.0        | \$0          | 0.0        | \$0              | 0.0        | \$0              | 1.0        |
| I3B3*G   | PHY SCI RES/SCIENTIST II | \$0          | 0.0        | \$0          | 0.0        | \$63,162         | 2.0        | \$63,162         | 2.0        |
| I3B5*G   | PHY SCI RES/SCIENTIST IV | \$0          | 0.0        | \$0          | 0.0        | \$63,162         | 2.0        | \$63,162         | 2.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                          | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$126,324</b> | <b>4.0</b> | <b>\$126,324</b> | <b>5.0</b> |
| PERA Contributions   |                          | \$0          | N/A        | \$0          | N/A        | \$27,960         | N/A        | \$73,718         | N/A        |
| Medicare   |                          | \$0          | N/A        | \$0          | N/A        | \$0              | N/A        | \$897            | 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        | \$63,474         | N/A        | \$204,105        | 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 Consulting)   |                          | \$0          | N/A        | \$0          | N/A        | \$15,000         | N/A        | \$0              | N/A        |
| Other Expenditures (Tuition)   |                          | \$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>\$106,434</b> | <b>N/A</b> | <b>\$278,720</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>\$232,758</b> | <b>4.0</b> | <b>\$405,044</b> | <b>5.0</b> |

**Operating Expenses**

|   |                               |            |            |                 |                    |
|---|-------------------------------|------------|------------|-----------------|--------------------|
| 2512  | IN-STATE PERS TRAVEL PER DIEM | \$0        | \$0        | \$1,020         | \$0                |
| 3121  | OFFICE SUPPLIES               | \$0        | \$0        | \$23,764        | \$0                |
| 4180  | OFFICIAL FUNCTIONS            | \$0        | \$0        | \$50,000        | \$0                |
| 5781  | GRANTS TO NONGOV/ORGANIZATIO  | \$0        | \$0        | \$0             | \$7,000,000        |
| <b>Total Expenditures Denoted in Object Codes</b> |                               | <b>\$0</b> | <b>\$0</b> | <b>\$74,784</b> | <b>\$7,000,000</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**(C) Environmental Epidemiology, Cannabis Health  
Environmental & Epidemiology Training, Outreach, &  
Surveillance**

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

|   |            |          |            |          |                  |            |                    |            |
|---|------------|----------|------------|----------|------------------|------------|--------------------|------------|
| <b>Total Expenditures for Line Item</b>       | <b>\$0</b> | <b>-</b> | <b>\$0</b> | <b>-</b> | <b>\$307,542</b> | <b>4.0</b> | <b>\$7,405,044</b> | <b>5.0</b> |
| <b>Total Spending Authority for Line Item</b> | <b>\$0</b> | <b>-</b> | <b>\$0</b> | <b>-</b> | <b>\$307,542</b> | <b>4.0</b> | <b>\$7,405,044</b> | <b>5.0</b> |
| <b>Amount Under/(Over) Expended</b>           | <b>\$0</b> | <b>-</b> | <b>\$0</b> | <b>-</b> | <b>\$0</b>       | <b>-</b>   | <b>\$0</b>         | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Administration, Administration</b>  |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|--|---------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| <b>Personal Services</b>   |                           |                              |            |                              |            |                                |            |                               |            |
| Position Code  | Position Type             | Expenditures                 | FTE        | Expenditures                 | FTE        | Expenditures                   | FTE        | Expenditures                  | FTE        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0                          | 0.0        | \$4,791                      | 0.1        | \$2,396                        | 0.1        | \$2,396                       | 0.1        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$0                          | 0.0        | \$2,832                      | 0.1        | \$1,416                        | 0.0        | \$1,416                       | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$32,034                     | 0.6        | \$9,318                      | 0.2        | \$10,676                       | 0.4        | \$10,676                      | 0.4        |
| I1B2XX   | STATISTICAL ANALYST II    | \$0                          | 0.0        | \$11                         | 0.0        | \$5                            | 0.0        | \$5                           | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$0                          | 0.0        | \$15,320                     | 0.3        | \$2,660                        | 0.1        | \$2,660                       | 0.1        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$245                        | 0.0        | \$77,854                     | 0.6        | \$16,798                       | 0.6        | \$16,798                      | 0.6        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$151                        | 0.0        | \$47,022                     | 0.2        | \$8,586                        | 0.1        | \$8,586                       | 0.1        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$19,285                     | 0.2        | \$31,939                     | 0.3        | \$15,612                       | 0.3        | \$15,612                      | 0.3        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$20,714                     | 0.2        | \$13,056                     | 0.1        | \$6,885                        | 0.2        | \$6,885                       | 0.2        |
| H6G8XX   | MANAGEMENT                | \$46,111                     | 0.3        | \$10,109                     | 0.1        | \$13,110                       | 0.2        | \$13,110                      | 0.2        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$118,540</b>             | <b>1.3</b> | <b>\$212,251</b>             | <b>2.0</b> | <b>\$78,143</b>                | <b>2.0</b> | <b>\$78,143</b>               | <b>2.0</b> |
| PERA Contributions   |                           | \$16,203                     | N/A        | \$33,872                     | N/A        | \$25,038                       | N/A        | \$25,038                      | N/A        |
| Medicare   |                           | \$1,945                      | N/A        | \$2,909                      | N/A        | \$2,427                        | N/A        | \$2,427                       | N/A        |
| Overtime Wages   |                           |                              | N/A        | \$178                        | N/A        | \$178                          | N/A        | \$178                         | N/A        |
| Shift Differential Wages   |                           | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        | \$0                           | N/A        |
| State Temporary Employees  |                           | \$4,566                      | N/A        | \$3,937                      | N/A        | \$4,252                        | N/A        | \$4,252                       | N/A        |
| Sick and Annual Leave Payouts  |                           | \$13,425                     | N/A        | \$0                          | N/A        | \$6,713                        | N/A        | \$6,713                       | 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 (Merit & Salary Survey)   |                           | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        | \$3,000                       | N/A        |
| Other Expenditures (Cash Incentive Awards)   |                           | \$0                          | N/A        | \$350                        | N/A        | \$175                          | N/A        | \$175                         | N/A        |
| Other Expenditures (Non-Cash Incentives)   |                           | \$0                          | N/A        | \$562                        | N/A        | \$281                          | N/A        | \$281                         | N/A        |
| Other Expenditures (Unemployment)  |                           | \$55                         | N/A        | \$0                          | N/A        | \$28                           | N/A        | \$28                          | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                           | <b>\$36,194</b>              | <b>N/A</b> | <b>\$41,808</b>              | <b>N/A</b> | <b>\$39,090</b>                | <b>N/A</b> | <b>\$42,090</b>               | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                           | \$3,412                      | N/A        | \$19,530                     | N/A        |                                |            |                               |            |
| Roll Forwards  |                           | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        |                               |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                           | <b>\$158,146</b>             | <b>\$1</b> | <b>\$273,589</b>             | <b>\$2</b> | <b>\$117,233</b>               | <b>2.0</b> | <b>\$120,233</b>              | <b>2.0</b> |

| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT       |                                |                      |              |                      | FY 2014-15                      |                        |            |                       |                    |
|---|--------------------------------|----------------------|--------------|----------------------|---------------------------------|------------------------|------------|-----------------------|--------------------|
| Division: (9) Prevention Services Division        |                                |                      |              |                      | Position and Object Code Detail |                        |            |                       |                    |
| (A) Administration, Administration                |                                | FY 2011-12<br>Actual |              | FY 2012-13<br>Actual |                                 | FY 2013-14<br>Estimate |            | FY 2014-15<br>Request |                    |
| <b>Operating Expenses</b>                         |                                |                      |              |                      |                                 |                        |            |                       |                    |
| 2170  | WASTE DISPOSAL SERVICES        |                      | \$0          |                      | \$750                           |                        | \$0        |                       | \$0                |
| 2259  | PARKING FEE REIMBURSEMENT      |                      | \$0          |                      | \$265                           |                        | \$0        |                       | \$0                |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT |                      | \$10         |                      | \$136                           |                        | \$0        |                       | \$0                |
| 2531  | OS COMMON CARRIER FARES        |                      | \$0          |                      | \$1,290                         |                        | \$0        |                       | \$0                |
| 2532  | OS PERSONAL TRAVEL PER DIEM    |                      | \$124        |                      | \$3,346                         |                        | \$0        |                       | \$0                |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES |                      | \$0          |                      | \$3,345                         |                        | \$0        |                       | \$0                |
| 2650  | OIT PURCHASED SERVICES         |                      | \$0          |                      | \$80                            |                        | \$0        |                       | \$0                |
| 2680  | PRINTING/REPRODUCTION SERVICES |                      | \$0          |                      | \$78                            |                        | \$0        |                       | \$0                |
| 2820  | OTHER PURCHASED SERVICES       |                      | \$0          |                      | \$127                           |                        | \$0        |                       | \$0                |
| 3116  | NONCAP IT - PURCHASED PC SW    |                      | \$0          |                      | \$157                           |                        | \$0        |                       | \$0                |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION |                      | \$0          |                      | \$90                            |                        | \$0        |                       | \$0                |
| 3121  | OFFICE SUPPLIES                |                      | \$0          |                      | \$3,116                         |                        | \$0        |                       | \$0                |
| 3123  | POSTAGE                        |                      | \$0          |                      | \$60                            |                        | \$0        |                       | \$0                |
| 3124  | PRINTING/COPY SUPPLIES         |                      | \$0          |                      | \$3,072                         |                        | \$0        |                       | \$0                |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  |                      | \$0          |                      | \$643                           |                        | \$0        |                       | \$0                |
| 3128  | NONCAPITALIZED EQUIPMENT       |                      | \$0          |                      | \$451                           |                        | \$0        |                       | \$0                |
| 3140  | NONCAPITALIZED IT - PC'S       |                      | \$0          |                      | \$3,687                         |                        | \$0        |                       | \$0                |
| 3142  | NONCAPITALIZED IT - NETWORK    |                      | \$0          |                      | \$635                           |                        | \$0        |                       | \$0                |
| 3143  | NONCAPITALIZED IT - OTHER      |                      | \$0          |                      | \$469                           |                        | \$0        |                       | \$0                |
| 4220  | REGISTRATION FEES              |                      | \$655        |                      | \$9,247                         |                        | \$0        |                       | \$0                |
| AZFA  | IC RE DPHE INTERNAL            |                      | \$0          |                      | \$0                             |                        | \$0        |                       | \$2,840,473        |
| <b>Total Expenditures Denoted in Object Codes</b> |                                |                      | <b>\$789</b> |                      | <b>\$31,044</b>                 |                        | <b>\$0</b> |                       | <b>\$2,840,473</b> |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$158,935</b>     | <b>1.3</b>   | <b>\$304,633</b>     | <b>2.0</b>                      | <b>\$117,233</b>       | <b>2.0</b> | <b>\$2,960,706</b>    | <b>2.0</b>         |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$889,521</b>     | <b>10.2</b>  | <b>\$304,633</b>     | <b>2.0</b>                      | <b>\$117,233</b>       | <b>2.0</b> | <b>\$2,960,706</b>    | <b>2.0</b>         |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$730,586</b>     | <b>8.9</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 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$0                          | \$0                          | \$0                            | \$0                           |
| AZFB  | IC RE DPHE FEDERAL             | \$2,726,982                  | \$2,772,335                  | \$2,709,446                    | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$411,755                    | \$831,244                    | \$621,500                      | \$0                           |
| EZFB  | IC RE DPHE FEDERAL             | \$400                        | \$23,179                     | \$11,790                       | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$3,139,137</b>           | <b>\$3,626,758</b>           | <b>\$3,342,735</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$3,139,137</b>           | <b>\$3,626,758</b>           | <b>\$3,342,735</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$3,072,251</b>           | <b>\$3,467,983</b>           | <b>\$3,342,735</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$66,886)</b>            | <b>(\$158,775)</b>           | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Chronic Disease Prevention Programs, Cancer Registry</b> |                           | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |                  |             |                  |             |
|---|---------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|------------------|-------------|------------------|-------------|
| <b>Personal Services</b>  |                           |                              |                              |                                |                               |                  |             |                  |             |
| Position Code   | Position Type             | Expenditures                 | FTE                          | Expenditures                   | FTE                           | Expenditures     | FTE         | Expenditures     | FTE         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$0                          | 0.0                          | \$628                          | 0.0                           | \$314            | 0.0         | \$314            | 0.0         |
| H4M4XX  | TECHNICIAN IV             | \$136,018                    | 2.5                          | \$142,743                      | 2.6                           | \$139,380        | 1.6         | \$139,380        | 1.6         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$29,588                     | 0.7                          | \$31,875                       | 0.8                           | \$30,732         | 0.3         | \$30,732         | 0.3         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$327,575                    | 6.0                          | \$329,031                      | 7.2                           | \$328,303        | 4.6         | \$328,303        | 4.6         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$41,295                     | 1.0                          | \$42,766                       | 1.0                           | \$42,030         | 1.0         | \$42,030         | 1.0         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$5,098                      | 0.1                          | \$11,398                       | 0.2                           | \$8,248          | 0.1         | \$8,248          | 0.1         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$96,393                     | 1.5                          | \$71,894                       | 1.1                           | \$84,144         | 1.3         | \$84,144         | 1.3         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$1,491                      | 0.0                          | \$4,614                        | 0.0                           | \$3,053          | 0.0         | \$3,053          | 0.0         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$84,873                     | 1.0                          | \$85,207                       | 1.0                           | \$85,040         | 1.0         | \$85,040         | 1.0         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                          | 0.0                          | \$2,211                        | 0.0                           | \$1,105          | 0.0         | \$1,105          | 0.0         |
| H6G8XX  | MANAGEMENT                | \$4,025                      | 0.0                          | \$5,951                        | 0.0                           | \$4,988          | 0.0         | \$4,988          | 0.0         |
| I1B2XX  | STATISTICAL ANALYST II    | \$49,145                     | 0.9                          | \$52,641                       | 1.0                           | \$50,893         | 0.9         | \$50,893         | 0.9         |
| I1B4XX  | STATISTICAL ANALYST IV    | \$78,416                     | 0.8                          | \$54,562                       | 0.6                           | \$66,489         | 0.7         | \$66,489         | 0.7         |
| <b>Total Full and Part-time Employee Expenditures</b>           |                           | <b>\$853,917</b>             | <b>14.5</b>                  | <b>\$835,520</b>               | <b>15.6</b>                   | <b>\$844,719</b> | <b>11.6</b> | <b>\$844,719</b> | <b>11.6</b> |
| PERA Contributions  |                           | \$109,014                    | N/A                          | \$140,880                      | N/A                           | \$124,947        | N/A         | \$124,947        | N/A         |
| Medicare  |                           | \$10,736                     | N/A                          | \$11,936                       | N/A                           | \$11,336         | N/A         | \$11,336         | N/A         |
| Overtime Wages  |                           | \$3,596                      | N/A                          | \$2,220                        | N/A                           | \$2,908          | N/A         | \$2,908          | N/A         |
| Shift Differential Wages  |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0              | N/A         | \$0              | N/A         |
| State Temporary Employees                                       |                           | \$31,295                     | N/A                          | \$62,906                       | N/A                           | \$47,101         | N/A         | \$47,101         | N/A         |
| Sick and Annual Leave Payouts                                   |                           | \$0                          | N/A                          | \$9,814                        | N/A                           | \$4,907          | N/A         | \$4,907          | N/A         |
| Contract Services   |                           | \$5,048                      | N/A                          | \$0                            | N/A                           | \$2,524          | N/A         | \$2,524          | N/A         |
| Furlough Wages  |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0              | N/A         | \$0              | N/A         |
| Other Expenditures (Merit & Salary Survey)                      |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0              | N/A         | \$7,500          | N/A         |
| Other Expenditures (Employee Non-Cash incentives)               |                           | \$26                         | N/A                          | \$0                            | N/A                           | \$13             | N/A         | \$13             | N/A         |
| Other Expenditures (Tuition Reimbursement)                      |                           | \$1,347                      | N/A                          | \$2,403                        | N/A                           | \$1,875          | N/A         | \$1,875          | N/A         |
| Other Expenditures (Unemployment)                               |                           | \$384                        | N/A                          | \$131                          | N/A                           | \$258            | N/A         | \$258            | N/A         |
| Other Expenditures (Persal Svcs - IT Software)                  |                           | \$162,237                    | N/A                          | \$104,882                      | N/A                           | \$214,147        | N/A         | \$157,055        | 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>\$323,683</b>             | <b>N/A</b>                   | <b>\$335,172</b>               | <b>N/A</b>                    | <b>\$410,015</b> | <b>N/A</b>  | <b>\$360,423</b> | <b>N/A</b>  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| (B) Chronic Disease Prevention Programs, Cancer Registry                                     |                                | FY 2011-12         |             | FY 2012-13         |             | FY 2013-14         |             | FY 2014-15         |             |
|--|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
|  |                                | Actual             |             | Actual             |             | Estimate           |             | Request            |             |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$105,512          | N/A         | \$113,389          | N/A         |                    |             |                    |             |
| Roll Forwards  |                                | \$0                | N/A         | \$0                | N/A         | \$0                | N/A         |                    |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$1,283,112</b> | <b>\$14</b> | <b>\$1,284,081</b> | <b>\$16</b> | <b>\$1,254,733</b> | <b>11.6</b> | <b>\$1,205,141</b> | <b>11.6</b> |
| <b>Operating Expenses</b>  |                                |                    |             |                    |             |                    |             |                    |             |
| 2170   | WASTE DISPOSAL SERVICES        | \$360              |             | \$520              |             | \$440              |             | \$440              |             |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS  | \$12,551           |             | \$204              |             | \$6,378            |             | \$6,378            |             |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$17,017           |             | \$29,467           |             | \$23,242           |             | \$23,242           |             |
| 2254   | RENTAL OF MOTOR VEHICLE        | \$249              |             | \$0                |             | \$125              |             | \$125              |             |
| 2259   | PARKING FEE REIMBURSEMENT      | \$136              |             | \$149              |             | \$143              |             | \$143              |             |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$203              |             | \$1,160            |             | \$682              |             | \$682              |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$4,526            |             | \$9,168            |             | \$6,847            |             | \$6,847            |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$4,731            |             | \$7,570            |             | \$6,151            |             | \$6,151            |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    | \$890              |             | \$0                |             | \$445              |             | \$445              |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$867              |             | \$391              |             | \$629              |             | \$629              |             |
| 2531   | OS COMMON CARRIER FARES        | \$4,294            |             | \$5,664            |             | \$4,979            |             | \$4,979            |             |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$6,294            |             | \$10,017           |             | \$8,156            |             | \$8,156            |             |
| 2540   | OUT-OF-STATE TRAVEL/NON-EMPL   | \$0                |             | \$5,933            |             | \$2,967            |             | \$2,967            |             |
| 2542   | OS/NON-EMPL - PERS PER DIEM    | \$0                |             | \$95               |             | \$48               |             | \$48               |             |
| 2543   | OS/NON-EMPL - PERS VEH REIMB   | \$0                |             | \$100              |             | \$50               |             | \$50               |             |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$562              |             | \$391              |             | \$477              |             | \$477              |             |
| 2710   | PURCHASED MEDICAL SERVICES     | \$160              |             | \$11,517           |             | \$5,839            |             | \$5,839            |             |
| 2820   | OTHER PURCHASED SERVICES       | \$32               |             | \$7                |             | \$20               |             | \$20               |             |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$11,940           |             | \$6,683            |             | \$9,312            |             | \$9,312            |             |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$0                |             | \$15               |             | \$8                |             | \$8                |             |
| 3121   | OFFICE SUPPLIES                | \$188              |             | \$1,758            |             | \$973              |             | \$973              |             |
| 3123   | POSTAGE                        | \$73               |             | \$123              |             | \$98               |             | \$98               |             |
| 3124   | PRINTING/COPY SUPPLIES         | \$310              |             | \$1,948            |             | \$1,129            |             | \$1,129            |             |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  | \$0                |             | \$95               |             | \$48               |             | \$48               |             |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$1,202            |             | \$26               |             | \$614              |             | \$614              |             |
| 3140   | NONCAPITALIZED IT - PC'S       | \$4,456            |             | \$1,378            |             | \$2,917            |             | \$2,917            |             |
| 3143   | NONCAPITALIZED IT - OTHER      | \$1,008            |             | \$1,645            |             | \$1,327            |             | \$1,327            |             |
| 4140   | DUES AND MEMBERSHIPS           | \$0                |             | \$1,940            |             | \$970              |             | \$970              |             |

| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT              |                   |                      |              |                      |              | FY 2014-15                      |              |                       |              |
|--|-------------------|----------------------|--------------|----------------------|--------------|---------------------------------|--------------|-----------------------|--------------|
| Division: (9) Prevention Services Division               |                   |                      |              |                      |              | Position and Object Code Detail |              |                       |              |
| (B) Chronic Disease Prevention Programs, Cancer Registry |                   | FY 2011-12<br>Actual |              | FY 2012-13<br>Actual |              | FY 2013-14<br>Estimate          |              | FY 2014-15<br>Request |              |
| 4220   | REGISTRATION FEES | \$4,590              |              | \$7,527              |              | \$6,059                         |              | \$6,059               |              |
| <b>Total Expenditures Denoted in Object Codes</b>        |                   | <b>\$76,639</b>      |              | <b>\$105,491</b>     |              | <b>\$91,065</b>                 |              | <b>\$91,065</b>       |              |
| <b>Total Expenditures for Line Item</b>                  |                   | <b>\$1,359,751</b>   | <b>14.5</b>  | <b>\$1,389,572</b>   | <b>15.6</b>  | <b>\$1,345,798</b>              | <b>11.6</b>  | <b>\$1,296,206</b>    | <b>11.6</b>  |
| <b>Total Spending Authority for Line Item</b>            |                   | <b>\$893,341</b>     | <b>10.5</b>  | <b>\$1,104,227</b>   | <b>11.6</b>  | <b>\$1,345,798</b>              | <b>11.6</b>  | <b>\$1,296,206</b>    | <b>11.6</b>  |
| <b>Amount Under/(Over) Expended</b>                      |                   | <b>(\$466,410)</b>   | <b>(4.0)</b> | <b>(\$285,345)</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 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| ABFA  | OT RE DPHE INTERNAL            | \$3,552,896                  | \$0                          | \$3,506,400                    | \$3,506,400                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$3,552,896</b>           | <b>\$0</b>                   | <b>\$3,506,400</b>             | <b>\$3,506,400</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$3,552,896</b>           | <b>\$0</b>                   | <b>\$3,506,400</b>             | <b>\$3,506,400</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$3,540,000</b>           | <b>\$3,487,422</b>           | <b>\$3,506,400</b>             | <b>\$3,506,400</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$12,896)</b>            | <b>\$3,487,422</b>           | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| EBUF  | OT RE DPHE/TOBACCO TO DHCPF    | \$2,000,000                  | \$2,000,000                  | \$2,000,000                    | \$2,000,000                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$2,000,000</b>           | <b>\$2,000,000</b>           | <b>\$2,000,000</b>             | <b>\$2,000,000</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>\$2,000,000</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>\$2,000,000</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| EAUQ  | OT CS DPHE/TOBACCO TO DHCPF    | \$32,226                     | \$0                          | \$16,113                       | \$16,113                      |
| EBUF  | OT RE DPHE/TOBACCO TO DHCPF    | \$1,183,114                  | \$936,892                    | \$920,779                      | \$920,779                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,215,340</b>           | <b>\$936,892</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>\$1,215,340</b>           | <b>\$936,892</b>             | <b>\$936,892</b>               | <b>\$936,892</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$1,215,340</b>           | <b>\$936,892</b>             | <b>\$936,892</b>               | <b>\$936,892</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 2014-15**

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

**Position and Object Code Detail**

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

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code   | Position Type             | Expenditures       | FTE         | Expenditures       | FTE         | Expenditures       | FTE         | Expenditures       | FTE         |
|---|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| C7B1TX  | COMMUNITY WORKER I        | \$0                | 0.0         | \$9,463            | 0.3         | \$4,731            | 0.2         | \$4,731            | 0.2         |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$12,028           | 0.1         | \$136,740          | 0.9         | \$74,384           | 0.5         | \$74,384           | 0.5         |
| C7C2TX  | HEALTH PROFESSIONAL III   | \$97,547           | 1.7         | \$129,396          | 2.1         | \$113,472          | 1.9         | \$113,472          | 1.9         |
| C7C3XX  | HEALTH PROFESSIONAL IV    | \$31,253           | 0.4         | \$51,273           | 0.7         | \$41,263           | 0.5         | \$41,263           | 0.5         |
| C7E1XX  | NURSE CONSULTANT          | \$24,840           | 0.3         | \$0                | 0.0         | \$12,420           | 0.2         | \$12,420           | 0.2         |
| G3A2TX  | ADMIN ASSISTANT I         | \$0                | 0.0         | \$6,772            | 0.4         | \$3,386            | 0.2         | \$3,386            | 0.2         |
| G3A3XX  | ADMIN ASSISTANT II        | \$9,637            | 0.3         | \$28,847           | 0.9         | \$19,242           | 0.6         | \$19,242           | 0.6         |
| G3A4XX  | ADMIN ASSISTANT III       | \$27,448           | 0.7         | \$31,169           | 0.8         | \$29,309           | 0.8         | \$29,309           | 0.8         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$127,487          | 2.7         | \$63,912           | 1.3         | \$95,700           | 2.0         | \$95,700           | 2.0         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$66,826           | 1.2         | \$15,620           | 0.3         | \$41,223           | 0.8         | \$41,223           | 0.8         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$193,449          | 3.8         | \$136,827          | 2.7         | \$165,138          | 3.3         | \$165,138          | 3.3         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$582,248          | 9.9         | \$796,709          | 16.9        | \$689,478          | 9.9         | \$583,121          | 9.9         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$360,220          | 5.2         | \$349,483          | 5.1         | \$354,852          | 5.1         | \$354,852          | 5.1         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$289,377          | 3.4         | \$175,897          | 2.0         | \$232,637          | 2.7         | \$232,637          | 2.7         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$107,103          | 1.2         | \$228,171          | 2.6         | \$167,637          | 1.9         | \$167,637          | 1.9         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$150,581          | 1.6         | \$44,743           | 0.4         | \$97,662           | 1.0         | \$97,662           | 1.0         |
| H6G8XX  | MANAGEMENT                | \$143,863          | 1.1         | \$155,986          | 1.2         | \$149,924          | 1.2         | \$149,924          | 1.2         |
| H4S2IX  | STATE SERV PROF TRAIN II  | \$0                | 0.0         | \$351              | 0.0         | \$175              | 0.0         | \$175              | 0.0         |
| I1B1TX  | STATISTICAL ANALYST I     | \$34,125           | 0.5         | \$1,108            | 0.0         | \$17,616           | 0.3         | \$17,616           | 0.3         |
| I1B2XX  | STATISTICAL ANALYST II    | \$149,790          | 2.2         | \$131,955          | 2.0         | \$140,873          | 2.1         | \$140,873          | 2.1         |
| I1B3XX  | STATISTICAL ANALYST III   | \$25,513           | 0.4         | \$24,986           | 0.4         | \$25,250           | 0.4         | \$25,250           | 0.4         |
| I1B4XX  | STATISTICAL ANALYST IV    | \$4,777            | 0.0         | \$2,836            | 0.0         | \$3,806            | 0.0         | \$3,806            | 0.0         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$12,079           | 0.3         | \$4,554            | 0.1         | \$8,316            | 0.2         | \$8,316            | 0.2         |
| G2D4XX  | DATA SPECIALIST           | \$7,090            | 0.2         | \$0                | 0.0         | \$3,545            | 0.1         | \$3,545            | 0.1         |
| H4M3XX  | TECHNICIAN III            | \$0                | 0.0         | \$5,700            | 0.1         | \$2,850            | 0.1         | \$2,850            | 0.1         |
| H4M4XX  | TECHNICIAN IV             | \$0                | 0.0         | \$28,774           | 0.5         | \$14,387           | 0.3         | \$14,387           | 0.3         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$2,457,283</b> | <b>37.3</b> | <b>\$2,561,272</b> | <b>41.9</b> | <b>\$2,509,277</b> | <b>36.1</b> | <b>\$2,402,920</b> | <b>36.1</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

|  | <b>FY 2011-12<br/>Actual</b>   |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>Request</b> |             |
|--|--------------------------------|-------------|------------------------------|-------------|--------------------------------|-------------|-------------------------------|-------------|
| PERA Contributions   | \$324,547                      | N/A         | \$422,522                    | N/A         | \$373,535                      | N/A         | \$373,535                     | N/A         |
| Medicare   | \$36,439                       | N/A         | \$37,792                     | N/A         | \$37,116                       | N/A         | \$37,116                      | N/A         |
| Overtime Wages   | \$0                            | N/A         | \$670                        | N/A         | \$335                          | N/A         | \$335                         | N/A         |
| Shift Differential Wages   | \$1,452                        | N/A         | \$656                        | N/A         | \$1,054                        | N/A         | \$1,054                       | N/A         |
| State Temporary Employees  | \$223,329                      | N/A         | \$140,435                    | N/A         | \$181,882                      | N/A         | \$181,882                     | N/A         |
| Sick and Annual Leave Payouts  | \$0                            | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Contract Services  | \$654,019                      | N/A         | \$104,133                    | N/A         | \$379,076                      | N/A         | \$179,076                     | N/A         |
| Furlough Wages   | \$0                            | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Other Expenditures (Cash Incentive )   | \$325                          | N/A         | \$0                          | N/A         | \$163                          | N/A         | \$163                         | N/A         |
| Other Expenditures (Non-Cash Incentives)   | \$4,316                        | N/A         | (\$696)                      | N/A         | \$1,810                        | N/A         | \$1,810                       | N/A         |
| Other Expenditures (Tuition Reimbursement)   | \$288                          | N/A         | \$0                          | N/A         | \$144                          | N/A         | \$144                         | N/A         |
| Other Expenditures (Unemployment)  | \$0                            | N/A         | \$4,407                      | N/A         | \$2,204                        | N/A         | \$2,204                       | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     | <b>\$1,244,715</b>             | N/A         | <b>\$709,919</b>             | N/A         | <b>\$977,317</b>               | N/A         | <b>\$777,317</b>              | N/A         |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | \$234,553                      | N/A         | \$243,878                    | N/A         |                                |             |                               |             |
| Roll Forwards  | \$0                            | N/A         | \$0                          | N/A         | \$0                            | N/A         |                               |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    | <b>\$3,936,551</b>             | <b>37.3</b> | <b>\$3,515,069</b>           | <b>41.9</b> | <b>\$3,486,594</b>             | <b>36.1</b> | <b>\$3,180,237</b>            | <b>36.1</b> |
| <b>Operating Expenses</b>  |                                |             |                              |             |                                |             |                               |             |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   |             | \$1,370                      |             | \$1,460                        |             | \$1,415                       | \$1,415     |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS  |             | \$626                        |             | \$0                            |             | \$313                         | \$313       |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  |             | \$58                         |             | \$0                            |             | \$29                          | \$29        |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    |             | \$449                        |             | \$0                            |             | \$225                         | \$225       |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |             | \$125                        |             | \$0                            |             | \$63                          | \$63        |
| 2253   | RENTAL OF EQUIPMENT            |             | \$0                          |             | \$0                            |             | \$0                           | \$0         |
| 2259   | PARKING FEE REIMBURSEMENT      |             | \$1,713                      |             | \$813                          |             | \$1,263                       | \$1,263     |
| 2510   | IN-STATE TRAVEL                |             | \$952                        |             | (\$10)                         |             | \$471                         | \$471       |
| 2511   | IN-STATE COMMON CARRIER FARES  |             | \$469                        |             | \$1,256                        |             | \$863                         | \$863       |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |             | \$5,773                      |             | \$6,426                        |             | \$6,100                       | \$6,100     |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |             | \$3,431                      |             | \$4,643                        |             | \$4,037                       | \$4,037     |
| 2514   | STATE-OWNED AIRCRAFT           |             | \$1,542                      |             | \$0                            |             | \$771                         | \$771       |
| 2515   | STATE-OWNED VEHICLE CHARGE     |             | \$23                         |             | \$0                            |             | \$12                          | \$12        |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   |             | \$0                          |             | \$1,680                        |             | \$840                         | \$840       |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |             | \$0                          |             | \$20                           |             | \$10                          | \$10        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

|      |                                | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2522 | IS/NON-EMPL - PERS PER DIEM    | \$0                          | \$1,225                      | \$613                          | \$613                         |
| 2523 | IS/NON-EMPL - PERS VEH REIMB   | \$512                        | \$1,619                      | \$1,066                        | \$1,066                       |
| 2531 | OS COMMON CARRIER FARES        | \$17,386                     | \$8,517                      | \$12,952                       | \$12,952                      |
| 2532 | OS PERSONAL TRAVEL PER DIEM    | \$23,111                     | \$13,267                     | \$18,189                       | \$18,189                      |
| 2533 | OS PERS VEHICLE REIMBURSEMENT  | \$0                          | \$26                         | \$13                           | \$13                          |
| 2541 | OS/NON-EMPL - COMMON CARRIER   | \$263                        | \$455                        | \$359                          | \$359                         |
| 2543 | OS/NON-EMPL - PERS VEH REIMB   | \$0                          | \$0                          | \$0                            | \$0                           |
| 2610 | ADVERTISING                    | \$16,863                     | \$12,642                     | \$14,753                       | \$14,753                      |
| 2611 | PUBLIC RELATIONS               | \$5,150                      | (\$9,134)                    | (\$1,992)                      | (\$1,992)                     |
| 2612 | OTHER MARKETING EXPENSES       | \$40,662                     | \$250                        | \$20,456                       | \$20,456                      |
| 2630 | COMM SVCS FROM DIV OF TELECOM  | \$0                          | \$1                          | \$1                            | \$1                           |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$17,541                     | \$8,902                      | \$13,222                       | \$13,222                      |
| 2641 | OTHER ADP BILLINGS-PURCH SERV  | \$0                          | \$0                          | \$0                            | \$0                           |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$1,780                      | \$9,266                      | \$5,523                        | \$5,523                       |
| 2681 | PHOTOCOPY REIMBURSEMENT        | \$150                        | \$0                          | \$75                           | \$75                          |
| 2710 | PURCHASED MEDICAL SERVICES     | \$218,257                    | \$35,308                     | \$126,783                      | \$126,783                     |
| 2810 | FREIGHT                        | \$7                          | \$0                          | \$4                            | \$4                           |
| 2820 | OTHER PURCHASED SERVICES       | \$271,013                    | \$605,702                    | \$438,358                      | \$338,358                     |
| 3110 | OTHER SUPPLIES & MATERIALS     | \$4,761                      | \$6,514                      | \$5,638                        | \$5,638                       |
| 3115 | DATA PROCESSING SUPPLIES       | \$0                          | \$33                         | \$17                           | \$17                          |
| 3116 | NONCAP IT - PURCHASED PC SW    | \$4,896                      | \$5,730                      | \$5,313                        | \$5,313                       |
| 3117 | EDUCATIONAL SUPPLIES           | \$0                          | \$4,201                      | \$2,101                        | \$2,101                       |
| 3118 | FOOD AND FOOD SERV SUPPLIES    | \$276                        | \$0                          | \$138                          | \$138                         |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$5,812                      | \$4,787                      | \$5,300                        | \$5,300                       |
| 3121 | OFFICE SUPPLIES                | \$5,347                      | \$4,462                      | \$4,905                        | \$4,905                       |
| 3123 | POSTAGE                        | \$712                        | \$11,227                     | \$5,970                        | \$5,970                       |
| 3124 | PRINTING/COPY SUPPLIES         | \$2,892                      | \$2,460                      | \$2,676                        | \$2,676                       |
| 3126 | REPAIR & MAINTENANCE SUPPLIES  | \$3,045                      | \$141                        | \$1,593                        | \$1,593                       |
| 3128 | NONCAPITALIZED EQUIPMENT       | \$1,105                      | \$1,210                      | \$1,158                        | \$1,158                       |
| 3132 | NONCAP OFFICE FURN/OFFICE SYST | \$5,185                      | \$876                        | \$3,031                        | \$3,031                       |
| 3140 | NONCAPITALIZED IT - PC'S       | \$14,855                     | \$9,844                      | \$12,350                       | \$12,350                      |
| 3143 | NONCAPITALIZED IT - OTHER      | \$3,423                      | \$1,505                      | \$2,464                        | \$2,464                       |
| 4100 | OTHER OPERATING EXPENSES       | \$0                          | (\$4,950)                    | (\$2,475)                      | (\$2,475)                     |
| 4111 | PRIZES AND AWARDS              | \$1,062                      | \$0                          | \$531                          | \$531                         |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |                                |                              |              |                              | <b>FY 2014-15</b>                      |                                |              |                               |              |
|--|--------------------------------|------------------------------|--------------|------------------------------|--|--------------------------------|--------------|-------------------------------|--------------|
| <b>Division: (9) Prevention Services Division</b>  |                                |                              |              |                              | <b>Position and Object Code Detail</b> |                                |              |                               |              |
| <b>(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants</b> |                                | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |  | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
| 4140   | DUES AND MEMBERSHIPS           | \$2,052                      |              | \$9,089                      |  | \$5,571                        |              | \$5,571                       |              |
| 4180   | OFFICIAL FUNCTIONS             | \$9,196                      |              | \$817                        |  | \$5,007                        |              | \$5,007                       |              |
| 4181   | CUSTOMER WORKSHOPS             | \$35,938                     |              | \$0                          |  | \$17,969                       |              | \$17,969                      |              |
| 4220   | REGISTRATION FEES              | \$42,195                     |              | \$11,396                     |  | \$26,796                       |              | \$26,796                      |              |
| 5120   | GRANTS-COUNTIES                | \$12,484                     |              | \$0                          |  | \$6,242                        |              | \$6,242                       |              |
| 5140   | GRANTS-INTERGOVERNMENTAL       | \$25,496                     |              | \$178,931                    |  | \$102,214                      |              | \$102,214                     |              |
| 5150   | GRANTS-LOCAL DISTRICT COLLEGES | \$3,950                      |              | \$0                          |  | \$1,975                        |              | \$1,975                       |              |
| 5170   | GRANTS-SCHOOL DISTR            | \$0                          |              | \$1,000                      |  | \$500                          |              | \$500                         |              |
| 5420   | PURCH SERV-COUNTIES            | \$421,837                    |              | \$358,374                    |  | \$429,806                      |              | \$329,806                     |              |
| 5440   | PURCH SERV-INTERGOVERNMENTAL   | \$111,635                    |              | \$60,863                     |  | \$86,249                       |              | \$86,249                      |              |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS | \$101,752                    |              | \$157,948                    |  | \$129,850                      |              | \$129,850                     |              |
| 5791   | GRANTS TO INDIVIDUALS          | \$0                          |              | \$0                          |  | \$0                            |              | \$0                           |              |
| 6211   | IT PC'S - DIRECT PURCHASE      | \$0                          |              | \$0                          |  | \$0                            |              | \$0                           |              |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                | <b>\$1,449,132</b>           |              | <b>\$1,530,792</b>           |  | <b>\$1,529,662</b>             |              | <b>\$1,329,662</b>            |              |
| <b>Total Expenditures for Line Item</b>  |                                | <b>5,385,683</b>             | <b>37.3</b>  | <b>5,045,861</b>             | <b>41.9</b>                            | <b>5,016,256</b>               | <b>36.1</b>  | <b>4,509,899</b>              | <b>36.1</b>  |
| <b>Total Spending Authority for Line Item</b>  |                                | <b>4,781,607.0</b>           | <b>27.6</b>  | <b>4,240,247.0</b>           | <b>24.5</b>                            | <b>5,016,256</b>               | <b>36.1</b>  | <b>4,509,899</b>              | <b>36.1</b>  |
| <b>Amount Under/(Over) Expended</b>  |                                | <b>(604,076)</b>             | <b>(9.7)</b> | <b>(805,614)</b>             | <b>(17.4)</b>                          | <b>(0)</b>                     | <b>(0.0)</b> | <b>(0)</b>                    | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type             | Expenditures     | FTE        | Expenditures     | FTE         | Expenditures     | FTE        | Expenditures     | FTE        |
|--|---------------------------|------------------|------------|------------------|-------------|------------------|------------|------------------|------------|
| C7C3XX   | HEALTH PROFESSIONAL III   | \$21,894         | 0.4        | \$18,846         | 0.3         | \$20,370         | 0.0        | \$20,370         | 0.0        |
| C7C4XX   | HEALTH PROFESSIONAL IV    | \$0              | 0.0        | \$964            | 0.0         | \$482            | 0.0        | \$482            | 0.0        |
| C7E1XX   | NURSE CONSULTANT          | \$68,208         | 0.8        | \$45,296         | 0.5         | \$56,752         | 0.0        | \$56,752         | 0.0        |
| G2D4XX   | DATA SPECIALIST           | \$13,374         | 0.3        | \$0              | 0.0         | \$6,687          | 0.0        | \$6,687          | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$14,080         | 0.3        | \$29,211         | 0.7         | \$21,646         | 0.0        | \$21,646         | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$6,456          | 0.1        | \$11,060         | 0.2         | \$8,758          | 0.0        | \$8,758          | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$25,702         | 0.5        | \$15,107         | 0.3         | \$20,405         | 0.0        | \$20,405         | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$154,911        | 2.6        | \$201,749        | 3.8         | \$178,330        | 0.0        | \$178,330        | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$36,365         | 0.5        | \$72,035         | 1.0         | \$54,200         | 0.6        | \$54,200         | 0.6        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$96,462         | 1.2        | \$77,200         | 1.0         | \$86,831         | 1.1        | \$86,831         | 1.1        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$9,993          | 0.1        | \$42,606         | 0.4         | \$26,299         | 0.0        | \$26,299         | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$7,819          | 0.1        | \$12,365         | 0.1         | \$10,092         | 0.0        | \$10,092         | 0.0        |
| H6G8XX   | MANAGEMENT                | \$15,212         | 0.1        | \$16,391         | 0.1         | \$15,802         | 0.0        | \$15,802         | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$3,676          | 0.1        | \$4,325          | 0.1         | \$4,000          | 0.0        | \$4,000          | 0.0        |
| I1B1TX   | STATISTICAL ANALYST I     | \$28,875         | 0.5        | \$46,748         | 1.0         | \$37,812         | 0.7        | \$37,812         | 0.7        |
| I1B2XX   | STATISTICAL ANALYST II    | \$26,436         | 0.4        | \$16,844         | 0.3         | \$21,640         | 0.3        | \$21,640         | 0.3        |
| I1B3XX   | STATISTICAL ANALYST III   | \$58,076         | 0.7        | \$2,196          | 0.0         | \$30,136         | 0.0        | \$30,136         | 0.0        |
| H4M3XX   | TECHNICIAN III            | \$0              | 0.0        | \$5,700          | 0.1         | \$2,850          | 0.0        | \$2,850          | 0.0        |
| H4M4XX   | TECHNICIAN IV             | \$0              | 0.0        | \$9,038          | 0.2         | \$4,519          | 0.0        | \$4,519          | 0.0        |
| I1B4XX   | STATISTICAL ANALYST IV    | \$5,573          | 0.1        | \$0              | 0.0         | \$2,786          | 0.0        | \$2,786          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>    |                           | <b>\$593,112</b> | <b>8.8</b> | <b>\$627,682</b> | <b>10.2</b> | <b>\$610,397</b> | <b>2.7</b> | <b>\$610,397</b> | <b>2.7</b> |
| PERA Contributions                                       |                           | \$71,570         | N/A        | \$98,086         | N/A         | \$84,828         | N/A        | \$84,828         | N/A        |
| Medicare   |                           | \$8,265          | N/A        | \$8,696          | N/A         | \$8,481          | N/A        | \$8,481          | N/A        |
| Overtime Wages   |                           | \$0              | N/A        | \$275            | N/A         | \$138            | N/A        | \$138            | N/A        |
| Shift Differential Wages                                 |                           | \$0              | N/A        | \$0              | N/A         | \$0              | N/A        | \$0              | N/A        |
| State Temporary Employees                                |                           | \$24,636         | N/A        | \$16,122         | N/A         | \$20,379         | N/A        | \$20,379         | N/A        |
| Sick and Annual Leave Payouts                            |                           | \$0              | N/A        | \$0              | N/A         | \$0              | N/A        | \$0              | N/A        |
| Contract Services  |                           | \$172,617        | N/A        | \$26,644         | N/A         | \$99,631         | N/A        | \$99,631         | N/A        |
| Furlough Wages   |                           | \$0              | N/A        | \$0              | N/A         | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Unemployment)                        |                           | \$4,238          | N/A        | \$0              | N/A         | \$2,119          | N/A        | \$2,119          | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b> |                           | <b>\$281,326</b> | <b>N/A</b> | <b>\$149,823</b> | <b>N/A</b>  | <b>\$215,575</b> | <b>N/A</b> | <b>\$215,575</b> | <b>N/A</b> |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

|  | FY 2011-12<br>Actual |            | FY 2012-13<br>Actual |             | FY 2013-14<br>Estimate |            | FY 2014-15<br>Request |            |
|--|----------------------|------------|----------------------|-------------|------------------------|------------|-----------------------|------------|
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | \$53,274             | N/A        | \$78,543             | N/A         |                        |            |                       |            |
| Roll Forwards  | \$0                  | N/A        | \$0                  | N/A         | \$0                    | N/A        |                       |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    | <b>\$927,712</b>     | <b>8.8</b> | <b>\$856,048</b>     | <b>10.2</b> | <b>\$825,971</b>       | <b>2.7</b> | <b>\$825,971</b>      | <b>2.7</b> |

**Operating Expenses**

|      |                                |             |             |             |             |
|------|--------------------------------|-------------|-------------|-------------|-------------|
| 2170 | WASTE DISPOSAL SERVICES        | \$363       | \$0         | \$182       | \$182       |
| 2259 | PARKING FEE REIMBURSEMENT      | \$277       | \$249       | \$263       | \$263       |
| 2510 | IN-STATE TRAVEL                | \$450       | \$0         | \$225       | \$225       |
| 2511 | IN-STATE COMMON CARRIER FARES  | \$25        | \$551       | \$288       | \$288       |
| 2512 | IN-STATE PERS TRAVEL PER DIEM  | \$1,873     | \$937       | \$1,405     | \$1,405     |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$634       | \$1,182     | \$908       | \$908       |
| 2520 | IN-STATE TRAVEL/NON-EMPLOYEE   | \$4,100     | \$0         | \$2,050     | \$2,050     |
| 2522 | IS/NON-EMPL - PERS PER DIEM    | \$148       | \$1,483     | \$816       | \$816       |
| 2523 | IS/NON-EMPL - PERS VEH REIMB   | \$1,333     | \$2,357     | \$1,845     | \$1,845     |
| 2525 | NON-EMPL - STATE OWNED VEH CHG |             | \$169       | \$169       | \$169       |
| 2531 | OS COMMON CARRIER FARES        | \$1,623     | \$998       | \$1,311     | \$1,311     |
| 2532 | OS PERSONAL TRAVEL PER DIEM    | \$2,559     | \$1,922     | \$2,241     | \$2,241     |
| 2533 | OS PERS VEHICLE REIMBURSEMENT  | \$137       | \$0         | \$69        | \$69        |
| 2630 | COMM SVCS FROM DIV OF TELECOM  | \$83        | \$222       | \$153       | \$153       |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$5,248     | \$3,090     | \$4,169     | \$4,169     |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$997       | \$6,148     | \$3,573     | \$3,573     |
| 2710 | PURCHASED MEDICAL SERVICES     | \$4,647,650 | \$6,021,728 | \$6,128,617 | \$5,817,244 |
| 2820 | OTHER PURCHASED SERVICES       | \$33,289    | \$18,769    | \$26,029    | \$26,029    |
| 3110 | OTHER SUPPLIES & MATERIALS     | \$28        | \$0         | \$14        | \$14        |
| 3116 | NONCAP IT - PURCHASED PC SW    | \$7,490     | \$704       | \$4,097     | \$4,097     |
| 3117 | EDUCATIONAL SUPPLIES           | \$2,304     | \$0         | \$1,152     | \$1,152     |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

|   |                                | FY 2011-12         |              | FY 2012-13         |              | FY 2013-14         |              | FY 2014-15         |              |
|---|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
|   |                                | Actual             |              | Actual             |              | Estimate           |              | Request            |              |
| 3119  | MEDICAL LABORATORY & SUPPLIES  | \$51               |              | \$0                |              | \$26               |              | \$26               |              |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$151              |              | \$134              |              | \$143              |              | \$143              |              |
| 3121  | OFFICE SUPPLIES                | \$2,053            |              | \$1,514            |              | \$1,784            |              | \$1,784            |              |
| 3123  | POSTAGE                        | \$0                |              | \$608              |              | \$304              |              | \$304              |              |
| 3124  | PRINTING/COPY SUPPLIES         | \$586              |              | \$1,081            |              | \$834              |              | \$834              |              |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$0                |              | \$1,346            |              | \$673              |              | \$673              |              |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$300              |              | \$479              |              | \$390              |              | \$390              |              |
| 3140  | NONCAPITALIZED IT - PC'S       | \$0                |              | \$3,170            |              | \$1,585            |              | \$1,585            |              |
| 3143  | NONCAPITALIZED IT - OTHER      | \$0                |              | \$3,927            |              | \$1,964            |              | \$1,964            |              |
| 4111  | PRIZES AND AWARDS              | \$667              |              | \$0                |              | \$334              |              | \$334              |              |
| 4140  | DUES AND MEMBERSHIPS           | \$180              |              | \$175              |              | \$178              |              | \$178              |              |
| 4180  | OFFICIAL FUNCTIONS             | \$9,311            |              | \$200              |              | \$4,756            |              | \$4,756            |              |
| 4220  | REGISTRATION FEES              | \$2,861            |              | \$2,479            |              | \$2,670            |              | \$2,670            |              |
| 5420  | PURCH SERV-COUNTIES            | \$57,270           |              | \$5,900            |              | \$31,585           |              | \$31,585           |              |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$58,275           |              | \$3,276            |              | \$30,776           |              | \$30,776           |              |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$387,934          |              | \$400,000          |              | \$393,967          |              | \$393,967          |              |
| 5881  | DISTRIBUTIONS TO NONGOV/ORGAN  | \$2,500            |              | \$5,500            |              | \$4,000            |              | \$4,000            |              |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$5,232,750</b> |              | <b>\$6,490,298</b> |              | <b>\$6,655,537</b> |              | <b>\$6,344,164</b> |              |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$6,160,462</b> | <b>8.8</b>   | <b>\$7,346,346</b> | <b>10.2</b>  | <b>\$7,481,508</b> | <b>2.7</b>   | <b>\$7,170,135</b> | <b>2.7</b>   |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$5,711,939</b> | <b>-</b>     | <b>\$6,779,433</b> | <b>2.7</b>   | <b>\$7,481,508</b> | <b>2.7</b>   | <b>\$7,170,135</b> | <b>2.7</b>   |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$448,523)</b> | <b>(8.8)</b> | <b>(\$566,913)</b> | <b>(7.5)</b> | <b>\$0</b>         | <b>(0.0)</b> | <b>\$0</b>         | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code   | Position Type             | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
|---|---------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| C7C3XX  | HEALTH PROFESSIONAL III   | \$4,410          | 0.1        | \$6,703          | 0.1        | \$5,557          | 0.1        | \$5,557          | 0.1        |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$0              | 0.0        | \$4,080          | 0.1        | \$2,040          | 0.0        | \$2,040          | 0.0        |
| G3A3XX  | ADMIN ASSISTANT II        | \$1,703          | 0.1        | \$2,832          | 0.1        | \$2,267          | 0.1        | \$2,267          | 0.1        |
| G3A4XX  | ADMIN ASSISTANT III       | \$11,160         | 0.3        | \$6,546          | 0.2        | \$8,853          | 0.2        | \$8,853          | 0.2        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$5,975          | 0.1        | \$18,940         | 0.4        | \$12,457         | 0.3        | \$0              | 0.3        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$33,017         | 0.6        | \$15,615         | 0.3        | \$24,316         | 0.5        | \$0              | 0.5        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$28,830         | 0.6        | \$40,210         | 0.7        | \$34,520         | 0.7        | \$34,520         | 0.7        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$54,601         | 0.9        | \$148,287        | 2.6        | \$258,072        | 4.6        | \$100,611        | 4.6        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$43,320         | 0.6        | \$47,466         | 0.7        | \$45,393         | 0.6        | \$0              | 0.6        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$46,117         | 0.5        | \$75,427         | 0.8        | \$60,772         | 0.7        | \$0              | 0.7        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$7,656          | 0.1        | \$14,564         | 0.2        | \$11,110         | 0.1        | \$0              | 0.1        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$7,618          | 0.1        | \$15,879         | 0.1        | \$11,748         | 0.1        | \$11,748         | 0.1        |
| H6G8XX  | MANAGEMENT                | \$6,492          | 0.1        | \$49,021         | 0.5        | \$27,756         | 0.3        | \$27,756         | 0.3        |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$0              | 0.0        | \$11,018         | 0.1        | \$5,509          | 0.0        | \$5,509          | 0.0        |
| I1B2XX  | STATISTICAL ANALYST II    | \$24,125         | 0.4        | \$3,789          | 0.1        | \$13,957         | 0.2        | \$13,957         | 0.2        |
| I1B3XX  | STATISTICAL ANALYST III   | \$4,900          | 0.1        | \$842            | 0.0        | \$2,871          | 0.0        | \$2,871          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$279,923</b> | <b>4.4</b> | <b>\$461,218</b> | <b>6.8</b> | <b>\$527,199</b> | <b>8.5</b> | <b>\$215,690</b> | <b>8.5</b> |
| PERA Contributions                                    |                           | \$33,375         | N/A        | \$72,590         | N/A        | \$52,983         | N/A        | \$52,983         | N/A        |
| Medicare  |                           | \$3,753          | N/A        | \$6,427          | N/A        | \$5,090          | N/A        | \$5,090          | N/A        |
| Overtime Wages  |                           | \$718            | N/A        | \$1,897          | N/A        | \$1,308          | N/A        | \$0              | N/A        |
| Shift Differential Wages                              |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |
| State Temporary Employees                             |                           | \$2,940          | N/A        | \$3,141          | N/A        | \$3,041          | N/A        | \$0              | N/A        |
| Sick and Annual Leave Payouts                         |                           | \$0              | N/A        | \$371            | N/A        | \$186            | N/A        | \$0              | N/A        |
| Contract Services                                     |                           | \$855            | N/A        | \$430            | N/A        | \$643            | N/A        | \$0              | N/A        |
| Furlough Wages  |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Merit & Salary Survey)            |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$26,000         | N/A        |
| Other Expenditures (Non-Cash Incentives)              |                           | \$211            | N/A        | \$0              | N/A        | \$106            | N/A        | \$0              | N/A        |
| Other Expenditures (Unemployment)                     |                           | \$7,207          | N/A        | \$0              | N/A        | \$3,604          | N/A        | \$0              | N/A        |
| Other Expenditures (Personal Svcs -IT Software)       |                           | \$4,950          | N/A        | \$0              | N/A        | \$2,475          | N/A        | \$0              | N/A        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12       |            | FY 2012-13       |            | FY 2013-14       |            | FY 2014-15       |            |
|---|--------------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
|   |                                | Actual           |            | Actual           |            | Estimate         |            | Request          |            |
| <b>Total Temporary, Contract, and Other Expenditures</b>  |                                | <b>\$54,009</b>  | N/A        | <b>\$84,856</b>  | N/A        | <b>\$69,433</b>  | N/A        | <b>\$84,073</b>  | N/A        |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)                                  |                                | \$28,859         | N/A        | \$46,232         | N/A        |                  |            |                  |            |
| Roll Forwards   |                                | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |                  |            |
| <b>Total Personal Services Expenditures for Line Item</b>   |                                | <b>\$362,791</b> | <b>4.4</b> | <b>\$592,306</b> | <b>6.8</b> | <b>\$596,631</b> | <b>8.5</b> | <b>\$299,762</b> | <b>8.5</b> |
| <b>Operating Expenses</b>   |                                |                  |            |                  |            |                  |            |                  |            |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVC   | \$629            |            | \$21,158         |            | \$10,894         |            | \$10,894         |            |
| 2251  | RENTAL/LEASE MOTOR POOL VEH    | \$0              |            | \$300            |            | \$150            |            | \$150            |            |
| 2259  | PARKING FEE REIMBURSEMENT      | \$156            |            | \$478            |            | \$317            |            | \$317            |            |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$365            |            | \$498            |            | \$432            |            | \$432            |            |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$252            |            | \$322            |            | \$287            |            | \$287            |            |
| 2522  | IS/NON-EMPL - PERS PER DIEM    | \$0              |            | \$198            |            | \$99             |            | \$99             |            |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   | \$557            |            | \$1,047          |            | \$802            |            | \$802            |            |
| 2531  | OS COMMON CARRIER FARES        | \$1,319          |            | \$3,455          |            | \$2,387          |            | \$2,387          |            |
| 2532  | OS PERSONAL TRAVEL PER DIEM    | \$2,194          |            | \$2,205          |            | \$2,200          |            | \$2,200          |            |
| 2541  | OS/NON-EMPL - COMMON CARRIER   | \$299            |            | \$3              |            | \$151            |            | \$151            |            |
| 2542  | OS/NON-EMPL - PERS PER DIEM    | \$0              |            | \$140            |            | \$70             |            | \$70             |            |
| 2631  | COMM SVCS FROM OUTSIDE SOURC   | \$2,159          |            | \$4,645          |            | \$3,402          |            | \$3,402          |            |
| 2680  | PRINTING/REPRODUCTION SERVICE  | \$393            |            | \$208            |            | \$301            |            | \$301            |            |
| 2820  | OTHER PURCHASED SERVICES       | \$14,467         |            | \$1,476          |            | \$7,972          |            | \$7,972          |            |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$254            |            | \$689            |            | \$472            |            | \$472            |            |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$6,031          |            | \$5,884          |            | \$5,958          |            | \$5,958          |            |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$2,337          |            | \$411            |            | \$1,374          |            | \$1,374          |            |
| 3121  | OFFICE SUPPLIES                | \$8,175          |            | \$1,969          |            | \$5,072          |            | \$5,072          |            |
| 3123  | POSTAGE                        | \$16             |            | \$0              |            | \$8              |            | \$8              |            |
| 3124  | PRINTING/COPY SUPPLIES         | \$11,796         |            | \$292            |            | \$6,044          |            | \$0              |            |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$0              |            | \$141            |            | \$71             |            | \$71             |            |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$206            |            | \$2,302          |            | \$1,254          |            | \$1,254          |            |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$1,672          |            | \$758            |            | \$1,215          |            | \$1,215          |            |
| 3140  | NONCAPITALIZED IT - PC'S       | \$5,575          |            | \$8,675          |            | \$7,125          |            | \$7,125          |            |
| 3143  | NONCAPITALIZED IT - OTHER      | \$328            |            | \$507            |            | \$418            |            | \$418            |            |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Chronic Disease Prevention Programs, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration</b> |                      | <b>FY 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |              | <b>FY 2014-15 Request</b> |              |
|--|----------------------|--------------------------|------------|--------------------------|------------|----------------------------|--------------|---------------------------|--------------|
| 4140   | DUES AND MEMBERSHIPS | \$1,000                  |            | \$3,000                  |            | \$2,000                    |              | \$2,000                   |              |
| 4180   | OFFICIAL FUNCTIONS   | \$214                    |            | \$1,170                  |            | \$692                      |              | \$692                     |              |
| 4181   | CUSTOMER WORKSHOPS   | \$0                      |            | \$3,940                  |            | \$1,970                    |              | \$1,970                   |              |
| 4220   | REGISTRATION FEES    | \$2,976                  |            | \$6,147                  |            | \$4,562                    |              | \$4,562                   |              |
| <b>Total Expenditures Denoted in Object Codes</b>  |                      | <b>\$63,370</b>          |            | <b>\$72,018</b>          |            | <b>\$67,694</b>            |              | <b>\$61,650</b>           |              |
| <b>Total Expenditures for Line Item</b>  |                      | <b>\$426,161</b>         | <b>4.4</b> | <b>\$664,324</b>         | <b>6.8</b> | <b>\$664,325</b>           | <b>8.5</b>   | <b>\$361,412</b>          | <b>8.5</b>   |
| <b>Total Spending Authority for Line Item</b>  |                      | <b>\$650,335</b>         | <b>8.5</b> | <b>\$664,325</b>         | <b>8.5</b> | <b>\$664,325</b>           | <b>8.5</b>   | <b>\$361,412</b>          | <b>8.5</b>   |
| <b>Amount Under/(Over) Expended</b>  |                      | <b>\$224,174</b>         | <b>4.1</b> | <b>\$1</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 2014-15****Division: (9) Prevention Services Division****Position and Object Code Detail****(B) Chronis Disease Prevention Programs, Cancer,  
Cardiovascular Disease, and Chronic Pulmonary Disease  
Grants**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5120  | GRANTS-COUNTIES                | \$0                          | \$2,216,003                  | \$1,108,002                    | \$1,108,002                   |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$1,180,285                  | \$4,270,328                  | \$2,725,307                    | \$2,725,307                   |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$1,097,477                  | \$3,103,121                  | \$2,100,299                    | \$2,100,299                   |
| ABFA  | OT RE DPHE INTERNAL            | \$0                          | \$3,438,498                  | \$1,719,249                    | \$1,719,249                   |
| EAU4  | OT CS DPHE/TOBPREV TO DHCPF    | \$11,955,055                 | \$0                          | \$5,655,529                    | \$5,655,529                   |
| EBUF  | OT RE DPHE/TOBPREV TO DHCPF    | \$1,408                      | \$0                          | \$704                          | \$704                         |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$14,234,225</b>          | <b>\$13,027,950</b>          | <b>\$13,309,089</b>            | <b>\$13,309,089</b>           |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$14,234,225</b>          | <b>\$13,027,950</b>          | <b>\$13,309,089</b>            | <b>\$13,309,089</b>           |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$15,448,880</b>          | <b>\$13,984,816</b>          | <b>\$13,309,089</b>            | <b>\$13,309,089</b>           |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$1,214,655</b>           | <b>\$956,866</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code   | Position Type             | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
|---|---------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| C1K2XX  | PUB HLTH MED ADMIN II     | \$0              | 0.0        | \$3,789          | 0.0        | \$1,895          | 0.0        | \$0              | 0.0        |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$11,760         | 0.2        | \$1,787          | 0.0        | \$6,774          | 0.1        | \$0              | 0.1        |
| G3A3XX  | ADMIN ASSISTANT II        | \$5,676          | 0.2        | \$4,956          | 0.1        | \$5,316          | 0.2        | \$0              | 0.2        |
| G3A4XX  | ADMIN ASSISTANT III       | \$5,234          | 0.1        | \$3,012          | 0.1        | \$4,123          | 0.1        | \$0              | 0.1        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$3,858          | 0.1        | \$13,353         | 0.3        | \$8,605          | 0.2        | \$0              | 0.2        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$17,466         | 0.3        | \$15,186         | 0.3        | \$16,326         | 0.3        | \$0              | 0.3        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$5,603          | 0.1        | \$45,513         | 0.8        | \$25,558         | 0.5        | \$0              | 0.5        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$16,884         | 0.3        | \$143,808        | 2.6        | \$80,346         | 5.3        | \$80,346         | 5.3        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$41,938         | 0.6        | \$62,323         | 0.9        | \$248,046        | 0.7        | \$98,046         | 0.7        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$58,163         | 0.7        | \$55,853         | 0.6        | \$57,008         | 0.6        | \$57,008         | 0.6        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$9,350          | 0.2        | \$16,726         | 0.2        | \$13,038         | 0.2        | \$0              | 0.2        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$6,172          | 0.1        | \$26,809         | 0.2        | \$16,490         | 0.2        | \$0              | 0.2        |
| H6G8XX  | MANAGEMENT                | \$1,480          | 0.0        | \$32,523         | 0.2        | \$17,002         | 0.1        | \$0              | 0.1        |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$504            | 0.0        | \$3,772          | 0.1        | \$2,138          | 0.0        | \$0              | 0.0        |
| I1B1TX  | STATISTICAL ANALYST I     | \$24,774         | 0.3        | \$20,394         | 0.3        | \$22,584         | 0.3        | \$0              | 0.3        |
| I1B2XX  | STATISTICAL ANALYST II    | \$20,113         | 0.3        | \$10,394         | 0.1        | \$15,254         | 0.2        | \$0              | 0.2        |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$228,975</b> | <b>3.4</b> | <b>\$460,199</b> | <b>7.0</b> | <b>\$540,502</b> | <b>9.1</b> | <b>\$235,399</b> | <b>9.1</b> |
| PERA Contributions                                    |                           | \$28,021         | N/A        | \$71,879         | N/A        | \$49,950         | N/A        | \$37,368         | N/A        |
| Medicare  |                           | \$2,893          | N/A        | \$6,393          | N/A        | \$4,643          | N/A        | \$4,643          | N/A        |
| Overtime Wages  |                           | \$2,107          | N/A        | \$2,312          | N/A        | \$2,210          | N/A        | \$2,210          | N/A        |
| Shift Differential Wages                              |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |
| State Temporary Employees                             |                           | \$14,795         | N/A        | \$2,309          | N/A        | \$8,552          | N/A        | \$8,552          | N/A        |
| Sick and Annual Leave Payouts                         |                           | \$0              | N/A        | \$600            | N/A        | \$300            | N/A        | \$300            | N/A        |
| Contract Services                                     |                           | \$15,251         | N/A        | \$0              | N/A        | \$7,626          | N/A        | \$7,626          | N/A        |
| Furlough Wages  |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Merit & Salary Survey)            |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$26,001         | N/A        |
| Other Expenditures (Non-Cash Incentives)              |                           | \$0              | N/A        | \$103            | N/A        | \$52             | N/A        | \$52             | N/A        |
| Other Expenditures (Unemployment)                     |                           | \$0              | N/A        | \$4,540          | N/A        | \$2,270          | N/A        | \$2,270          | N/A        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Chronis Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Program Administration</b> |                                | <b>FY 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
|---|--------------------------------|--------------------------|------------|--------------------------|------------|----------------------------|------------|---------------------------|------------|
| <b>Total Temporary, Contract, and Other Expenditures</b>  |                                | <b>\$63,067</b>          | <b>N/A</b> | <b>\$88,136</b>          | <b>N/A</b> | <b>\$75,602</b>            | <b>N/A</b> | <b>\$89,021</b>           | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)                        |                                | \$22,292                 | N/A        | \$43,580                 | N/A        |                            |            |                           |            |
| Roll Forwards   |                                | \$0                      | N/A        | \$0                      | N/A        | \$0                        | N/A        |                           |            |
| <b>Total Personal Services Expenditures for Line Item</b>   |                                | <b>\$314,334</b>         | <b>3.4</b> | <b>\$591,915</b>         | <b>7.0</b> | <b>\$616,104</b>           | <b>9.1</b> | <b>\$324,420</b>          | <b>9.1</b> |
| <b>Operating Expenses</b>   |                                |                          |            |                          |            |                            |            |                           |            |
| 2231  | IT HARDWARE MAINT/REPAIR SVCS  | \$483                    |            | \$0                      |            | \$242                      |            | \$242                     |            |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVCS  | \$0                      |            | \$28,397                 |            | \$14,199                   |            | \$0                       |            |
| 2251  | RENTAL/LEASE MOTOR POOL VEH    | \$2,456                  |            | \$0                      |            | \$1,228                    |            | \$1,228                   |            |
| 2253  | RENTAL OF EQUIPMENT            | \$0                      |            | \$144                    |            | \$72                       |            | \$72                      |            |
| 2259  | PARKING FEE REIMBURSEMENT      | \$46                     |            | \$105                    |            | \$76                       |            | \$76                      |            |
| 2511  | IN-STATE COMMON CARRIER FARES  | \$141                    |            | \$378                    |            | \$260                      |            | \$260                     |            |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$1,106                  |            | \$2,471                  |            | \$1,789                    |            | \$1,789                   |            |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$398                    |            | \$612                    |            | \$505                      |            | \$505                     |            |
| 2514  | STATE-OWNED AIRCRAFT           | \$285                    |            | \$2,109                  |            | \$1,197                    |            | \$1,197                   |            |
| 2521  | IS/NON-EMPL - COMMON CARRIER   | \$0                      |            | \$4,983                  |            | \$2,492                    |            | \$2,492                   |            |
| 2522  | IS/NON-EMPL - PERS PER DIEM    | \$286                    |            | \$0                      |            | \$143                      |            | \$143                     |            |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   | \$748                    |            | \$312                    |            | \$530                      |            | \$530                     |            |
| 2531  | OS COMMON CARRIER FARES        | \$976                    |            | \$805                    |            | \$891                      |            | \$891                     |            |
| 2532  | OS PERSONAL TRAVEL PER DIEM    | \$1,492                  |            | \$2,404                  |            | \$1,948                    |            | \$1,948                   |            |
| 2541  | OS/NON-EMPL - COMMON CARRIER   | \$0                      |            | \$21                     |            | \$11                       |            | \$11                      |            |
| 2542  | OS/NON-EMPL - PERS PER DIEM    | \$0                      |            | \$2,143                  |            | \$1,072                    |            | \$1,072                   |            |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES | \$6,460                  |            | \$2,050                  |            | \$4,255                    |            | \$4,255                   |            |
| 2680  | PRINTING/REPRODUCTION SERVICES | \$2,666                  |            | \$6,427                  |            | \$4,547                    |            | \$4,547                   |            |
| 2820  | OTHER PURCHASED SERVICES       | \$17,288                 |            | \$1,367                  |            | \$9,328                    |            | \$9,328                   |            |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$300                    |            | \$75                     |            | \$188                      |            | \$188                     |            |
| 3115  | DATA PROCESSING SUPPLIES       | \$58                     |            | \$0                      |            | \$29                       |            | \$29                      |            |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$198                    |            | \$3,068                  |            | \$1,633                    |            | \$1,633                   |            |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$0                      |            | \$1,801                  |            | \$901                      |            | \$901                     |            |
| 3121  | OFFICE SUPPLIES                | \$814                    |            | \$212                    |            | \$513                      |            | \$513                     |            |
| 3123  | POSTAGE                        | \$0                      |            | \$16,286                 |            | \$8,143                    |            | \$8,143                   |            |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$695                    |            | \$0                      |            | \$348                      |            | \$348                     |            |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$0                      |            | \$3,629                  |            | \$1,815                    |            | \$1,815                   |            |



| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>  |                                |                          |            |                          | <b>FY 2014-15</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 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$0                      |            | \$4,485                  |  | \$2,243                    |            | \$2,243                   |            |
| 3140  | NONCAPITALIZED IT - PC'S       | \$0                      |            | \$6,511                  |  | \$3,256                    |            | \$3,256                   |            |
| 3143  | NONCAPITALIZED IT - OTHER      | \$21                     |            | \$1,114                  |  | \$568                      |            | \$568                     |            |
| 4111  | PRIZES AND AWARDS              | \$0                      |            | \$192                    |  | \$96                       |            | \$96                      |            |
| 4140  | DUES AND MEMBERSHIPS           | \$0                      |            | \$161                    |  | \$81                       |            | \$81                      |            |
| 4180  | OFFICIAL FUNCTIONS             | \$2,892                  |            | \$2,616                  |  | \$2,754                    |            | \$2,754                   |            |
| 4181  | CUSTOMER WORKSHOPS             | \$0                      |            | \$9,999                  |  | \$5,000                    |            | \$5,000                   |            |
| 4220  | REGISTRATION FEES              | \$6,999                  |            | \$1,115                  |  | \$4,057                    |            | \$4,057                   |            |
| 5120  | GRANTS-COUNTIES                | \$0                      |            | \$5,000                  |  | \$2,500                    |            | \$2,500                   |            |
| <b>Total Expenditures Denoted in Object Codes</b>   |                                | <b>\$46,808</b>          |            | <b>\$110,992</b>         |  | <b>\$78,900</b>            |            | <b>\$64,702</b>           |            |
| <b>Total Expenditures for Line Item</b>   |                                | <b>\$361,142</b>         | <b>3.4</b> | <b>\$702,907</b>         | <b>7.0</b>                             | <b>\$695,004</b>           | <b>9.1</b> | <b>\$389,121</b>          | <b>9.1</b> |
| <b>Total Spending Authority for Line Item</b>   |                                | <b>\$685,173</b>         | <b>8.5</b> | <b>\$702,908</b>         | <b>9.1</b>                             | <b>\$695,004</b>           | <b>9.1</b> | <b>\$389,121</b>          | <b>9.1</b> |
| <b>Amount Under/(Over) Expended</b>   |                                | <b>\$324,031</b>         | <b>5.1</b> | <b>\$1</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 2014-15**

**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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2612  | OTHER MARKETING EXPENSES       | \$20,590                     | \$11,785                     | \$16,188                       | \$16,188                      |
| 2820  | OTHER PURCHASED SERVICES       | \$1,699,928                  | \$2,014,238                  | \$1,857,083                    | \$1,857,083                   |
| 5120  | GRANTS-COUNTIES                | \$1,684,451                  | \$12,088,429                 | \$12,191,927                   | \$12,191,927                  |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$223,144                    | \$1,938,284                  | \$1,080,714                    | \$1,080,714                   |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$0                          | \$156,046                    | \$78,023                       | \$78,023                      |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$997,483                    | \$3,432,348                  | \$2,214,916                    | \$2,214,916                   |
| EATE  | OT CS CDPHE TO DOR             | \$292,170                    | \$0                          | \$146,085                      | \$146,085                     |
| EAU3  | OT CS DPHE/TOB EDU TO DHCPF    | \$17,758,594                 | \$0                          | \$8,879,297                    | \$8,879,297                   |
| EAU9  | OT CS DPHE/QUITLINE TO DHCPF   | \$241,006                    | \$0                          | \$120,503                      | \$120,503                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$22,917,366</b>          | <b>\$19,641,130</b>          | <b>\$26,584,735</b>            | <b>\$26,584,735</b>           |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$22,917,366</b>          | <b>\$19,641,130</b>          | <b>\$26,584,735</b>            | <b>\$26,584,735</b>           |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$23,542,262</b>          | <b>\$23,472,310</b>          | <b>\$26,584,735</b>            | <b>\$26,584,735</b>           |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$624,896</b>             | <b>\$3,831,180</b>           | <b>(\$0)</b>                   | <b>(\$0)</b>                  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**(B) Chronic Disease Prevention Programs, Oral Health Programs**

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code   | Position Type             | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
|---|---------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| C7C3XX  | HEALTH PROFESSIONAL III   | \$101,582        | 1.6        | \$62,400         | 1.0        | \$81,991         | 1.3        | \$81,991         | 1.3        |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$0              | 0.0        | \$30,355         | 0.4        | \$15,178         | 0.2        | \$15,178         | 0.2        |
| C7C5XX  | HEALTH PROFESSIONAL V     | \$74,163         | 0.9        | \$85,165         | 1.0        | \$79,664         | 0.4        | \$79,664         | 0.4        |
| C8D1TX  | LABORATORY TECHNOLOGY I   | \$16,951         | 0.4        | \$4,476          | 0.1        | \$10,713         | 0.3        | \$10,713         | 0.3        |
| C8D2XX  | LABORATORY TECHNOLOGY II  | \$0              | 0.0        | \$124            | 0.0        | \$62             | 0.0        | \$62             | 0.0        |
| G3A2TX  | ADMIN ASSISTANT I         | \$0              | 0.0        | \$2,142          | 0.1        | \$1,071          | 0.1        | \$1,071          | 0.1        |
| G3A3XX  | ADMIN ASSISTANT II        | \$0              | 0.0        | \$903            | 0.0        | \$452            | 0.0        | \$452            | 0.0        |
| G3A4XX  | ADMIN ASSISTANT III       | \$0              | 0.0        | \$880            | 0.0        | \$440            | 0.0        | \$440            | 0.0        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$44,900         | 1.0        | \$46,758         | 1.1        | \$45,829         | 1.1        | \$45,829         | 1.1        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$406            | 0.0        | \$5,643          | 0.1        | \$3,025          | 0.1        | \$3,025          | 0.1        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$4,546          | 0.1        | \$12,888         | 0.3        | \$8,717          | 0.2        | \$8,717          | 0.2        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$91,991         | 1.7        | \$52,885         | 2.2        | \$72,438         | 1.0        | \$72,438         | 1.0        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$17,045         | 0.2        | \$37,689         | 0.5        | \$27,367         | 0.4        | \$27,367         | 0.4        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$33,477         | 0.3        | \$28,347         | 0.3        | \$30,912         | 0.3        | \$30,912         | 0.3        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$884            | 0.0        | \$22,277         | 0.2        | \$11,580         | 0.1        | \$11,580         | 0.1        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$41,735         | 0.4        | \$20,211         | 0.2        | \$30,973         | 0.3        | \$30,973         | 0.3        |
| H6G8XX  | MANAGEMENT                | \$11,213         | 0.1        | \$14,116         | 0.1        | \$12,664         | 0.1        | \$12,664         | 0.1        |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$5,293          | 0.1        | \$2,219          | 0.1        | \$3,756          | 0.1        | \$3,756          | 0.1        |
| I2C3*C  | ENGINEER-IN-TRAINING III  | \$0              | 0.0        | \$1,240          | 0.0        | \$620            | 0.0        | \$620            | 0.0        |
| I5D2*B  | ENGR/PHYS SCI TECH II     | \$0              | 0.0        | \$1,036          | 0.0        | \$518            | 0.0        | \$518            | 0.0        |
| I3B6*B  | PHY SCI RES/SCIENTIST V   | \$0              | 0.0        | \$2,361          | 0.0        | \$1,180          | 0.0        | \$1,180          | 0.0        |
| I2C5*C  | PROFESSIONAL ENGINEER II  | \$0              | 0.0        | \$1,249          | 0.0        | \$624            | 0.0        | \$624            | 0.0        |
| H4S2IX  | STATE SERV PROF TRAIN II  | \$0              | 0.0        | \$251            | 0.0        | \$125            | 0.0        | \$125            | 0.0        |
| I1B2XX  | STATISTICAL ANALYST II    | \$32,009         | 0.5        | \$12,599         | 0.2        | \$22,304         | 0.3        | \$22,304         | 0.3        |
| I1B3XX  | STATISTICAL ANALYST III   | \$3,578          | 0.1        | \$123            | 0.0        | \$1,851          | 0.0        | \$1,851          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$479,773</b> | <b>7.4</b> | <b>\$448,334</b> | <b>8.1</b> | <b>\$464,053</b> | <b>6.3</b> | <b>\$464,053</b> | <b>6.3</b> |
| PERA Contributions                                    |                           | \$63,733         | N/A        | \$82,061         | N/A        | \$72,897         | N/A        | \$72,897         | N/A        |
| Medicare  |                           | \$7,207          | N/A        | \$7,277          | N/A        | \$7,242          | N/A        | \$7,242          | N/A        |
| Overtime Wages  |                           | \$0              | N/A        | \$225            | N/A        | \$113            | N/A        | \$113            | N/A        |
| Shift Differential Wages                              |                           | \$433            | N/A        | \$200            | N/A        | \$317            | N/A        | \$317            | N/A        |
| State Temporary Employees                             |                           | \$39,563         | N/A        | \$71,713         | N/A        | \$55,638         | N/A        | \$55,638         | 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 2014-15</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 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
| Contract Services  |                                | \$19,491                 | N/A        | \$4,541                  | N/A                                    | \$12,016                   | N/A        | \$12,016                  | N/A        |
| Furlough Wages   |                                | \$0                      | N/A        | \$0                      | N/A                                    | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (Merit & Salary Survey)   |                                | \$0                      | N/A        | \$0                      | N/A                                    | \$0                        | N/A        | \$7,500                   | N/A        |
| Other Expenditures (Non-Cash Incentives)   |                                | \$0                      | N/A        | \$0                      | N/A                                    | \$0                        | N/A        | \$0                       | N/A        |
| Other Expenditures (Tuition Reimbursement)   |                                | \$0                      | N/A        | \$633                    | N/A                                    | \$317                      | N/A        | \$317                     | N/A        |
| Other Expenditures (Unemployment)  |                                | \$1,402                  | N/A        | \$0                      | N/A                                    | \$701                      | N/A        | \$701                     | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$131,829</b>         | <b>N/A</b> | <b>\$166,650</b>         | <b>N/A</b>                             | <b>\$149,240</b>           | <b>N/A</b> | <b>\$156,740</b>          | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$39,113                 | N/A        | \$35,740                 | N/A                                    |                            |            |                           |            |
| Roll Forwards  |                                | \$0                      | N/A        | \$0                      | N/A                                    | \$0                        | N/A        |                           |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$650,715</b>         | <b>7.4</b> | <b>\$650,724</b>         | <b>8.1</b>                             | <b>\$613,293</b>           | <b>6.3</b> | <b>\$620,793</b>          | <b>6.3</b> |
| <b>Operating Expenses</b>  |                                |                          |            |                          |  |                            |            |                           |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$1,173                  |            | \$738                    |  | \$956                      |            | \$956                     |            |
| 2510   | IN-STATE TRAVEL                | \$0                      |            | \$451                    |  | \$226                      |            | \$226                     |            |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$236                    |            | \$137                    |  | \$187                      |            | \$187                     |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$6,715                  |            | \$5,133                  |  | \$5,924                    |            | \$5,924                   |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$3,598                  |            | \$2,020                  |  | \$2,809                    |            | \$2,809                   |            |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$44                     |            | \$0                      |  | \$22                       |            | \$22                      |            |
| 2531   | OS COMMON CARRIER FARES        | \$4,892                  |            | \$4,593                  |  | \$4,743                    |            | \$4,743                   |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$8,235                  |            | \$5,717                  |  | \$6,976                    |            | \$6,976                   |            |
| 2541   | OS/NON-EMPL-COMMON CARRIER     | \$425                    |            | \$0                      |  | \$213                      |            | \$213                     |            |
| 2610   | ADVERTISING                    | \$76                     |            | \$388                    |  | \$232                      |            | \$232                     |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$5,780                  |            | \$3,472                  |  | \$4,626                    |            | \$4,626                   |            |
| 2650   | OIT PURCHASED SERVICES         | \$0                      |            | \$645                    |  | \$323                      |            | \$323                     |            |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$0                      |            | \$2,763                  |  | \$1,382                    |            | \$1,382                   |            |
| 2710   | PURCHASED MEDICAL SERVICES     | \$446,448                |            | \$2,287,382              |  | \$3,482,965                |            | \$3,303,378               |            |
| 2820   | OTHER PURCHASED SERVICES       | \$3,803                  |            | \$10,220                 |  | \$7,012                    |            | \$7,012                   |            |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$10,678                 |            | \$2,737                  |  | \$6,708                    |            | \$6,708                   |            |
| 3113   | CLOTHING AND UNIFORM ALLOWANCE | \$193                    |            | \$0                      |  | \$97                       |            | \$97                      |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$2,987                  |            | \$7,214                  |  | \$5,101                    |            | \$5,101                   |            |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$208                    |            | \$1,662                  |  | \$935                      |            | \$935                     |            |
| 3121   | OFFICE SUPPLIES                | \$2,424                  |            | \$1,384                  |  | \$1,904                    |            | \$1,904                   |            |
| 3123   | POSTAGE                        | \$148                    |            | \$90                     |  | \$119                      |            | \$119                     |            |
| 3124   | PRINTING/COPY SUPPLIES         | \$1,442                  |            | \$2,442                  |  | \$1,942                    |            | \$1,942                   |            |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>                   |                                |                          |              |                          | <b>FY 2014-15</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 2011-12 Actual</b> |              | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$526                    |              | \$3,303                  |  | \$1,915                    |            | \$1,915                   |            |
| 3130   | NON-MEDICAL LAB & SUPPLIES     | \$7,795                  |              | \$0                      |  | \$3,898                    |            | \$3,898                   |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$13,531                 |              | \$2,089                  |  | \$7,810                    |            | \$7,810                   |            |
| 3140   | NONCAPITALIZED IT - PC'S       | \$2,869                  |              | \$3,062                  |  | \$2,966                    |            | \$2,966                   |            |
| 3143   | NONCAPITALIZED IT - OTHER      | \$1,818                  |              | \$3,633                  |  | \$2,726                    |            | \$2,726                   |            |
| 4140   | DUES AND MEMBERSHIPS           | \$300                    |              | \$260                    |  | \$280                      |            | \$280                     |            |
| 4180   | OFFICIAL FUNCTIONS             | \$0                      |              | \$684                    |  | \$342                      |            | \$342                     |            |
| 4220   | REGISTRATION FEES              | \$3,363                  |              | \$20,044                 |  | \$11,704                   |            | \$11,704                  |            |
| 5110   | GRANTS-CITIES                  | \$0                      |              | \$22,379                 |  | \$11,190                   |            | \$11,190                  |            |
| 5120   | GRANTS-COUNTIES                | \$0                      |              | \$34,227                 |  | \$17,114                   |            | \$17,114                  |            |
| 5140   | GRANTS-INTERGOVERNMENTAL       | \$42,771                 |              | \$47,278                 |  | \$45,025                   |            | \$45,025                  |            |
| 5410   | PURCH SERV-CITIES              | \$25,480                 |              | \$0                      |  | \$12,740                   |            | \$12,740                  |            |
| 5440   | PURCH SERV-INTERGOVERNMENTAL   | \$16,357                 |              | \$0                      |  | \$8,179                    |            | \$8,179                   |            |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS | (\$2,250)                |              | \$15,123                 |  | \$6,437                    |            | \$6,437                   |            |
| 5791   | GRANTS TO INDIVIDUALS          | \$2,000                  |              | \$2,000                  |  | \$2,000                    |            | \$2,000                   |            |
| EBFE   | OT RE DPHE/TOBACCO TO DPHE     | \$61                     |              | \$1                      |  | \$31                       |            | \$31                      |            |
| <b>Total Expenditures Denoted in Object Codes</b>                    |                                | <b>\$614,126</b>         |              | <b>\$2,493,271</b>       |  | <b>\$3,669,749</b>         |            | <b>\$3,490,162</b>        |            |
| <b>Total Expenditures for Line Item</b>                              |                                | <b>\$1,264,841</b>       | <b>7.4</b>   | <b>\$3,143,995</b>       | <b>8.1</b>                             | <b>\$4,283,041</b>         | <b>6.3</b> | <b>\$4,110,954</b>        | <b>6.3</b> |
| <b>Total Spending Authority for Line Item</b>                        |                                | <b>\$1,214,667</b>       | <b>4.8</b>   | <b>\$4,576,588</b>       | <b>6.5</b>                             | <b>\$4,283,041</b>         | <b>6.3</b> | <b>\$4,110,954</b>        | <b>6.3</b> |
| <b>Amount Under/(Over) Expended</b>                                  |                                | <b>(\$50,174)</b>        | <b>(2.6)</b> | <b>\$1,432,593</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 2014-15            |            |
|--|-------------------------------|----------------------|------------|---------------------------------|------------|------------------------|------------|-----------------------|------------|
| Division: (9) Prevention Services Division   |                               |                      |            | Position and Object Code Detail |            |                        |            |                       |            |
| (C) Primary Care   |                               | FY 2011-12<br>Actual |            | FY 2012-13<br>Actual            |            | FY 2013-14<br>Estimate |            | FY 2014-15<br>Request |            |
| <b>Personal Services</b>   |                               |                      |            |                                 |            |                        |            |                       |            |
| Position Code  | Position Type                 | Expenditures         | FTE        | Expenditures                    | FTE        | Expenditures           | FTE        | Expenditures          | FTE        |
| H4R1XX   | PROGRAM ASSISTANT I           | \$760                | 0.0        | \$24,082                        | 0.5        | \$12,421               | 0.3        | \$12,421              | 0.3        |
| H4R2XX   | PROGRAM ASSISTANT II          | \$760                | 0.0        | \$729                           | 0.0        | \$745                  | 0.0        | \$745                 | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III     | \$0                  | 0.0        | \$217                           | 0.0        | \$109                  | 0.0        | \$109                 | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II       | \$58,646             | 1.3        | \$9,096                         | 0.2        | \$33,871               | 0.7        | \$33,871              | 0.7        |
| H6G3XX   | GENERAL PROFESSIONAL III      | \$69,343             | 1.4        | \$81,775                        | 2.4        | \$75,559               | 1.0        | \$75,559              | 1.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV       | \$48,597             | 0.8        | \$37,117                        | 0.6        | \$42,857               | 0.4        | \$42,857              | 0.4        |
| H6G5XX   | GENERAL PROFESSIONAL V        | \$9,757              | 0.1        | \$1,538                         | 0.0        | \$5,648                | 0.1        | \$5,648               | 0.1        |
| H6G6XX   | GENERAL PROFESSIONAL VI       | \$76,673             | 0.8        | \$73,351                        | 0.7        | \$75,012               | 0.8        | \$75,012              | 0.8        |
| H6G7XX   | GENERAL PROFESSIONAL VII      | \$38,482             | 0.3        | \$662                           | 0.0        | \$19,572               | 0.2        | \$19,572              | 0.2        |
| H6G8XX   | MANAGEMENT                    | \$2,561              | 0.0        | \$1,082                         | 0.0        | \$1,821                | 0.0        | \$1,821               | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II        | \$2,587              | 0.0        | \$194                           | 0.0        | \$1,390                | 0.0        | \$1,390               | 0.0        |
| I1B3XX   | STATISTICAL ANALYST III       | \$0                  | 0.0        | \$451                           | 0.0        | \$225                  | 0.0        | \$225                 | 0.0        |
| I3B2T*   | PHY SCI RES/SCIENTIST I       | \$591                | 0.0        | \$912                           | 0.0        | \$752                  | 0.0        | \$752                 | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                               | <b>\$307,998</b>     | <b>4.9</b> | <b>\$207,124</b>                | <b>4.0</b> | <b>\$257,561</b>       | <b>3.2</b> | <b>\$257,561</b>      | <b>3.2</b> |
| PERA Contributions   |                               | \$39,321             | N/A        | \$39,101                        | N/A        | \$39,211               | N/A        | \$39,211              | N/A        |
| Medicare   |                               | \$4,443              | N/A        | \$3,516                         | N/A        | \$3,980                | N/A        | \$3,980               | N/A        |
| Overtime Wages   |                               | \$0                  | N/A        | \$11                            | N/A        | \$6                    | N/A        | \$6                   | N/A        |
| Shift Differential Wages   |                               | \$0                  | N/A        | \$0                             | N/A        | \$0                    | N/A        | \$0                   | N/A        |
| State Temporary Employees  |                               | \$8,595              | N/A        | \$42,663                        | N/A        | \$25,629               | N/A        | \$25,629              | 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 (Tuition Reimbursement)   |                               | \$0                  | N/A        | \$1,000                         | N/A        | \$500                  | N/A        | \$500                 | N/A        |
| Other Expenditures (Unemployment)  |                               | \$5,304              | N/A        | \$1,894                         | N/A        | \$3,599                | N/A        | \$3,599               | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                               | <b>\$57,663</b>      | <b>N/A</b> | <b>\$88,185</b>                 | <b>N/A</b> | <b>\$72,924</b>        | <b>N/A</b> | <b>\$72,924</b>       | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                               | \$23,488             | N/A        | \$21,027                        | N/A        |                        |            |                       |            |
| Roll Forwards  |                               | \$0                  | N/A        | \$0                             | N/A        | \$0                    | N/A        |                       |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                               | <b>\$389,149</b>     | <b>4.9</b> | <b>\$316,336</b>                | <b>4.0</b> | <b>\$330,485</b>       | <b>3.2</b> | <b>\$330,485</b>      | <b>3.2</b> |
| <b>Operating Expenses</b>  |                               |                      |            |                                 |            |                        |            |                       |            |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS |                      | \$0        |                                 | \$306      |                        | \$153      |                       | \$153      |
| 2251   | RENTAL/LEASE MOTOR POOL VEH   |                      | \$0        |                                 | \$350      |                        | \$175      |                       | \$175      |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b> |                                |                              |              |                              | <b>FY 2014-15</b>                      |                                |              |                               |              |
|--|--------------------------------|------------------------------|--------------|------------------------------|--|--------------------------------|--------------|-------------------------------|--------------|
| <b>Division: (9) Prevention Services Division</b>  |                                |                              |              |                              | <b>Position and Object Code Detail</b> |                                |              |                               |              |
| <b>(C) Primary Care</b>                            |                                | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |  | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
| 2254   | RENTAL OF MOTOR VEHICLES       | \$70                         |              | \$0                          |  | \$35                           |              | \$35                          |              |
| 2259   | PARKING FEE REIMBURSEMENT      | \$243                        |              | \$311                        |  | \$277                          |              | \$277                         |              |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$490                        |              | \$134                        |  | \$312                          |              | \$312                         |              |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$1,989                      |              | \$3,066                      |  | \$2,528                        |              | \$2,528                       |              |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$630                        |              | \$1,001                      |  | \$816                          |              | \$816                         |              |
| 2531   | OS COMMON CARRIER FARES        | \$1,491                      |              | \$606                        |  | \$1,049                        |              | \$1,049                       |              |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$3,645                      |              | \$1,877                      |  | \$2,761                        |              | \$2,761                       |              |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$1,561                      |              | \$997                        |  | \$1,279                        |              | \$1,279                       |              |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$0                          |              | \$26                         |  | \$13                           |              | \$13                          |              |
| 2710   | PURCHASED MEDICAL SERVICES     | \$4,396,439                  |              | \$2,739,432                  |  | \$919,918                      |              | \$906,546                     |              |
| 2820   | OTHER PURCHASED SERVICES       | \$39                         |              | \$0                          |  | \$20                           |              | \$20                          |              |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$0                          |              | \$90                         |  | \$45                           |              | \$45                          |              |
| 3115   | DATA PROCESSING SUPPLIES       | \$0                          |              | \$59                         |  | \$30                           |              | \$30                          |              |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$6,345                      |              | \$542                        |  | \$3,444                        |              | \$3,444                       |              |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$0                          |              | \$385                        |  | \$193                          |              | \$193                         |              |
| 3121   | OFFICE SUPPLIES                | \$46                         |              | \$3,107                      |  | \$1,577                        |              | \$1,577                       |              |
| 3123   | POSTAGE                        | \$831                        |              | \$1,098                      |  | \$965                          |              | \$965                         |              |
| 3124   | PRINTING/COPY SUPPLIES         | \$0                          |              | \$1,524                      |  | \$762                          |              | \$762                         |              |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$213                        |              | \$227                        |  | \$220                          |              | \$220                         |              |
| 3140   | NONCAPITALIZED IT - PC'S       | \$0                          |              | \$1,639                      |  | \$820                          |              | \$820                         |              |
| 3143   | NONCAPITALIZED IT - OTHER      | \$755                        |              | \$439                        |  | \$597                          |              | \$597                         |              |
| 4100   | OTHER OPERATING EXPENSES       | \$0                          |              | (\$1,290)                    |  | (\$645)                        |              | (\$645)                       |              |
| 4111   | PRIZES AND AWARDS              | \$145                        |              | \$0                          |  | \$73                           |              | \$73                          |              |
| 4140   | DUES AND MEMBERSHIPS           | \$350                        |              | \$758                        |  | \$554                          |              | \$554                         |              |
| 4150   | INTEREST EXPENSE               | \$411                        |              | \$0                          |  | \$206                          |              | \$206                         |              |
| 4180   | OFFICIAL FUNCTIONS             | \$249                        |              | \$414                        |  | \$332                          |              | \$332                         |              |
| 4220   | REGISTRATION FEES              | \$5,088                      |              | \$1,941                      |  | \$3,515                        |              | \$3,515                       |              |
| EBFE   | OT RE DPHE/TOBACCO TO DPHE     | \$78                         |              | \$3                          |  | \$41                           |              | \$41                          |              |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                | <b>\$4,421,108</b>           |              | <b>\$2,759,042</b>           |  | <b>\$942,057</b>               |              | <b>\$928,685</b>              |              |
| <b>Total Expenditures for Line Item</b>            |                                | <b>\$4,810,257</b>           | <b>4.9</b>   | <b>\$3,075,378</b>           | <b>4.0</b>                             | <b>\$1,272,542</b>             | <b>3.2</b>   | <b>\$1,259,170</b>            | <b>3.2</b>   |
| <b>Total Spending Authority for Line Item</b>      |                                | <b>\$1,198,530</b>           | <b>3.2</b>   | <b>\$4,118,489</b>           | <b>3.2</b>                             | <b>\$1,272,542</b>             | <b>3.2</b>   | <b>\$1,259,170</b>            | <b>3.2</b>   |
| <b>Amount Under/(Over) Expended</b>                |                                | <b>(\$3,611,727)</b>         | <b>(1.7)</b> | <b>\$1,043,111</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 2014-15**

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

**Position and Object Code Detail**

**(D) Family and Community Health, (I) Women's Health,  
Family Planning Program Administration**

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code   | Position Type             | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures     | FTE         | Expenditures     | FTE         |
|---|---------------------------|------------------|------------|------------------|------------|------------------|-------------|------------------|-------------|
| C7C3XX  | HEALTH PROFESSIONAL III   | \$54,972         | 0.9        | \$19,403         | 0.3        | \$37,187         | 0.6         | \$37,187         | 0.6         |
| C7E1XX  | NURSE CONSULTANT          | \$80,135         | 0.9        | \$87,274         | 1.0        | \$83,705         | 1.0         | \$83,705         | 1.0         |
| H4M3XX  | TECHNICIAN III            | \$15,604         | 0.3        | \$51,308         | 1.0        | \$33,456         | 0.7         | \$33,456         | 0.7         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$13,183         | 0.3        | \$14,763         | 0.4        | \$73,973         | 1.0         | \$73,973         | 1.0         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$332            | 0.0        | \$750            | 0.0        | \$100,541        | 2.0         | \$100,541        | 2.0         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$4,752          | 0.1        | \$0              | 0.0        | \$2,376          | 0.0         | \$2,376          | 0.0         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$1,839          | 0.0        | \$493            | 0.0        | \$201,166        | 3.0         | \$201,166        | 3.0         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$7,183          | 0.1        | \$318            | 0.0        | \$3,751          | 0.1         | \$3,751          | 0.1         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$67,632         | 0.8        | \$72,496         | 1.3        | \$70,064         | 1.1         | \$70,064         | 1.1         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$37,809         | 0.4        | \$28,441         | 0.3        | \$33,125         | 0.4         | \$33,125         | 0.4         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0              | 0.0        | \$131            | 0.0        | \$65             | 0.0         | \$65             | 0.0         |
| H6G8XX  | MANAGEMENT                | \$1,427          | 0.0        | \$1,469          | 0.0        | \$1,448          | 0.0         | \$1,448          | 0.0         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$7,521          | 0.2        | \$0              | 0.0        | \$3,761          | 0.1         | \$3,761          | 0.1         |
| I1B2XX  | STATISTICAL ANALYST II    | \$2,984          | 0.0        | \$5,903          | 0.1        | \$104,444        | 2.1         | \$104,444        | 2.1         |
| I1B3XX  | STATISTICAL ANALYST III   | \$0              | 0.0        | \$288            | 0.0        | \$144            | 0.0         | \$144            | 0.0         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$295,374</b> | <b>4.2</b> | <b>\$283,036</b> | <b>4.4</b> | <b>\$749,205</b> | <b>12.0</b> | <b>\$749,205</b> | <b>12.0</b> |
| PERA Contributions                                    |                           | \$38,228         | N/A        | \$47,649         | N/A        | \$42,939         | N/A         | \$42,939         | N/A         |
| Medicare  |                           | \$4,386          | N/A        | \$4,296          | N/A        | \$4,341          | N/A         | \$4,341          | N/A         |
| Overtime Wages  |                           | \$0              | N/A        | \$10             | N/A        | \$5              | N/A         | \$5              | N/A         |
| Shift Differential Wages                              |                           | \$88             | N/A        | \$0              | N/A        | \$44             | N/A         | \$44             | N/A         |
| State Temporary Employees                             |                           | \$22,014         | N/A        | \$17,902         | N/A        | \$19,958         | N/A         | \$19,958         | 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 2014-15</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,<br/>Family Planning Program Administration</b> |                                | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b>           |                 | <b>FY 2013-14<br/>Estimate</b> |                   | <b>FY 2014-15<br/>Request</b> |                  |
| Contract Services  |                                | \$0                          | N/A         | \$12,474                               | N/A             | \$6,237                        | N/A               | \$6,237                       | N/A              |
| Furlough Wages   |                                | \$0                          | N/A         |  | N/A             | \$0                            | N/A               | \$0                           | N/A              |
| Other Expenditures (Honorarium)  |                                | \$0                          | N/A         | \$525                                  | N/A             | \$263                          | N/A               | \$263                         | N/A              |
| Other Expenditures (Merit & Salary Survey)   |                                | \$0                          | N/A         | \$0                                    | N/A             | \$0                            | N/A               | \$10,500                      | N/A              |
| Other Expenditures (Unemployment)  |                                | \$0                          | N/A         | \$0                                    | N/A             | \$0                            | N/A               | \$0                           | N/A              |
| <b>Total Temporary, Contract, and Other Expenditures</b>   |                                | <b>\$64,716</b>              | <b>N/A</b>  | <b>\$82,856</b>                        | <b>N/A</b>      | <b>\$73,786</b>                | <b>N/A</b>        | <b>\$84,286</b>               | <b>N/A</b>       |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)           |                                | \$27,046                     | N/A         | \$17,245                               | N/A             |                                |                   |                               |                  |
| Roll Forwards  |                                | \$0                          | N/A         | \$0                                    | N/A             | \$0                            | N/A               |                               |                  |
| <b>Total Personal Services Expenditures for Line Item</b>  |                                | <b>\$387,136</b>             | <b>4.2</b>  | <b>\$383,137</b>                       | <b>4.4</b>      | <b>\$822,991</b>               | <b>12.0</b>       | <b>\$833,491</b>              | <b>12.0</b>      |
| <b>Operating Expenses</b>  |                                |                              |             |  |                 |                                |                   |                               |                  |
| 2259   | PARKING FEE REIMBURSEMENT      |                              | \$0         |  | \$128           |                                | \$64              |                               | \$64             |
| 2511   | IN-STATE COMMON CARRIER FARES  |                              | \$0         |  | \$583           |                                | \$292             |                               | \$292            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                              | \$0         |  | \$1,144         |                                | \$572             |                               | \$572            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                              | \$0         |  | \$1,169         |                                | \$585             |                               | \$585            |
| 2531   | OS COMMON CARRIER FARES        |                              | \$0         |  | \$541           |                                | \$271             |                               | \$271            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    |                              | \$0         |  | \$1,217         |                                | \$609             |                               | \$609            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES |                              | \$0         |  | \$45            |                                | \$23              |                               | \$23             |
| 2650   | OIT PURCHASED SERVICES         |                              | \$0         |  | \$2,000         |                                | \$222,277         |                               | \$217,412        |
| 2710   | PURCHASED MEDICAL SERVICES     |                              | \$0         |  | \$1,200         |                                | \$600             |                               | \$600            |
| 2820   | OTHER PURCHASED SERVICES       |                              | \$0         |  | \$15            |                                | \$8               |                               | \$8              |
| 3110   | OTHER SUPPLIES & MATERIALS     |                              | \$0         |  | \$229           |                                | \$115             |                               | \$115            |
| 3121   | OFFICE SUPPLIES                |                              | \$0         |  | \$615           |                                | \$308             |                               | \$308            |
| 3124   | PRINTING/COPY SUPPLIES         |                              | \$0         |  | \$337           |                                | \$169             |                               | \$169            |
| 3128   | NONCAPITALIZED EQUIPMENT       |                              | \$0         |  | \$1,410         |                                | \$705             |                               | \$705            |
| 3140   | NONCAPITALIZED IT - PC'S       |                              | \$0         |  | \$1,041         |                                | \$521             |                               | \$521            |
| 4220   | REGISTRATION FEES              |                              | \$0         |  | \$1,185         |                                | \$593             |                               | \$593            |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                |                              | <b>\$0</b>  |  | <b>\$12,859</b> |                                | <b>\$227,707</b>  |                               | <b>\$222,842</b> |
| <b>Total Expenditures for Line Item</b>  |                                | <b>\$387,136</b>             | <b>4.2</b>  | <b>\$395,996</b>                       | <b>4.4</b>      | <b>\$1,050,698</b>             | <b>12.0</b>       | <b>\$1,056,333</b>            | <b>12.0</b>      |
| <b>Total Spending Authority for Line Item</b>  |                                | <b>\$1,082,804</b>           | <b>12.6</b> | <b>\$1,063,664</b>                     | <b>12.6</b>     | <b>\$1,050,698</b>             | <b>12.0</b>       | <b>\$1,056,333</b>            | <b>12.0</b>      |
| <b>Amount Under/(Over) Expended</b>  |                                | <b>\$695,668</b>             | <b>8.4</b>  | <b>\$667,668</b>                       | <b>8.2</b>      | <b>\$0</b>                     | <b>0.0</b>        | <b>\$0</b>                    | <b>0.0</b>       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1110               | SPS REGULAR FT WAGES           | \$45,416                     | \$4,507                      | \$24,961                       | \$24,961                      |
| 1111               | SPS REGULAR PT WAGES           | \$0                          | \$7,038                      | \$3,519                        | \$3,519                       |
| 1121               | SPS TEMPORARY PT WAGES         | \$5,265                      | \$216                        | \$2,740                        | \$2,740                       |
| 1510               | SPS DENTAL INSURANCE           | \$188                        | \$93                         | \$141                          | \$141                         |
| 1511               | SPS HEALTH INSURANCE           | \$3,227                      | \$1,897                      | \$2,562                        | \$2,562                       |
| 1512               | SPS LIFE INSURANCE             | \$76                         | \$24                         | \$50                           | \$50                          |
| 1513               | SPS DISABILITY                 | \$80                         | \$20                         | \$50                           | \$50                          |
| 1520               | SPS FICA-MEDICARE CONTRIBUTION | \$700                        | \$157                        | \$429                          | \$429                         |
| 1522               | SPS PERA                       | \$3,695                      | \$1,100                      | \$2,397                        | \$2,397                       |
| 1524               | SPS PERA-AMORT EQUAL DISBURSMT | \$1,376                      | \$348                        | \$862                          | \$862                         |
| 1525               | SPS PERA-SUPPL AMORT EQUAL DIS | \$1,116                      | \$299                        | \$708                          | \$708                         |
| 1920               | PERSONAL SVCS - PROFESSIONAL   | \$524                        | \$457                        | \$491                          | \$491                         |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS  | \$0                          | \$60                         | \$30                           | \$30                          |
| 2259               | PARKING FEE REIMBURSEMENT      | \$227                        | \$131                        | \$179                          | \$179                         |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$628                        | \$50                         | \$339                          | \$339                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$1,984                      | \$1,102                      | \$1,543                        | \$1,543                       |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$2,607                      | \$860                        | \$1,734                        | \$1,734                       |
| 2531               | OS COMMON CARRIER FARES        | \$2,068                      | \$593                        | \$1,330                        | \$1,330                       |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$2,764                      | \$2,007                      | \$2,386                        | \$2,386                       |
| 2533               | OS PERS VEHICLE REIMBURSEMENT  | \$176                        | \$0                          | \$88                           | \$88                          |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$280                        | \$116                        | \$198                          | \$198                         |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$6,551                      | \$52                         | \$3,302                        | \$3,302                       |
| 2710               | PURCHASED MEDICAL SERVICES     | \$3,600                      | \$0                          | \$1,800                        | \$1,800                       |
| 2820               | OTHER PURCHASED SERVICES       | \$7                          | \$0                          | \$4                            | \$4                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$882                        | \$27                         | \$454                          | \$454                         |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$9,304                      | \$211                        | \$4,758                        | \$4,758                       |
| 3121               | OFFICE SUPPLIES                | \$252                        | \$24                         | \$138                          | \$138                         |
| 3123               | POSTAGE                        | \$40                         | \$0                          | \$20                           | \$20                          |
| 3124               | PRINTING/COPY SUPPLIES         | \$248                        | \$951                        | \$599                          | \$599                         |
| 3140               | NONCAPITALIZED IT - PC'S       | \$1,214                      | \$1,558                      | \$1,386                        | \$1,386                       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 3143  | NONCAPITALIZED IT - OTHER      | \$688                        | \$1,369                      | \$1,029                        | \$1,029                       |
| 4140  | DUES AND MEMBERSHIPS           | \$1,500                      | \$875                        | \$1,188                        | \$1,188                       |
| 4180  | OFFICIAL FUNCTIONS             | \$240                        | \$0                          | \$120                          | \$120                         |
| 4220  | REGISTRATION FEES              | \$9,090                      | \$379                        | \$4,735                        | \$4,735                       |
| 5120  | GRANTS-COUNTIES                | \$3,902,123                  | \$3,855,968                  | \$3,819,285                    | \$3,819,285                   |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$60,448                     | \$51,566                     | \$56,007                       | \$56,007                      |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$863,134                    | \$1,117,801                  | \$990,468                      | \$990,468                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$4,931,718</b>           | <b>\$5,051,855</b>           | <b>\$4,932,026</b>             | <b>\$4,932,026</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$4,931,718</b>           | <b>\$5,051,855</b>           | <b>\$4,932,026</b>             | <b>\$4,932,026</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$4,789,076</b>           | <b>\$5,138,214</b>           | <b>\$4,932,026</b>             | <b>\$4,932,026</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>(\$142,642)</b>           | <b>\$86,359</b>              | <b>\$0</b>                     | <b>\$0</b>                    |

| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT                                     |                          |                  |            |                  |            | FY 2014-15                      |            |                  |            |
|---|--------------------------|------------------|------------|------------------|------------|---------------------------------|------------|------------------|------------|
| Division: (9) Prevention Services Division                                      |                          |                  |            |                  |            | Position and Object Code Detail |            |                  |            |
| (D) Family Community Health, (1) Women's Health, Family Planning Federal Grants |                          | FY 2011-12       |            | FY 2012-13       |            | FY 2013-14                      |            | FY 2014-15       |            |
|   |                          | Actual           |            | Actual           |            | Estimate                        |            | Request          |            |
| Personal Services   |                          |                  |            |                  |            |                                 |            |                  |            |
| Position Code   | Position Type            | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures                    | FTE        | Expenditures     | FTE        |
| C7C3XX  | HEALTH PROFESSIONAL III  | \$73,210         | 1.2        | \$5,003          | 0.1        | \$39,106                        | 0.6        | \$39,106         | 0.6        |
| C7C4XX  | HEALTH PROFESSIONAL IV   | \$12,329         | 0.2        | \$11,261         | 0.1        | \$11,795                        | 0.1        | \$11,795         | 0.1        |
| G3A2TX  | ADMIN ASSISTANT I        | \$0              | 0.0        | \$2,137          | 0.1        | \$1,068                         | 0.1        | \$1,068          | 0.1        |
| G3A3XX  | ADMIN ASSISTANT II       | \$0              | 0.0        | \$949            | 0.0        | \$474                           | 0.0        | \$474            | 0.0        |
| G3A4XX  | ADMIN ASSISTANT III      | \$0              | 0.0        | \$1,076          | 0.0        | \$538                           | 0.0        | \$538            | 0.0        |
| H4M3XX  | TECHNICIAN III           | \$10,367         | 0.2        | \$0              | 0.0        | \$5,184                         | 0.1        | \$5,184          | 0.1        |
| H4M4XX  | TECHNICIAN IV            | \$5,517          | 0.1        | \$0              | 0.0        | \$2,759                         | 0.0        | \$2,759          | 0.0        |
| H4R1XX  | PROGRAM ASSISTANT I      | \$3,520          | 0.1        | \$1,036          | 0.0        | \$2,278                         | 0.1        | \$2,278          | 0.1        |
| H4R2XX  | PROGRAM ASSISTANT II     | \$5,764          | 0.1        | \$67             | 0.0        | \$2,915                         | 0.1        | \$2,915          | 0.1        |
| H6G3XX  | GENERAL PROFESSIONAL III | \$15,475         | 0.3        | \$25,489         | 0.5        | \$119,463                       | 1.5        | \$119,463        | 1.5        |
| H6G4XX  | GENERAL PROFESSIONAL IV  | \$64,021         | 0.9        | \$51,937         | 0.7        | \$57,979                        | 0.8        | \$57,979         | 0.8        |
| H6G5XX  | GENERAL PROFESSIONAL V   | \$52             | 0.0        | \$11             | 0.0        | \$31                            | 0.0        | \$31             | 0.0        |
| H6G6XX  | GENERAL PROFESSIONAL VI  | \$44,935         | 0.5        | \$3,067          | 0.0        | \$24,001                        | 0.3        | \$24,001         | 0.3        |
| H6G8XX  | MANAGEMENT               | \$1,101          | 0.0        | \$146            | 0.0        | \$624                           | 0.0        | \$624            | 0.0        |
| H4S2IX  | STATE SERV PROF TRAIN II | \$0              | 0.0        | \$435            | 0.0        | \$217                           | 0.0        | \$217            | 0.0        |
| I1B3XX  | STATISTICAL ANALYST III  | \$6,151          | 0.1        | \$0              | 0.0        | \$3,075                         | 0.0        | \$3,075          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>                           |                          | <b>\$242,441</b> | <b>3.6</b> | <b>\$102,612</b> | <b>1.8</b> | <b>\$271,507</b>                | <b>3.8</b> | <b>\$271,507</b> | <b>3.8</b> |
| PERA Contributions  |                          | \$30,766         | N/A        | \$15,791         | N/A        | \$23,279                        | N/A        | \$23,279         | N/A        |
| Medicare  |                          | \$3,528          | N/A        | \$1,427          | N/A        | \$2,478                         | N/A        | \$2,478          | N/A        |
| Overtime Wages  |                          | \$0              | N/A        | \$8              | N/A        | \$4                             | N/A        | \$4              | N/A        |
| Shift Differential Wages  |                          | \$190            | N/A        | \$192            | N/A        | \$191                           | N/A        | \$191            | N/A        |
| State Temporary Employees   |                          | \$5,360          | N/A        | \$603            | N/A        | \$2,982                         | N/A        | \$2,982          | N/A        |
| Sick and Annual Leave Payouts   |                          | \$0              | N/A        | \$0              | N/A        | \$0                             | N/A        | \$0              | N/A        |
| Contract Services   |                          | \$4,960          | N/A        | \$25,624         | N/A        | \$15,292                        | N/A        | \$15,292         | 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 2014-15</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 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
| Other Expenditures (Tuition Reimbursement)   |                                | \$1,995                  | N/A        | \$422                    | N/A                                    | \$1,209                    | N/A        | \$1,209                   | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$46,799</b>          | N/A        | <b>\$44,067</b>          | N/A                                    | <b>\$45,433</b>            | N/A        | <b>\$45,433</b>           | N/A        |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$16,777                 | N/A        | \$14,007                 | N/A                                    |                            |            |                           |            |
| Roll Forwards  |                                | \$0                      | N/A        | \$0                      | N/A                                    | \$0                        | N/A        |                           |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$306,017</b>         | <b>3.6</b> | <b>\$160,686</b>         | <b>1.8</b>                             | <b>\$316,940</b>           | <b>3.8</b> | <b>\$316,940</b>          | <b>3.8</b> |
| <b>Operating Expenses</b>  |                                |                          |            |                          |  |                            |            |                           |            |
| 2259   | PARKING FEE REIMBURSEMENT      |                          | \$98       |                          | \$116                                  |                            | \$107      |                           | \$107      |
| 2511   | IN-STATE COMMON CARRIER FARES  |                          | \$215      |                          | \$0                                    |                            | \$108      |                           | \$108      |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                          | \$538      |                          | \$480                                  |                            | \$509      |                           | \$509      |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                          | \$484      |                          | \$764                                  |                            | \$624      |                           | \$624      |
| 2523   | IS/NON-EMPL-PERS VEH REIMB     |                          | \$1,084    |                          | \$0                                    |                            | \$542      |                           | \$542      |
| 2531   | OS COMMON CARRIER FARES        |                          | \$282      |                          | \$619                                  |                            | \$451      |                           | \$451      |
| 2532   | OS PERSONAL TRAVEL PER DIEM    |                          | \$765      |                          | \$264                                  |                            | \$515      |                           | \$515      |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES |                          | \$972      |                          | \$363                                  |                            | \$668      |                           | \$668      |
| 2680   | PRINTING/REPRODUCTION SERVICES |                          | \$7,688    |                          | \$52                                   |                            | \$3,870    |                           | \$3,870    |
| 2820   | OTHER PURCHASED SERVICES       |                          | \$7        |                          | \$0                                    |                            | \$4        |                           | \$4        |
| 3116   | NONCAP IT - PURCHASED PC SW    |                          | \$1,107    |                          | \$1,150                                |                            | \$1,129    |                           | \$1,129    |
| 3117   | EDUCATIONAL SUPPLIES           |                          | \$206      |                          | \$0                                    |                            | \$103      |                           | \$103      |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION |                          | \$264      |                          | \$53                                   |                            | \$159      |                           | \$159      |
| 3121   | OFFICE SUPPLIES                |                          | \$145      |                          | \$0                                    |                            | \$73       |                           | \$73       |
| 3122   | PHOTOGRAPHIC SUPPLIES          |                          | \$37       |                          | \$0                                    |                            | \$19       |                           | \$19       |
| 3123   | POSTAGE                        |                          | \$28       |                          | \$0                                    |                            | \$14       |                           | \$14       |
| 3124   | PRINTING/COPY SUPPLIES         |                          | \$248      |                          | \$208                                  |                            | \$228      |                           | \$228      |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST |                          | \$2,969    |                          | \$0                                    |                            | \$1,485    |                           | \$1,485    |
| 3140   | NONCAPITALIZED IT - PC'S       |                          | \$3,852    |                          | \$0                                    |                            | \$1,926    |                           | \$1,926    |
| 3143   | NONCAPITALIZED IT - OTHER      |                          | \$4,154    |                          | \$2,330                                |                            | \$3,242    |                           | \$3,242    |
| 4111   | PRIZES AND AWARDS              |                          | \$0        |                          | \$50                                   |                            | \$25       |                           | \$25       |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>                                     |                                |                          |                  | <b>FY 2014-15</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 2011-12 Actual</b> |                  | <b>FY 2012-13 Actual</b>               |                  | <b>FY 2013-14 Estimate</b> |                  | <b>FY 2014-15 Request</b> |                  |            |
| 4180   | OFFICIAL FUNCTIONS             |                          | (\$1,084)        |  | \$41             |                            | (\$522)          |                           | (\$522)          |            |
| 4220   | REGISTRATION FEES              |                          | \$5,445          |  | \$3,485          |                            | \$4,465          |                           | \$4,465          |            |
| 5160   | GRANTS-OTHER STATES            |                          | \$7,185          |  | \$0              |                            | \$3,593          |                           | \$3,593          |            |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS |                          | \$8,654          |  | \$13,602         |                            | \$11,128         |                           | \$9,900          |            |
| <b>Total Expenditures Denoted in Object Codes</b>                                      |                                |                          | <b>\$45,343</b>  |  | <b>\$23,577</b>  |                            | <b>\$34,460</b>  |                           | <b>\$33,232</b>  |            |
| <b>Total Expenditures for Line Item</b>  |                                |                          | <b>\$351,360</b> | <b>3.6</b>                             | <b>\$184,263</b> | <b>1.8</b>                 | <b>\$351,400</b> | <b>3.8</b>                | <b>\$350,172</b> | <b>3.8</b> |
| <b>Total Spending Authority for Line Item</b>  |                                |                          | <b>\$410,248</b> | <b>4.0</b>                             | <b>\$341,967</b> | <b>3.8</b>                 | <b>\$351,400</b> | <b>3.8</b>                | <b>\$350,172</b> | <b>3.8</b> |
| <b>Amount Under/(Over) Expended</b>  |                                |                          | <b>\$58,889</b>  | <b>0.4</b>                             | <b>\$157,704</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1110  | SPS REGULAR FT WAGES           | \$2,657                      | \$0                          | \$1,329                        | \$1,329                       |
| 1512  | SPS LIFE INSURANCE             | \$5                          | \$0                          | \$3                            | \$3                           |
| 1513  | SPS DISABILITY                 | \$5                          | \$0                          | \$3                            | \$3                           |
| 1520  | SPS FICA-MEDICARE CONTRIBUTION | \$39                         | \$0                          | \$20                           | \$20                          |
| 1522  | SPS PERA                       | \$203                        | \$0                          | \$102                          | \$102                         |
| 1524  | SPS PERA-AMORT EQUAL DISBURSMT | \$69                         | \$0                          | \$35                           | \$35                          |
| 1525  | SPS PERA-SUPPL AMORT EQUAL DIS | \$53                         | \$0                          | \$27                           | \$27                          |
| 3116  | NONCAP IT-PURCHASED PC SW      | \$108                        | \$0                          | \$54                           | \$54                          |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$59,640                     | \$0                          | \$138,431                      | \$138,431                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$62,779</b>              | <b>\$0</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>\$62,779</b>              | <b>\$0</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>\$77,221</b>              | <b>\$140,000</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT                                    |                           |                  |             |                                 |             |                    |             | FY 2014-15         |             |
|--|---------------------------|------------------|-------------|---------------------------------|-------------|--------------------|-------------|--------------------|-------------|
| Division: (9) Prevention Services Division                                     |                           |                  |             | Position and Object Code Detail |             |                    |             |                    |             |
| (D) Family and Community Health, (1) Women's Health, Maternal and Child Health |                           |                  |             | FY 2011-12                      | FY 2012-13  | FY 2013-14         | FY 2014-15  |                    |             |
|  |                           |                  |             | Actual                          | Actual      | Estimate           | Request     |                    |             |
| Personal Services  |                           |                  |             |                                 |             |                    |             |                    |             |
| Position Code  | Position Type             | Expenditures     | FTE         | Expenditures                    | FTE         | Expenditures       | FTE         | Expenditures       | FTE         |
| C7C3XX   | HEALTH PROFESSIONAL III   | \$121,573        | 1.9         | \$108,742                       | 1.7         | \$115,158          | 0.8         | \$115,158          | 0.8         |
| C7C4XX   | HEALTH PROFESSIONAL IV    | \$28,925         | 0.4         | \$42,927                        | 0.6         | \$35,926           | 0.5         | \$35,926           | 0.5         |
| C7C7XX   | HEALTH PROFESSIONAL VII   | \$54,000         | 0.5         | \$81,810                        | 0.8         | \$67,905           | 0.6         | \$67,905           | 0.6         |
| C7E1XX   | NURSE CONSULTANT          | \$102,006        | 1.1         | \$56,160                        | 0.6         | \$79,083           | 0.9         | \$79,083           | 0.9         |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0              | 0.0         | \$4,672                         | 0.1         | \$2,336            | 0.1         | \$2,336            | 0.1         |
| G3A2TX   | ADMIN ASSISTANT I         | \$42,768         | 0.8         | \$31,922                        | 0.9         | \$37,345           | 0.6         | \$37,345           | 0.6         |
| G3A3XX   | ADMIN ASSISTANT II        | \$855            | 0.0         | \$4,117                         | 0.2         | \$2,486            | 0.1         | \$2,486            | 0.1         |
| G3A4XX   | ADMIN ASSISTANT III       | \$523            | 0.0         | \$4,468                         | 0.1         | \$2,495            | 0.1         | \$2,495            | 0.1         |
| G3A5XX   | OFFICE MANAGER I          | \$3,626          | 0.1         | \$52,207                        | 0.9         | \$27,916           | 0.5         | \$27,916           | 0.5         |
| H4R1XX   | PROGRAM ASSISTANT I       | \$17,190         | 0.4         | \$61,595                        | 1.3         | \$39,393           | 0.9         | \$39,393           | 0.9         |
| H4R2XX   | PROGRAM ASSISTANT II      | \$44,347         | 1.0         | \$94,854                        | 1.8         | \$69,601           | 1.0         | \$69,601           | 1.0         |
| H4M3XX   | TECHNICIAN III            | \$0              | 0.0         | \$4,632                         | 0.1         | \$2,316            | 0.1         | \$2,316            | 0.1         |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$4,370          | 0.1         | \$21,765                        | 0.3         | \$13,068           | 0.2         | \$13,068           | 0.2         |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$64,608         | 1.1         | \$306,762                       | 7.2         | \$185,685          | 2.2         | \$185,685          | 2.2         |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$94,112         | 1.3         | \$169,997                       | 2.3         | \$132,054          | 1.8         | \$132,054          | 1.8         |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$141,399        | 1.7         | \$148,817                       | 1.9         | \$145,108          | 1.8         | \$145,108          | 1.8         |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$11,281         | 0.1         | \$51,332                        | 0.6         | \$31,306           | 0.3         | \$31,306           | 0.3         |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$15,081         | 0.1         | \$16,240                        | 0.2         | \$15,660           | 0.1         | \$15,660           | 0.1         |
| H6G8XX   | MANAGEMENT                | \$137,680        | 1.1         | \$126,832                       | 1.0         | \$132,256          | 1.1         | \$132,256          | 1.1         |
| H4S2IX   | STATE SERV PROF TRAIN II  | \$0              | 0.0         | \$1,207                         | 0.0         | \$603              | 0.0         | \$603              | 0.0         |
| I1B2XX   | STATISTICAL ANALYST II    | \$27,893         | 0.4         | \$120,946                       | 1.7         | \$74,420           | 1.1         | \$74,420           | 1.1         |
| I1B3XX   | STATISTICAL ANALYST III   | \$15,957         | 0.2         | \$54,615                        | 0.7         | \$35,286           | 0.5         | \$35,286           | 0.5         |
| I1B4XX   | STATISTICAL ANALYST IV    | \$1,990          | 0.0         | \$0                             | 0.0         | \$995              | 0.0         | \$995              | 0.0         |
| <b>Total Full and Part-time Employee Expenditures</b>                          |                           | <b>\$930,182</b> | <b>12.4</b> | <b>\$1,566,619</b>              | <b>25.1</b> | <b>\$1,248,401</b> | <b>15.0</b> | <b>\$1,248,401</b> | <b>15.0</b> |
| PERA Contributions   |                           | \$117,137        | N/A         | \$249,176                       | N/A         | \$183,157          | N/A         | \$183,157          | N/A         |
| Medicare   |                           | \$13,023         | N/A         | \$22,449                        | N/A         | \$17,736           | N/A         | \$17,736           | N/A         |
| Overtime Wages   |                           | \$0              | N/A         | \$812                           | N/A         | \$406              | N/A         | \$406              | N/A         |
| Shift Differential Wages   |                           | \$272            | N/A         | \$312                           | N/A         | \$292              | N/A         | \$292              | N/A         |
| State Temporary Employees  |                           | \$24,008         | N/A         | \$43,725                        | N/A         | \$33,867           | N/A         | \$33,867           | N/A         |
| Sick and Annual Leave Payouts  |                           | \$0              | N/A         | \$0                             | N/A         | \$0                | N/A         | \$0                | N/A         |
| Contract Services  |                           | \$83,657         | N/A         | \$69,998                        | N/A         | \$76,828           | N/A         | \$76,828           | N/A         |
| Furlough Wages   |                           | \$0              | N/A         | \$0                             | N/A         | \$0                | N/A         | \$0                | N/A         |



| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT  |                                |                      |             |                      | FY 2014-15                      |                        |             |                       |             |
|--|--------------------------------|----------------------|-------------|----------------------|---------------------------------|------------------------|-------------|-----------------------|-------------|
| Division: (9) Prevention Services Division   |                                |                      |             |                      | Position and Object Code Detail |                        |             |                       |             |
| (D) Family and Community Health, (1) Women's Health,<br>Maternal and Child Health            |                                | FY 2011-12<br>Actual |             | FY 2012-13<br>Actual |                                 | FY 2013-14<br>Estimate |             | FY 2014-15<br>Request |             |
| Other Expenditures (Honorarium)  |                                | \$4,903              | N/A         | \$8,886              | N/A                             | \$6,895                | N/A         | \$6,895               | N/A         |
| Other Expenditures (Employee Cash Incentive Awards)  |                                | \$603                | N/A         | \$250                | N/A                             | \$427                  | N/A         | \$427                 | N/A         |
| Other Expenditures (Non-Cash Incentives)   |                                | \$0                  | N/A         | \$540                | N/A                             | \$270                  | N/A         | \$270                 | N/A         |
| Other Expenditures (Tuition Reimbursement)   |                                | \$407                | N/A         | \$2,000              | N/A                             | \$1,204                | N/A         | \$1,204               | N/A         |
| Other Expenditures (Unemployment)  |                                | \$4,238              | N/A         | \$0                  | N/A                             | \$2,119                | N/A         | \$2,119               | N/A         |
| Other Expenditures (Personal Svcs - IT Software)   |                                | \$750                | N/A         | \$0                  | N/A                             | \$375                  | N/A         | \$375                 | N/A         |
| Other Expenditures (Other Employee Wages)  |                                | \$0                  | N/A         | \$8,368              | N/A                             | \$4,184                | N/A         | \$4,184               | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$248,998</b>     | <b>N/A</b>  | <b>\$406,516</b>     | <b>N/A</b>                      | <b>\$327,757</b>       | <b>N/A</b>  | <b>\$327,757</b>      | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$71,432             | N/A         | \$134,252            | N/A                             |                        |             |                       |             |
| Roll Forwards  |                                | \$0                  | N/A         | \$0                  | N/A                             | \$0                    | N/A         |                       |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$1,250,612</b>   | <b>12.4</b> | <b>\$2,107,387</b>   | <b>25.1</b>                     | <b>\$1,576,158</b>     | <b>15.0</b> | <b>\$1,576,158</b>    | <b>15.0</b> |
| <b>Operating Expenses</b>  |                                |                      |             |                      |                                 |                        |             |                       |             |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   | \$1,057              |             | \$0                  |                                 | \$529                  |             | \$529                 |             |
| 2232   | IT SOFTWARE MNTE/UPGRADE SVCS  | \$2,574              |             | \$0                  |                                 | \$1,287                |             | \$1,287               |             |
| 2253   | RENTAL OF EQUIPMENT            | \$1,355              |             | \$6,421              |                                 | \$3,888                |             | \$3,888               |             |
| 2256   | RENTAL OF LAND                 | \$40                 |             | \$0                  |                                 | \$20                   |             | \$20                  |             |
| 2259   | PARKING FEE REIMBURSEMENT      | \$1,550              |             | \$1,436              |                                 | \$1,493                |             | \$1,493               |             |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$430                |             | (\$87)               |                                 | \$172                  |             | \$172                 |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$4,718              |             | \$8,091              |                                 | \$6,405                |             | \$6,405               |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$4,065              |             | \$6,839              |                                 | \$5,452                |             | \$5,452               |             |
| 2514   | STATE-OWNED AIRCRAFT           | \$1,899              |             | \$781                |                                 | \$1,340                |             | \$1,340               |             |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   | \$284                |             | \$0                  |                                 | \$142                  |             | \$142                 |             |
| 2521   | IS/NON-EMPL - COMMON CARRIER   | \$0                  |             | \$977                |                                 | \$489                  |             | \$489                 |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    | \$161                |             | \$565                |                                 | \$363                  |             | \$363                 |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$2,838              |             | \$1,636              |                                 | \$2,237                |             | \$2,237               |             |
| 2531   | OS COMMON CARRIER FARES        | \$9,001              |             | \$4,573              |                                 | \$6,787                |             | \$6,787               |             |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$20,373             |             | \$7,442              |                                 | \$13,908               |             | \$13,908              |             |
| 2611   | PUBLIC RELATIONS               | \$0                  |             | \$16,200             |                                 | \$8,100                |             | \$8,100               |             |
| 2630   | COMM SVCS FROM DIV OF TELECOM  | \$1,154              |             | \$2,056              |                                 | \$1,605                |             | \$1,605               |             |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$5,899              |             | \$9,831              |                                 | \$7,865                |             | \$7,865               |             |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$2,947              |             | \$15,960             |                                 | \$9,454                |             | \$9,454               |             |
| 2710   | PURCHASED MEDICAL SERVICES     | \$21,596             |             | \$19,986             |                                 | \$20,791               |             | \$20,791              |             |
| 2820   | OTHER PURCHASED SERVICES       | \$40,596             |             | \$36,819             |                                 | \$38,708               |             | \$38,708              |             |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>  |                                |                              |             |                              | <b>FY 2014-15</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,<br/>Maternal and Child Health</b> |                                | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |  | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$1,512                      |             | \$1,618                      |  | \$1,565                        |              | \$1,565                       |              |
| 3115  | DATA PROCESSING SUPPLIES       | \$500                        |             | \$0                          |  | \$250                          |              | \$250                         |              |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$15,328                     |             | \$2,769                      |  | \$9,049                        |              | \$9,049                       |              |
| 3118  | FOOD AND FOOD SERV SUPPLIES    | \$63                         |             | \$0                          |  | \$32                           |              | \$32                          |              |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$1,223                      |             | \$1,112                      |  | \$1,168                        |              | \$1,168                       |              |
| 3121  | OFFICE SUPPLIES                | \$3,466                      |             | \$5,512                      |  | \$4,489                        |              | \$4,489                       |              |
| 3123  | POSTAGE                        | \$147                        |             | \$2,111                      |  | \$1,129                        |              | \$1,129                       |              |
| 3124  | PRINTING/COPY SUPPLIES         | \$5,687                      |             | \$5,115                      |  | \$5,401                        |              | \$5,401                       |              |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$0                          |             | \$341                        |  | \$171                          |              | \$171                         |              |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$2,381                      |             | \$0                          |  | \$1,191                        |              | \$1,191                       |              |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$6,565                      |             | \$37,891                     |  | \$22,228                       |              | \$22,228                      |              |
| 3140  | NONCAPITALIZED IT - PC'S       | \$16,849                     |             | \$8,830                      |  | \$12,840                       |              | \$12,840                      |              |
| 3143  | NONCAPITALIZED IT - OTHER      | \$7,452                      |             | \$3,261                      |  | \$5,357                        |              | \$5,357                       |              |
| 4111  | PRIZES AND AWARDS              | \$1,480                      |             | \$50                         |  | \$765                          |              | \$765                         |              |
| 4140  | DUES AND MEMBERSHIPS           | \$200                        |             | \$6,000                      |  | \$3,100                        |              | \$3,100                       |              |
| 4180  | OFFICIAL FUNCTIONS             | \$49,347                     |             | \$59,469                     |  | \$54,408                       |              | \$54,408                      |              |
| 4220  | REGISTRATION FEES              | \$30,267                     |             | \$10,460                     |  | \$20,364                       |              | \$20,364                      |              |
| 5120  | GRANTS-COUNTIES                | \$1,990,645                  |             | \$624,121                    |  | \$313,449                      |              | \$313,449                     |              |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$92,295                     |             | \$2,003,294                  |  | \$1,047,795                    |              | \$594,572                     |              |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGES | \$6,618                      |             | \$23,957                     |  | \$15,288                       |              | \$15,288                      |              |
| 5170  | GRANTS-SCHOOL DISTR            | \$57,825                     |             | \$23,240                     |  | \$40,533                       |              | \$40,533                      |              |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$0                          |             | \$700                        |  | \$350                          |              | \$350                         |              |
| 5470  | PURCH SERV-SCHOOL DISTRICTS    | \$0                          |             | \$9,703                      |  | \$4,852                        |              | \$4,852                       |              |
| 5520  | DISTRIBUTIONS-COUNTIES         | \$46,837                     |             | \$316,642                    |  | \$181,740                      |              | \$181,740                     |              |
| 5770  | PASS-THRU FED GRANT INTRAFUND  | \$511,337                    |             | \$225,363                    |  | \$368,350                      |              | \$368,350                     |              |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$438,197                    |             | \$1,233,859                  |  | \$836,028                      |              | \$836,028                     |              |
| 5896  | FIN AID SCHOLARSHIP ALLOWANCE  | \$0                          |             | \$650                        |  | \$325                          |              | \$325                         |              |
| <b>Total Expenditures Denoted in Object Codes</b>   |                                | <b>\$3,408,758</b>           |             | <b>\$4,745,594</b>           |  | <b>\$3,083,242</b>             |              | <b>\$2,630,019</b>            |              |
| <b>Total Expenditures for Line Item</b>   |                                | <b>\$4,659,370</b>           | <b>12.4</b> | <b>\$6,852,981</b>           | <b>25.1</b>                            | <b>\$4,659,400</b>             | <b>15.0</b>  | <b>\$4,206,177</b>            | <b>15.0</b>  |
| <b>Total Spending Authority for Line Item</b>   |                                | <b>\$3,513,154</b>           | <b>18.9</b> | <b>\$3,706,749</b>           | <b>14.3</b>                            | <b>\$4,659,400</b>             | <b>15.0</b>  | <b>\$4,206,177</b>            | <b>15.0</b>  |
| <b>Amount Under/(Over) Expended</b>   |                                | <b>(\$1,146,216)</b>         | <b>6.5</b>  | <b>(\$3,146,232)</b>         | <b>(10.8)</b>                          | <b>\$0</b>                     | <b>(0.0)</b> | <b>\$0</b>                    | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type                 | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures | FTE        | Expenditures | FTE        |
|--|-------------------------------|------------------|------------|------------------|------------|--------------|------------|--------------|------------|
| H4R1XX   | PROGRAM ASSISTANT I           | \$5,841          | 0.1        | \$6,091          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II          | \$209            | 0.0        | \$5,815          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III     | \$0              | 0.0        | \$2,537          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II       | \$42,119         | 0.8        | \$7,970          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III      | \$32,808         | 0.6        | \$66,232         | 1.4        | \$0          | 0.0        | \$0          | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV       | \$98,335         | 1.4        | \$55,866         | 0.7        | \$0          | 0.0        | \$0          | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V        | \$9,208          | 0.1        | \$16,803         | 0.2        | \$0          | 0.0        | \$0          | 0.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI       | \$5,894          | 0.1        | \$17,064         | 0.2        | \$0          | 0.0        | \$0          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII      | \$0              | 0.0        | \$7,524          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G8XX   | MANAGEMENT                    | \$791            | 0.0        | \$6,825          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II        | \$0              | 0.0        | \$7              | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                               | <b>\$195,205</b> | <b>3.1</b> | <b>\$192,734</b> | <b>3.1</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| PERA Contributions   |                               | \$24,287         | N/A        | \$31,468         | N/A        | \$0          | N/A        | \$0          | N/A        |
| Medicare   |                               | \$2,645          | N/A        | \$2,750          | N/A        | \$0          | N/A        | \$0          | N/A        |
| Overtime Wages   |                               | \$0              | N/A        | \$71             | 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  |                               | \$1,260          | N/A        | \$7,369          | 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  |                               | \$4,131          | N/A        | \$3,360          | 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>\$32,323</b>  | <b>N/A</b> | <b>\$45,018</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) |                               | \$23,119         | N/A        | \$18,462         | N/A        |              |            |              |            |
| Roll Forwards  |                               | \$0              | N/A        | \$0              | N/A        | \$0          | N/A        |              |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                               | <b>\$250,647</b> | <b>3.1</b> | <b>\$256,214</b> | <b>3.1</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| <b>Operating Expenses</b>  |                               |                  |            |                  |            |              |            |              |            |
| 2259   | PARKING FEE REIMBURSEMENT     |                  | \$175      |                  | \$84       |              | \$0        |              | \$0        |
| 2511   | IN-STATE COMMON CARRIER FARES |                  | \$0        |                  | \$152      |              | \$0        |              | \$0        |
| 2512   | IN-STATE PERS TRAVEL PER DIEM |                  | \$273      |                  | \$0        |              | \$0        |              | \$0        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

|   |                                | FY 2011-12<br>Actual |                     | FY 2012-13<br>Actual |              | FY 2013-14<br>Estimate |          | FY 2014-15<br>Request |          |
|---|--------------------------------|----------------------|---------------------|----------------------|--------------|------------------------|----------|-----------------------|----------|
| 2513  | IN-STATE PERS VEHICLE REIMBSMT |                      | \$266               | \$134                | \$0          | \$0                    |          |                       |          |
| 2531  | OS COMMON CARRIER FARES        |                      | \$0                 | \$80                 | \$0          | \$0                    |          |                       |          |
| 2532  | OS PERSONAL TRAVEL PER DIEM    |                      | \$0                 | \$203                | \$0          | \$0                    |          |                       |          |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES |                      | \$137               | \$400                | \$0          | \$0                    |          |                       |          |
| 2680  | PRINTING/REPRODUCTION SERVICES |                      | \$26                | \$156                | \$0          | \$0                    |          |                       |          |
| 3115  | DATA PROCESSING SUPPLIES       |                      | \$0                 | \$19                 | \$0          | \$0                    |          |                       |          |
| 3116  | NONCAP IT - PURCHASED PC SW    |                      | \$252               | \$99                 | \$0          | \$0                    |          |                       |          |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION |                      | \$2,064             | \$0                  | \$0          | \$0                    |          |                       |          |
| 3121  | OFFICE SUPPLIES                |                      | \$48                | \$404                | \$0          | \$0                    |          |                       |          |
| 3124  | PRINTING/COPY SUPPLIES         |                      | \$234               | \$384                | \$0          | \$0                    |          |                       |          |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST |                      | \$0                 | \$349                | \$0          | \$0                    |          |                       |          |
| 3140  | NONCAPITALIZED IT-PC'S         |                      | \$1,058             | \$1,684              | \$0          | \$0                    |          |                       |          |
| 3143  | NONCAPITALIZED IT - OTHER      |                      | \$634               | \$334                | \$0          | \$0                    |          |                       |          |
| 4140  | DUES AND MEMBERSHIPS           |                      | \$0                 | \$55                 | \$0          | \$0                    |          |                       |          |
| 4180  | OFFICIAL FUNCTIONS             |                      | \$484               | \$0                  | \$0          | \$0                    |          |                       |          |
| 4220  | REGISTRATION FEES              |                      | \$270               | \$620                | \$0          | \$0                    |          |                       |          |
| 5120  | GRANTS-COUNTIES                |                      | \$8,630,462         | \$8,737,464          | \$0          | \$0                    |          |                       |          |
| 5140  | GRANTS-INTERGOVERNMENTAL       |                      | \$383,801           | \$449,882            | \$0          | \$0                    |          |                       |          |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS |                      | \$2,845,108         | \$3,168,061          | \$0          | \$0                    |          |                       |          |
| EBFE  | OT RE DPHE/TOBACCO TO DPHE     |                      | \$4,216             | \$92                 | \$0          | \$0                    |          |                       |          |
| EBUF  | OT RE DPHE/TOBACCO TO DHCPF    |                      | \$2,347             | \$481,337            | \$0          | \$0                    |          |                       |          |
| EBUK  | OT RE DPHE/NURSE VIST TO DHCPF |                      | \$500,766           | \$0                  | \$0          | \$0                    |          |                       |          |
| <b>Total Expenditures Denoted in Object Codes</b> |                                |                      | <b>\$12,372,621</b> | <b>\$12,841,993</b>  | <b>\$0</b>   | <b>\$0</b>             |          | <b>\$0</b>            |          |
| <b>Total Expenditures for Line Item</b>           |                                | <b>12,623,268</b>    | <b>3.1</b>          | <b>13,098,207</b>    | <b>3.1</b>   | <b>0</b>               | <b>-</b> | <b>0</b>              | <b>-</b> |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>16,024,948</b>    | <b>2.0</b>          | <b>16,324,606</b>    | <b>3.0</b>   | <b>0</b>               | <b>-</b> | <b>0</b>              | <b>-</b> |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>3,401,680</b>     | <b>(1.1)</b>        | <b>3,226,399</b>     | <b>(0.1)</b> | <b>0</b>               | <b>-</b> | <b>0</b>              | <b>-</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code   | Position Type             | Expenditures       | FTE         | Expenditures     | FTE         | Expenditures     | FTE         | Expenditures     | FTE         |
|---|---------------------------|--------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| C7C3XX  | HEALTH PROFESSIONAL III   | \$47,294           | 0.8         | \$74,039         | 1.2         | \$60,667         | 1.0         | \$60,667         | 1.0         |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$0                | 0.0         | \$87,011         | 1.1         | \$43,505         | 0.5         | \$43,505         | 0.5         |
| C7C7XX  | HEALTH PROFESSIONAL VII   | \$54,000           | 0.5         | \$19,440         | 0.2         | \$36,720         | 0.3         | \$36,720         | 0.3         |
| C7E1XX  | NURSE CONSULTANT          | \$175,033          | 2.3         | \$170,864        | 2.2         | \$172,948        | 2.2         | \$122,948        | 2.2         |
| G3A5XX  | OFFICE MANAGER I          | \$49,397           | 0.8         | \$5,801          | 0.1         | \$27,599         | 0.5         | \$27,599         | 0.5         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$0                | 0.0         | \$4,704          | 0.1         | \$2,352          | 0.1         | \$2,352          | 0.1         |
| G3A2TX  | ADMIN ASSISTANT I         | \$0                | 0.0         | \$5,806          | 0.3         | \$2,903          | 0.2         | \$2,903          | 0.2         |
| G3A3XX  | ADMIN ASSISTANT II        | \$0                | 0.0         | \$2,170          | 0.1         | \$1,085          | 0.1         | \$1,085          | 0.1         |
| G3A4XX  | ADMIN ASSISTANT III       | \$0                | 0.0         | \$2,055          | 0.1         | \$1,027          | 0.0         | \$1,027          | 0.0         |
| H4M3XX  | TECHNICIAN III            | \$0                | 0.0         | \$9,040          | 0.2         | \$4,520          | 0.1         | \$4,520          | 0.1         |
| H4M4XX  | TECHNICIAN IV             | \$51,528           | 1.0         | \$38,646         | 0.8         | \$45,087         | 0.9         | \$45,087         | 0.9         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$44,359           | 0.9         | \$9,241          | 0.2         | \$26,800         | 0.6         | \$26,800         | 0.6         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$63,318           | 1.1         | \$23,401         | 0.5         | \$43,360         | 0.8         | \$43,360         | 0.8         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$74,570           | 1.5         | \$12,269         | 0.2         | \$43,420         | 0.9         | \$43,420         | 0.9         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$115,807          | 2.1         | \$143,368        | 3.9         | \$129,588        | 3.9         | \$79,588         | 3.9         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$84,688           | 1.2         | \$105,602        | 1.5         | \$95,145         | 1.3         | \$95,145         | 1.3         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$253,426          | 3.0         | \$55,177         | 0.6         | \$154,301        | 1.8         | \$104,301        | 1.8         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$0                | 0.0         | \$29,090         | 0.3         | \$14,545         | 0.2         | \$14,545         | 0.2         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$5,860            | 0.1         | \$21,166         | 0.2         | \$13,513         | 0.1         | \$13,513         | 0.1         |
| H6G8XX  | MANAGEMENT                | \$5,347            | 0.0         | \$17,785         | 0.1         | \$11,566         | 0.1         | \$11,566         | 0.1         |
| H4S2IX  | STATE SERV PROF TRAIN II  | \$0                | 0.0         | \$523            | 0.0         | \$261            | 0.0         | \$261            | 0.0         |
| I1B2XX  | STATISTICAL ANALYST II    | \$16,875           | 0.2         | \$62             | 0.0         | \$8,469          | 0.1         | \$8,469          | 0.1         |
| I1B3XX  | STATISTICAL ANALYST III   | \$4,603            | 0.1         | \$0              | 0.0         | \$2,302          | 0.0         | \$2,302          | 0.0         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$1,046,107</b> | <b>15.6</b> | <b>\$837,259</b> | <b>13.7</b> | <b>\$941,683</b> | <b>15.6</b> | <b>\$791,683</b> | <b>15.6</b> |
| PERA Contributions                                    |                           | \$133,462          | N/A         | \$138,757        | N/A         | \$136,110        | N/A         | \$136,110        | N/A         |
| Medicare  |                           | \$15,041           | N/A         | \$12,449         | N/A         | \$13,745         | N/A         | \$13,745         | N/A         |
| Overtime Wages  |                           | \$0                | N/A         | \$392            | N/A         | \$196            | N/A         | \$196            | N/A         |
| Shift Differential Wages                              |                           | \$561              | N/A         | \$968            | N/A         | \$765            | N/A         | \$765            | N/A         |
| State Temporary Employees                             |                           | \$53,660           | N/A         | \$54,955         | N/A         | \$54,308         | N/A         | \$54,308         | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12<br>Actual           |                    | FY 2012-13<br>Actual |                    | FY 2013-14<br>Estimate |                  | FY 2014-15<br>Request |                  |
|--|--------------------------------|--------------------|----------------------|--------------------|------------------------|------------------|-----------------------|------------------|
| Sick and Annual Leave Payouts  | \$0                            | N/A                | \$16,187             | N/A                | \$8,094                | N/A              | \$8,094               | N/A              |
| Contract Services  | \$69,031                       | N/A                | \$0                  | N/A                | \$224,415              | N/A              | \$109,028             | N/A              |
| Furlough Wages   | \$0                            | N/A                | \$0                  | N/A                | \$0                    | N/A              | \$0                   | N/A              |
| Other Expenditures (Merit & Salary Survey)   | \$0                            | N/A                | \$0                  | N/A                | \$0                    | N/A              | \$8,760               | N/A              |
| Other Expenditures (Personal Svcs - IT Software)   | \$750                          | N/A                | \$0                  | N/A                | \$375                  | N/A              | \$375                 | N/A              |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     | <b>\$272,505</b>               | <b>N/A</b>         | <b>\$223,708</b>     | <b>N/A</b>         | <b>\$438,006</b>       | <b>N/A</b>       | <b>\$331,379</b>      | <b>N/A</b>       |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | \$92,278                       | N/A                | \$88,852             | N/A                |                        |                  |                       |                  |
| Roll Forwards  | \$0                            | N/A                | \$0                  | N/A                | \$0                    | N/A              |                       |                  |
| <b>Total Personal Services Expenditures for Line Item</b>                                    | <b>\$1,410,890</b>             | <b>15.6</b>        | <b>\$1,149,819</b>   | <b>13.7</b>        | <b>\$1,379,688</b>     | <b>15.6</b>      | <b>\$1,123,061</b>    | <b>15.6</b>      |
| <b>Operating Expenses</b>  |                                |                    |                      |                    |                        |                  |                       |                  |
| 2259   | PARKING FEE REIMBURSEMENT      | \$0                | \$16                 | \$8                | \$8                    |                  |                       |                  |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$0                | \$9                  | \$5                | \$5                    |                  |                       |                  |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   | \$0                | \$470                | \$235              | \$235                  |                  |                       |                  |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$0                | \$861                | \$431              | \$431                  |                  |                       |                  |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$0                | \$996                | \$498              | \$498                  |                  |                       |                  |
| 2820   | OTHER PURCHASED SERVICES       | \$0                | \$112                | \$56               | \$56                   |                  |                       |                  |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$0                | \$0                  | \$0                | \$0                    |                  |                       |                  |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$0                | \$535                | \$268              | \$268                  |                  |                       |                  |
| 3121   | OFFICE SUPPLIES                | \$0                | \$0                  | \$0                | \$0                    |                  |                       |                  |
| 3124   | PRINTING/COPY SUPPLIES         | \$0                | \$0                  | \$0                | \$0                    |                  |                       |                  |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$0                | \$0                  | \$0                | \$0                    |                  |                       |                  |
| 3140   | NONCAPITALIZED IT - PC'S       | \$0                | \$0                  | \$0                | \$0                    |                  |                       |                  |
| 3143   | NONCAPITALIZED IT - OTHER      | \$0                | \$50                 | \$25               | \$25                   |                  |                       |                  |
| 4140   | DUES AND MEMBERSHIPS           | \$0                | \$41                 | \$21               | \$21                   |                  |                       |                  |
| 4180   | OFFICIAL FUNCTIONS             | \$0                | \$0                  | \$0                | \$0                    |                  |                       |                  |
| 4220   | REGISTRATION FEES              | \$0                | \$667                | \$334              | \$334                  |                  |                       |                  |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                | <b>\$0</b>         | <b>\$3,757</b>       | <b>\$1,879</b>     | <b>\$1,879</b>         |                  |                       |                  |
| <b>Total Expenditures for Line Item</b>  |                                | <b>1,410,890</b>   | <b>15.6</b>          | <b>1,153,576</b>   | <b>13.7</b>            | <b>1,381,567</b> | <b>15.6</b>           | <b>1,124,940</b> |
| <b>Total Spending Authority for Line Item</b>  |                                | <b>1,179,735.0</b> | <b>13.6</b>          | <b>1,196,606.0</b> | <b>12.4</b>            | <b>1,381,567</b> | <b>15.6</b>           | <b>1,124,940</b> |
| <b>Amount Under/(Over) Expended</b>  |                                | <b>(231,155)</b>   | <b>(2.0)</b>         | <b>43,030</b>      | <b>(1.3)</b>           | <b>0</b>         | <b>0.0</b>            | <b>0</b>         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|---------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1110               | SPS REGULAR FT WAGES            | \$9,026                      | \$22,778                     | \$15,902                       | \$15,902                      |
| 1121               | SPS TEMPORARY PT WAGES          | \$0                          | \$2,160                      | \$1,080                        | \$1,080                       |
| 1310               | HONORARIUM                      | \$100                        | \$1,841                      | \$971                          | \$971                         |
| 1510               | SPS DENTAL INSURANCE            | \$85                         | \$111                        | \$98                           | \$98                          |
| 1511               | SPSHEALTH INSURANCE             | \$1,372                      | \$2,340                      | \$1,856                        | \$1,856                       |
| 1512               | SPS LIFE INSURANCE              | \$14                         | \$35                         | \$25                           | \$25                          |
| 1513               | SPS DISABILITY                  | \$16                         | \$32                         | \$24                           | \$24                          |
| 1520               | SPS FICA-MEDICARE CONTRIBUTION  | \$114                        | \$278                        | \$196                          | \$196                         |
| 1521               | SPS OTHER RETIREMENT PLANS      | \$0                          | \$605                        | \$302                          | \$302                         |
| 1522               | SPS PERA                        | \$599                        | \$1,702                      | \$1,151                        | \$1,151                       |
| 1524               | SPS PERA-AMORT EQUAL DISBURSMT  | \$204                        | \$874                        | \$539                          | \$539                         |
| 1525               | SPS PERA-SUPPL AMORT EQUAL DIS  | \$157                        | \$497                        | \$327                          | \$327                         |
| 1622               | CN PERA                         | \$0                          | \$39                         | \$20                           | \$20                          |
| 1920               | PERSONAL SVCS - PROFESSIONAL    | \$41,143                     | \$6,412                      | \$23,777                       | \$23,777                      |
| 2231               | IT HARDWARE MAINT/REPAIR SVCS   | \$743                        | \$0                          | \$372                          | \$372                         |
| 2232               | IT SOFTWARE MNTC/UPGRADE SVCS   | \$11,511                     | \$0                          | \$5,756                        | \$5,756                       |
| 2251               | RENTAL/LEASE MOTOR POOL VEH     | \$100                        | \$0                          | \$50                           | \$50                          |
| 2253               | RENTAL OF EQUIPMENT             | \$2,156                      | \$3,761                      | \$2,959                        | \$2,959                       |
| 2259               | PARKING FEE REIMBURSEMENT       | \$95                         | \$372                        | \$233                          | \$233                         |
| 2511               | IN-STATE COMMON CARRIER FARES   | \$261                        | \$0                          | \$131                          | \$131                         |
| 2512               | IN-STATE PERS TRAVEL PER DIEM   | \$3,222                      | \$1,200                      | \$2,211                        | \$2,211                       |
| 2513               | IN-STATE PERS VEHICLE REIMBUSMT | \$2,434                      | \$1,400                      | \$1,917                        | \$1,917                       |
| 2514               | STATE-OWNED AIRCRAFT            | \$476                        | \$563                        | \$519                          | \$519                         |
| 2520               | IN-STATE TRAVEL/NON-EMPLOYEE    | \$288                        | \$0                          | \$144                          | \$144                         |
| 2521               | IS/NON-EMPL-COMMON CARRIER      | \$1,455                      | \$0                          | \$728                          | \$728                         |
| 2522               | IS/NON-EMPL-PERS PER DIEM       | \$1,320                      | \$0                          | \$660                          | \$660                         |
| 2523               | IS/NON-EMPL-PERS VEH REIMB      | \$569                        | \$535                        | \$552                          | \$552                         |
| 2531               | OS COMMON CARRIER FARES         | \$786                        | \$506                        | \$646                          | \$646                         |
| 2532               | OS PERSONAL TRAVEL PER DIEM     | \$2,335                      | \$1,015                      | \$1,675                        | \$1,675                       |
| 2630               | COMM SVCS FROM DIV OF TELECOM   | \$76                         | \$7                          | \$41                           | \$41                          |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$1,873                      | \$4,298                      | \$3,086                        | \$3,086                       |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$1,089                      | \$1,240                      | \$1,165                        | \$1,165                       |
| 2710               | PURCHASED MEDICAL SERVICES     | \$63,379                     | \$139,961                    | \$101,670                      | \$101,670                     |
| 2820               | OTHER PURCHASED SERVICES       | \$13,516                     | \$530                        | \$7,023                        | \$7,023                       |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$338                        | \$604                        | \$471                          | \$471                         |
| 3115               | DATA PROCESSING SUPPLIES       | \$678                        | \$126                        | \$402                          | \$402                         |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$7,313                      | \$1,901                      | \$4,607                        | \$4,607                       |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$899                        | \$620                        | \$760                          | \$760                         |
| 3121               | OFFICE SUPPLIES                | \$1,063                      | \$773                        | \$918                          | \$918                         |
| 3123               | POSTAGE                        | \$159                        | \$58                         | \$109                          | \$109                         |
| 3124               | PRINTING/COPY SUPPLIES         | \$2,181                      | \$273                        | \$1,227                        | \$1,227                       |
| 3126               | REPAIR & MAINTENANCE SUPPLIES  | \$806                        | \$0                          | \$403                          | \$403                         |
| 3128               | NONCAPITALIZED EQUIPMENT       | \$734                        | \$220                        | \$477                          | \$477                         |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$6,660                      | \$945                        | \$3,803                        | \$3,803                       |
| 3140               | NONCAPITALIZED IT - PC'S       | \$5,233                      | \$8,983                      | \$7,108                        | \$7,108                       |
| 3143               | NONCAPITALIZED IT - OTHER      | \$3,425                      | \$3,508                      | \$3,467                        | \$3,467                       |
| 4111               | PRIZES AND AWARDS              | \$0                          | \$50                         | \$25                           | \$25                          |
| 4140               | DUES AND MEMBERSHIPS           | \$53                         | \$125                        | \$89                           | \$89                          |
| 4180               | OFFICIAL FUNCTIONS             | \$2,948                      | \$25,815                     | \$14,382                       | \$14,382                      |
| 4220               | REGISTRATION FEES              | \$5,385                      | \$16,079                     | \$10,732                       | \$10,732                      |
| 5120               | GRANTS-COUNTIES                | \$3,033,039                  | \$725,198                    | \$1,954,118                    | \$1,954,118                   |
| 5140               | GRANTS-INTERGOVERNMENTAL       | \$4,300                      | \$2,018,522                  | \$1,124,108                    | \$1,124,108                   |
| 5170               | GRANTS-SCHOOL DISTR            | \$5,803                      | \$0                          | \$2,902                        | \$2,902                       |
| 5440               | PURCH SERV-INTERGOVERNMENTAL   | \$1,350                      | \$0                          | \$675                          | \$675                         |
| 5781               | GRANTS TO NONGOV/ORGANIZATIONS | \$126,242                    | \$76,185                     | \$101,214                      | \$101,214                     |
| 5896               | FIN AID SCHOLARSHIP ALLOWANCE  | \$0                          | \$350                        | \$175                          | \$175                         |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$3,369,123</b>           | <b>\$3,075,430</b>           | <b>\$3,409,973</b>             | <b>\$3,409,973</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$3,369,123</b>           | <b>\$3,075,430</b>           | <b>\$3,409,973</b>             | <b>\$3,409,973</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$3,577,121</b>           | <b>\$3,397,763</b>           | <b>\$3,409,973</b>             | <b>\$3,409,973</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$207,998</b>             | <b>\$322,333</b>             | <b>(\$0)</b>                   | <b>(\$0)</b>                  |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**(D)Family and Community Health, (2) Children and Youth Health, Genetics Counseling Program Costs**

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type             | Expenditures    | FTE        | Expenditures    | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
|--|---------------------------|-----------------|------------|-----------------|------------|------------------|------------|------------------|------------|
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0             | 0.0        | \$290           | 0.0        | \$145            | 0.0        | \$145            | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$0             | 0.0        | \$959           | 0.0        | \$479            | 0.0        | \$479            | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$63,540        | 1.0        | \$68,202        | 1.1        | \$65,871         | 1.0        | \$65,871         | 1.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$0             | 0.0        | \$6,600         | 0.1        | \$3,300          | 0.0        | \$3,300          | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$0             | 0.0        | \$2,166         | 0.0        | \$1,083          | 0.0        | \$1,083          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0             | 0.0        | \$391           | 0.0        | \$196            | 0.0        | \$196            | 0.0        |
| H6G8XX   | MANAGEMENT                | \$0             | 0.0        | \$336           | 0.0        | \$168            | 0.0        | \$168            | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$0             | 0.0        | \$261           | 0.0        | \$130            | 0.0        | \$130            | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$0             | 0.0        | \$590           | 0.0        | \$295            | 0.0        | \$295            | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$0             | 0.0        | \$11,037        | 0.2        | \$5,519          | 0.0        | \$5,519          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>    |                           | <b>\$63,540</b> | <b>1.0</b> | <b>\$90,832</b> | <b>1.4</b> | <b>\$77,186</b>  | <b>1.0</b> | <b>\$77,186</b>  | <b>1.0</b> |
| PERA Contributions                                       |                           | \$7,298         | N/A        | \$14,683        | N/A        | \$10,991         | N/A        | \$10,991         | N/A        |
| Medicare   |                           | \$833           | N/A        | \$1,305         | N/A        | \$1,069          | N/A        | \$1,069          | N/A        |
| Overtime Wages   |                           | \$0             | N/A        | \$3             | N/A        | \$2              | N/A        | \$2              | N/A        |
| Shift Differential Wages                                 |                           | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        | \$0              | N/A        |
| State Temporary Employees                                |                           | \$0             | N/A        | \$760           | N/A        | \$380            | N/A        | \$380            | 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        | \$189,899        | N/A        | \$189,899        | N/A        |
| Furlough Wages   |                           | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Merit & Salary Survey)               |                           | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        | \$12,081         | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b> |                           | <b>\$8,131</b>  | <b>N/A</b> | <b>\$16,751</b> | <b>N/A</b> | <b>\$202,340</b> | <b>N/A</b> | <b>\$214,421</b> | <b>N/A</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**(D)Family and Community Health, (2) Children and Youth Health, Genetics Counseling Program Costs**

|  |                                | FY 2011-12<br>Actual |                    | FY 2012-13<br>Actual |                    | FY 2013-14<br>Estimate |                    | FY 2014-15<br>Request |                    |
|--|--------------------------------|----------------------|--------------------|----------------------|--------------------|------------------------|--------------------|-----------------------|--------------------|
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$4,932              | N/A                | \$8,047              | N/A                |                        |                    |                       |                    |
| Roll Forwards  |                                | \$0                  | N/A                | \$0                  | N/A                | \$0                    | N/A                |                       |                    |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$76,603</b>      | <b>1.0</b>         | <b>\$115,630</b>     | <b>1.4</b>         | <b>\$279,526</b>       | <b>1.0</b>         | <b>\$291,607</b>      | <b>1.0</b>         |
| <b>Operating Expenses</b>  |                                |                      |                    |                      |                    |                        |                    |                       |                    |
| 2259   | PARKING FEE REIMBURSEMENT      |                      | \$2                |                      | \$17               |                        | \$10               |                       | \$10               |
| 2511   | IN-STATE COMMON CARRIER FARES  |                      | \$200              |                      | \$0                |                        | \$100              |                       | \$100              |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                      | \$19               |                      | \$85               |                        | \$52               |                       | \$52               |
| 2531   | OS COMMON CARRIER FARES        |                      | \$332              |                      | \$883              |                        | \$608              |                       | \$608              |
| 2532   | OS PERSONAL TRAVEL PER DIEM    |                      | \$1,271            |                      | \$854              |                        | \$1,063            |                       | \$1,063            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES |                      | \$0                |                      | \$53               |                        | \$27               |                       | \$27               |
| 2710   | PURCHASED MEDICAL SERVICES     |                      | \$1,547,338        |                      | \$1,526,643        |                        | \$1,353,131        |                       | \$1,331,240        |
| 3116   | NONCAP IT - PURCHASED PC SW    |                      | \$0                |                      | \$157              |                        | \$79               |                       | \$79               |
| 3118   | FOOD AND FOOD SERV SUPPLIES    |                      | \$53               |                      | \$0                |                        | \$27               |                       | \$27               |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION |                      | \$38               |                      | \$162              |                        | \$100              |                       | \$100              |
| 3121   | OFFICE SUPPLIES                |                      | \$7                |                      | \$367              |                        | \$187              |                       | \$187              |
| 3124   | PRINTING/COPY SUPPLIES         |                      | \$0                |                      | \$477              |                        | \$239              |                       | \$239              |
| 3128   | NONCAPITALIZED EQUIPMENT       |                      | \$0                |                      | \$39               |                        | \$20               |                       | \$20               |
| 3140   | NONCAPITALIZED IT - PC'S       |                      | \$0                |                      | \$2,246            |                        | \$1,123            |                       | \$1,123            |
| 3143   | NONCAPITALIZED IT - OTHER      |                      | \$0                |                      | \$148              |                        | \$74               |                       | \$74               |
| 4220   | REGISTRATION FEES              |                      | \$562              |                      | \$550              |                        | \$556              |                       | \$556              |
| 5440   | PURCH SERV-INTERGOVERNMENTAL   |                      | \$0                |                      | \$35,000           |                        | \$17,500           |                       | \$17,500           |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                |                      | <b>\$1,549,822</b> |                      | <b>\$1,567,681</b> |                        | <b>\$1,374,892</b> |                       | <b>\$1,353,001</b> |
| <b>Total Expenditures for Line Item</b>  |                                | <b>1,626,425</b>     | <b>1.0</b>         | <b>1,683,311</b>     | <b>1.4</b>         | <b>1,654,417</b>       | <b>1.0</b>         | <b>1,644,607</b>      | <b>1.0</b>         |
| <b>Total Spending Authority for Line Item</b>  |                                | <b>\$1,652,816</b>   | <b>1.0</b>         | <b>\$1,690,689</b>   | <b>1.0</b>         | <b>\$1,654,417</b>     | <b>1.0</b>         | <b>\$1,644,607</b>    | <b>1.0</b>         |
| <b>Amount Under/(Over) Expended</b>  |                                | <b>\$26,391</b>      | <b>-</b>           | <b>\$7,378</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 2014-15**

**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 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type             | Expenditures    | FTE        | Expenditures    | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
|--|---------------------------|-----------------|------------|-----------------|------------|------------------|------------|------------------|------------|
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0             | 0.0        | \$466           | 0.0        | \$233            | 0.0        | \$233            | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$14,294        | 0.3        | \$1,890         | 0.0        | \$8,092          | 0.2        | \$8,092          | 0.2        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$0             | 0.0        | \$7,447         | 0.1        | \$103,724        | 2.0        | \$103,724        | 2.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$44,050        | 0.7        | \$45,983        | 0.7        | \$45,016         | 0.7        | \$45,016         | 0.7        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$0             | 0.0        | \$3,281         | 0.0        | \$1,641          | 0.0        | \$1,641          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0             | 0.0        | \$2,272         | 0.0        | \$1,136          | 0.0        | \$1,136          | 0.0        |
| H6G8XX   | MANAGEMENT                | \$0             | 0.0        | \$2,000         | 0.0        | \$1,000          | 0.0        | \$1,000          | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$0             | 0.0        | \$436           | 0.0        | \$218            | 0.0        | \$218            | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$0             | 0.0        | \$1,196         | 0.0        | \$598            | 0.0        | \$598            | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$0             | 0.0        | \$5,290         | 0.1        | \$2,645          | 0.0        | \$2,645          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$58,344</b> | <b>1.0</b> | <b>\$70,260</b> | <b>1.1</b> | <b>\$164,302</b> | <b>2.9</b> | <b>\$164,302</b> | <b>2.9</b> |
| PERA Contributions   |                           | \$7,114         | N/A        | \$11,037        | N/A        | \$9,076          | N/A        | \$9,076          | N/A        |
| Medicare   |                           | \$812           | N/A        | \$987           | N/A        | \$900            | N/A        | \$900            | N/A        |
| Overtime Wages   |                           | \$0             | N/A        | \$28            | N/A        | \$14             | N/A        | \$14             | N/A        |
| Shift Differential Wages   |                           | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        | \$0              | N/A        |
| State Temporary Employees  |                           | \$0             | N/A        | \$251           | N/A        | \$126            | N/A        | \$126            | 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>\$7,926</b>  | <b>N/A</b> | <b>\$12,303</b> | <b>N/A</b> | <b>\$10,115</b>  | <b>N/A</b> | <b>\$10,115</b>  | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                           | \$6,822         | N/A        | \$6,037         | N/A        |                  |            |                  |            |
| Roll Forwards  |                           | \$0             | N/A        | \$0             | N/A        | \$0              | N/A        |                  |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                           | <b>\$73,092</b> | <b>1.0</b> | <b>\$88,600</b> | <b>1.1</b> | <b>\$174,417</b> | <b>2.9</b> | <b>\$174,417</b> | <b>2.9</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Operating Expenses**

|   |                                |                  |                  |                    |                    |                  |              |                  |              |
|---|--------------------------------|------------------|------------------|--------------------|--------------------|------------------|--------------|------------------|--------------|
| 2259  | PARKING FEE REIMBURSEMENT      | \$6              | \$8              | \$7                | \$7                |                  |              |                  |              |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$190            | \$0              | \$95               | \$95               |                  |              |                  |              |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$387            | \$21             | \$204              | \$204              |                  |              |                  |              |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE   | \$666            | \$0              | \$333              | \$333              |                  |              |                  |              |
| 2522  | IS/NON-EMPL - PERS PER DIEM    | \$204            | \$0              | \$102              | \$102              |                  |              |                  |              |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   | \$378            | \$0              | \$189              | \$189              |                  |              |                  |              |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES | \$56             | \$0              | \$28               | \$28               |                  |              |                  |              |
| 3115  | DATA PROCESSING SUPPLIES       | (\$151)          | \$0              | (\$76)             | (\$76)             |                  |              |                  |              |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$0              | \$33             | \$17               | \$17               |                  |              |                  |              |
| 3121  | OFFICE SUPPLIES                | \$35             | \$225            | \$130              | \$130              |                  |              |                  |              |
| 3123  | POSTAGE                        | \$0              | \$20             | \$10               | \$10               |                  |              |                  |              |
| 3124  | PRINTING/COPY SUPPLIES         | \$0              | \$524            | \$262              | \$262              |                  |              |                  |              |
| 3140  | NONCAPITALIZED IT - PC'S       | \$705            | \$0              | \$353              | \$353              |                  |              |                  |              |
| 4180  | OFFICIAL FUNCTIONS             | \$915            | \$0              | \$458              | \$458              |                  |              |                  |              |
| 4220  | REGISTRATION FEES              | \$315            | \$0              | \$158              | \$158              |                  |              |                  |              |
| 5120  | GRANTS-COUNTIES                | \$182,836        | \$151,757        | \$167,297          | \$167,297          |                  |              |                  |              |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$48,465         | \$51,545         | \$50,005           | \$50,005           |                  |              |                  |              |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGES | \$5,560          | \$63             | \$2,812            | \$2,812            |                  |              |                  |              |
| 5170  | GRANTS-SCHOOL DISTR            | \$299,918        | \$375,575        | \$2,337,747        | \$2,311,374        |                  |              |                  |              |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$380,042        | \$325,945        | \$2,526,273        | \$2,526,273        |                  |              |                  |              |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$920,527</b> | <b>\$905,716</b> | <b>\$5,086,401</b> | <b>\$5,060,028</b> |                  |              |                  |              |
| <b>Total Expenditures for Line Item</b>           |                                | <b>993,619</b>   | <b>1.0</b>       | <b>994,316</b>     | <b>1.1</b>         | <b>5,260,817</b> | <b>2.9</b>   | <b>5,234,444</b> | <b>2.9</b>   |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>993,619</b>   | <b>0.7</b>       | <b>994,316</b>     | <b>0.7</b>         | <b>5,260,817</b> | <b>2.9</b>   | <b>5,234,444</b> | <b>2.9</b>   |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>0</b>         | <b>(0.3)</b>     | <b>(0)</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 2014-15**

**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 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type             | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures | FTE        | Expenditures | FTE        |
|--|---------------------------|------------------|------------|------------------|------------|--------------|------------|--------------|------------|
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0              | 0.0        | \$61             | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$76,683         | 0.9        | \$27,230         | 0.5        | \$0          | 0.0        | \$0          | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$0              | 0.0        | \$1,047          | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$129            | 0.0        | \$750            | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$0              | 0.0        | \$361            | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$52,968         | 1.0        | \$86,174         | 1.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$200            | 0.0        | \$304            | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G8XX   | MANAGEMENT                | \$123            | 0.0        | \$448            | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$25             | 0.0        | \$58             | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$0              | 0.0        | \$243            | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$595            | 0.0        | \$0              | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$130,723</b> | <b>1.9</b> | <b>\$116,675</b> | <b>1.5</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| PERA Contributions   |                           | \$16,241         | N/A        | \$18,097         | N/A        | \$0          | N/A        | \$0          | N/A        |
| Medicare   |                           | \$1,863          | N/A        | \$1,663          | N/A        | \$0          | N/A        | \$0          | N/A        |
| Overtime Wages   |                           | \$0              | N/A        | \$4              | 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        | \$32             | 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 (Unemployment)  |                           | \$4,046          | N/A        | \$0              | N/A        | \$0          | N/A        | \$0          | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                           | <b>\$22,150</b>  | <b>N/A</b> | <b>\$19,796</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) |                           | \$5,602          | N/A        | \$3,806          | N/A        |              |            |              |            |
| Roll Forwards  |                           | \$0              | N/A        | \$0              | N/A        | \$0          | N/A        |              |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                           | <b>\$158,475</b> | <b>1.9</b> | <b>\$140,277</b> | <b>1.5</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>  |                                |                          |                |                          | <b>FY 2014-15</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 2011-12 Actual</b> |                | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
| <b>Operating Expenses</b>   |                                |                          |                |                          |  |                            |            |                           |            |
| 2259  | PARKING FEE REIMBURSEMENT      |                          | \$55           |                          | \$124                                  |                            | \$0        |                           | \$0        |
| 2511  | IN-STATE COMMON CARRIER FARES  |                          | \$33           |                          | \$0                                    |                            | \$0        |                           | \$0        |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  |                          | \$202          |                          | \$158                                  |                            | \$0        |                           | \$0        |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT |                          | \$724          |                          | \$665                                  |                            | \$0        |                           | \$0        |
| 2531  | OS COMMON CARRIER FARES        |                          | \$33           |                          | \$463                                  |                            | \$0        |                           | \$0        |
| 2532  | OS PERSONAL TRAVEL PER DIEM    |                          | \$383          |                          | \$668                                  |                            | \$0        |                           | \$0        |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES |                          | \$170          |                          | \$191                                  |                            | \$0        |                           | \$0        |
| 2680  | PRINTING/REPRODUCTION SERVICES |                          | \$26           |                          | \$1,537                                |                            | \$0        |                           | \$0        |
| 3115  | DATA PROCESSING SUPPLIES       |                          | \$0            |                          | \$19                                   |                            | \$0        |                           | \$0        |
| 3116  | NONCAP IT - PURCHASED PC SW    |                          | \$350          |                          | \$318                                  |                            | \$0        |                           | \$0        |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION |                          | \$0            |                          | \$350                                  |                            | \$0        |                           | \$0        |
| 3121  | OFFICE SUPPLIES                |                          | \$16           |                          | \$225                                  |                            | \$0        |                           | \$0        |
| 3124  | PRINTING/COPY SUPPLIES         |                          | \$0            |                          | \$524                                  |                            | \$0        |                           | \$0        |
| 3140  | NONCAPITALIZED IT - PC'S       |                          | \$0            |                          | \$1,640                                |                            | \$0        |                           | \$0        |
| 3143  | NONCAPITALIZED IT - OTHER      |                          | (\$359)        |                          | \$175                                  |                            | \$0        |                           | \$0        |
| 4140  | DUES AND MEMBERSHIPS           |                          | \$55           |                          | \$55                                   |                            | \$0        |                           | \$0        |
| 4180  | OFFICIAL FUNCTIONS             |                          | \$0            |                          | \$75                                   |                            | \$0        |                           | \$0        |
| 4220  | REGISTRATION FEES              |                          | \$110          |                          | \$720                                  |                            | \$0        |                           | \$0        |
| <b>Total Expenditures Denoted in Object Codes</b>   |                                |                          | <b>\$1,798</b> |                          | <b>\$7,907</b>                         |                            | <b>\$0</b> |                           | <b>\$0</b> |
| <b>Total Expenditures for Line Item</b>   |                                | <b>160,273</b>           | <b>1.9</b>     | <b>148,184</b>           | <b>1.5</b>                             | <b>0</b>                   | <b>-</b>   | <b>0</b>                  | <b>-</b>   |
| <b>Total Spending Authority for Line Item</b>   |                                | <b>160,273</b>           | <b>2.0</b>     | <b>148,184</b>           | <b>2.0</b>                             | <b>0</b>                   | <b>-</b>   | <b>0</b>                  | <b>-</b>   |
| <b>Amount Under/(Over) Expended</b>   |                                | <b>0</b>                 | <b>0.1</b>     | <b>(0)</b>               | <b>0.5</b>                             | <b>0</b>                   | <b>-</b>   | <b>0</b>                  | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

(D) Family and Community Health, (2) Children and Youth Health, Child Fatality Prevention

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type             | Expenditures | FTE        | Expenditures | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
|--|---------------------------|--------------|------------|--------------|------------|------------------|------------|------------------|------------|
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0          | 0.0        | \$0          | 0.0        | \$0              | 0.0        | \$0              | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$0          | 0.0        | \$0          | 0.0        | \$0              | 0.0        | \$0              | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$0          | 0.0        | \$0          | 0.0        | \$93,480         | 2.0        | \$46,744         | 1.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$0          | 0.0        | \$0          | 0.0        | \$0              | 0.0        | \$0              | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$0          | 0.0        | \$0          | 0.0        | \$65,772         | 1.0        | \$65,772         | 1.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0          | 0.0        | \$0          | 0.0        | \$0              | 0.0        | \$0              | 0.0        |
| H6G8XX   | MANAGEMENT                | \$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          | 0.0        | \$0          | 0.0        | \$0              | 0.0        | \$0              | 0.0        |
| I1B2XX   | STATISTICAL ANALYST III   | \$0          | 0.0        | \$0          | 0.0        | \$60,744         | 1.0        | \$60,744         | 1.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$219,996</b> | <b>4.0</b> | <b>\$173,260</b> | <b>3.0</b> |
| PERA Contributions   |                           | \$0          | N/A        | \$0          | N/A        | \$22,330         | N/A        | \$17,585         | N/A        |
| Medicare   |                           | \$0          | N/A        | \$0          | N/A        | \$3,190          | N/A        | \$2,512          | 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>\$25,520</b>  | <b>N/A</b> | <b>\$20,097</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>\$245,516</b> | <b>4.0</b> | <b>\$193,357</b> | <b>3.0</b> |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**(D) Family and Community Health, (2) Children and Youth Health, Child Fatality Prevention**

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Operating Expenses**

|   |                                |            |            |                    |                    |
|---|--------------------------------|------------|------------|--------------------|--------------------|
| 2259  | PARKING FEE REIMBURSEMENT      | \$0        | \$0        | \$0                | \$0                |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$0        | \$0        | \$0                | \$0                |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$0        | \$0        | \$0                | \$0                |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE   | \$0        | \$0        | \$0                | \$0                |
| 2522  | IS/NON-EMPL - PERS PER DIEM    | \$0        | \$0        | \$0                | \$0                |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   | \$0        | \$0        | \$0                | \$0                |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES | \$0        | \$0        | \$0                | \$0                |
| 3115  | DATA PROCESSING SUPPLIES       | \$0        | \$0        | \$0                | \$0                |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$0        | \$0        | \$0                | \$0                |
| 3121  | OFFICE SUPPLIES                | \$0        | \$0        | \$0                | \$0                |
| 3123  | POSTAGE                        | \$0        | \$0        | \$0                | \$0                |
| 3124  | PRINTING/COPY SUPPLIES         | \$0        | \$0        | \$0                | \$0                |
| 3140  | NONCAPITALIZED IT - PC'S       | \$0        | \$0        | \$0                | \$0                |
| 4180  | OFFICIAL FUNCTIONS             | \$0        | \$0        | \$0                | \$0                |
| 4220  | REGISTRATION FEES              | \$0        | \$0        | \$0                | \$0                |
| 5120  | GRANTS-COUNTIES                | \$0        | \$0        | \$0                | \$0                |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$0        | \$0        | \$0                | \$0                |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGES | \$0        | \$0        | \$0                | \$0                |
| 5170  | GRANTS-SCHOOL DISTR            | \$0        | \$0        | \$0                | \$0                |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$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>0 -</b> | <b>245,516 4.0</b> | <b>193,357 3.0</b> |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>0 -</b> | <b>0 -</b> | <b>456,966 4.0</b> | <b>570,205 3.0</b> |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>0 -</b> | <b>0 -</b> | <b>211,450 -</b>   | <b>376,848 -</b>   |

| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT                                    |                           |                  |            |                                 |            |                  |            | FY 2014-15       |            |
|--|---------------------------|------------------|------------|---------------------------------|------------|------------------|------------|------------------|------------|
| Division: (9) Prevention Services Division                                     |                           |                  |            | Position and Object Code Detail |            |                  |            |                  |            |
| (D) Family and Community Health, (2) Children and Youth Health, Federal Grants |                           |                  |            | FY 2011-12                      | FY 2012-13 | FY 2013-14       | FY 2014-15 |                  |            |
|  |                           |                  |            | Actual                          | Actual     | Estimate         | Request    |                  |            |
| Personal Services  |                           |                  |            |                                 |            |                  |            |                  |            |
| Position Code  | Position Type             | Expenditures     | FTE        | Expenditures                    | FTE        | Expenditures     | FTE        | Expenditures     | FTE        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0              | 0.0        | \$384                           | 0.0        | \$192            | 0.0        | \$192            | 0.0        |
| G2C2TX   | CUST SUPPORT COORD I      | \$0              | 0.0        | \$403                           | 0.0        | \$202            | 0.0        | \$202            | 0.0        |
| C7C3XX   | HEALTH PROFESSIONAL III   | \$45,411         | 0.7        | \$11,287                        | 0.2        | \$28,349         | 0.4        | \$28,349         | 0.4        |
| C7C4XX   | HEALTH PROFESSIONAL IV    | \$0              | 0.0        | \$11,792                        | 0.1        | \$5,896          | 0.1        | \$5,896          | 0.1        |
| C7C7XX   | HEALTH PROFESSIONAL VII   | \$0              | 0.0        | \$6,750                         | 0.1        | \$3,375          | 0.0        | \$3,375          | 0.0        |
| C7E1XX   | NURSE CONSULTANT          | \$6,702          | 0.1        | \$0                             | 0.0        | \$3,351          | 0.1        | \$3,351          | 0.1        |
| H4M4XX   | TECHNICIAN IV             | \$48,221         | 0.8        | \$20,528                        | 0.5        | \$34,374         | 0.6        | \$34,374         | 0.6        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$31,497         | 0.8        | \$363                           | 0.0        | \$15,930         | 0.4        | \$15,930         | 0.4        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$4,349          | 0.1        | \$1,355                         | 0.0        | \$2,852          | 0.1        | \$2,852          | 0.1        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$9,858          | 0.2        | \$1,428                         | 0.0        | \$5,643          | 0.1        | \$5,643          | 0.1        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$116,305        | 2.1        | \$101,622                       | 1.9        | \$208,964        | 4.5        | \$208,964        | 4.5        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$9,094          | 0.2        | \$98,169                        | 1.6        | \$53,631         | 0.9        | \$53,631         | 0.9        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$128,704        | 1.6        | \$33,025                        | 0.4        | \$80,864         | 1.0        | \$80,864         | 1.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$0              | 0.0        | \$24,884                        | 0.3        | \$12,442         | 0.1        | \$12,442         | 0.1        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0              | 0.0        | \$1,471                         | 0.0        | \$735            | 0.0        | \$735            | 0.0        |
| H6G8XX   | MANAGEMENT                | \$435            | 0.0        | \$2,257                         | 0.0        | \$1,346          | 0.0        | \$1,346          | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$32,680         | 0.4        | \$47,558                        | 0.7        | \$40,119         | 0.5        | \$40,119         | 0.5        |
| I1B3XX   | STATISTICAL ANALYST III   | \$364            | 0.0        | \$15,143                        | 0.2        | \$7,754          | 0.1        | \$7,754          | 0.1        |
| <b>Total Full and Part-time Employee Expenditures</b>                          |                           | <b>\$433,620</b> | <b>7.0</b> | <b>\$378,419</b>                | <b>5.9</b> | <b>\$506,020</b> | <b>9.0</b> | <b>\$506,020</b> | <b>9.0</b> |
| PERA Contributions   |                           | \$52,323         | N/A        | \$59,276                        | N/A        | \$55,800         | N/A        | \$55,800         | N/A        |
| Medicare   |                           | \$5,772          | N/A        | \$5,375                         | N/A        | \$5,574          | N/A        | \$5,574          | N/A        |
| Overtime Wages   |                           | \$0              | N/A        | \$23                            | N/A        | \$12             | N/A        | \$12             | N/A        |
| Shift Differential Wages   |                           | \$149            | N/A        | \$0                             | N/A        | \$75             | N/A        | \$75             | N/A        |
| State Temporary Employees  |                           | \$4,471          | N/A        | \$561                           | N/A        | \$2,516          | N/A        | \$2,516          | N/A        |
| Sick and Annual Leave Payouts  |                           | \$0              | N/A        | \$0                             | N/A        | \$0              | N/A        | \$0              | N/A        |
| Contract Services  |                           | \$138,324        | N/A        | \$89,323                        | N/A        | \$113,824        | N/A        | \$48,632         | N/A        |
| Furlough Wages   |                           | \$0              | N/A        | \$0                             | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Honorarium)  |                           | \$0              | N/A        | \$0                             | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Non-Cash Incentives)                                       |                           | \$52             | N/A        | \$0                             | N/A        | \$26             | N/A        | \$26             | N/A        |
| Other Expenditures (Unemployment)  |                           | \$0              | N/A        | \$0                             | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Personal Svcs - IT Software)                               |                           | \$0              | N/A        | \$0                             | N/A        | \$0              | N/A        | \$0              | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                       |                           | <b>\$201,091</b> | <b>N/A</b> | <b>\$154,558</b>                | <b>N/A</b> | <b>\$177,825</b> | <b>N/A</b> | <b>\$112,633</b> | <b>N/A</b> |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |                                |                          |            |                          | <b>FY 2014-15</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 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$53,777                 | N/A        | \$28,112                 | N/A                                    |                            |            |                           |            |
| Roll Forwards  |                                | \$0                      | N/A        | \$0                      | N/A                                    | \$0                        | N/A        |                           |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$688,488</b>         | <b>7.0</b> | <b>\$561,089</b>         | <b>5.9</b>                             | <b>\$683,844</b>           | <b>9.0</b> | <b>\$618,652</b>          | <b>9.0</b> |
| <b>Operating Expenses</b>  |                                |                          |            |                          |  |                            |            |                           |            |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  | \$22,380                 |            | \$17,794                 |  | \$20,087                   |            | \$20,087                  |            |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    | \$23                     |            | \$204                    |  | \$114                      |            | \$114                     |            |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  | \$7                      |            | \$0                      |  | \$4                        |            | \$4                       |            |
| 2259   | PARKING FEE REIMBURSEMENT      | \$592                    |            | \$342                    |  | \$467                      |            | \$467                     |            |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$39                     |            | \$1,739                  |  | \$889                      |            | \$889                     |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$1,455                  |            | \$2,769                  |  | \$2,112                    |            | \$2,112                   |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$1,579                  |            | \$1,096                  |  | \$1,338                    |            | \$1,338                   |            |
| 2522   | IS/NON-EMPL - PERS PER DIEM    | \$834                    |            | \$0                      |  | \$417                      |            | \$417                     |            |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$342                    |            | \$0                      |  | \$171                      |            | \$171                     |            |
| 2531   | OS COMMON CARRIER FARES        | \$3,621                  |            | \$1,866                  |  | \$2,744                    |            | \$2,744                   |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$5,114                  |            | \$5,127                  |  | \$5,121                    |            | \$5,121                   |            |
| 2541   | OS/NON-EMPL - COMMON CARRIER   | \$70                     |            | \$0                      |  | \$35                       |            | \$35                      |            |
| 2542   | OS/NON-EMPL - PERS PER DIEM    | \$510                    |            | \$0                      |  | \$255                      |            | \$255                     |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$1,789                  |            | \$1,251                  |  | \$1,520                    |            | \$1,520                   |            |
| 2650   | OIT PURCHASED SERVICES         | \$5,000                  |            | \$0                      |  | \$2,500                    |            | \$2,500                   |            |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$4,945                  |            | \$0                      |  | \$2,473                    |            | \$2,473                   |            |
| 2710   | PURCHASED MEDICAL SERVICES     | \$3,689                  |            | \$0                      |  | \$1,845                    |            | \$1,845                   |            |
| 2810   | FREIGHT                        | \$35                     |            | \$0                      |  | \$18                       |            | \$18                      |            |
| 2820   | OTHER PURCHASED SERVICES       | \$7                      |            | \$32                     |  | \$20                       |            | \$20                      |            |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$4,219                  |            | \$14,652                 |  | \$9,436                    |            | \$9,436                   |            |
| 3117   | EDUCATIONAL SUPPLIES           | \$35                     |            | \$0                      |  | \$18                       |            | \$18                      |            |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$1,167                  |            | \$172                    |  | \$670                      |            | \$670                     |            |
| 3121   | OFFICE SUPPLIES                | \$265                    |            | \$3,123                  |  | \$1,694                    |            | \$1,694                   |            |
| 3123   | POSTAGE                        | \$26                     |            | \$0                      |  | \$13                       |            | \$13                      |            |
| 3124   | PRINTING/COPY SUPPLIES         | \$0                      |            | \$1,170                  |  | \$585                      |            | \$585                     |            |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$264                    |            | \$798                    |  | \$531                      |            | \$531                     |            |
| 3130   | NON-MEDICAL LAB & SUPPLIES     | \$8,178                  |            | \$0                      |  | \$4,089                    |            | \$4,089                   |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$1,337                  |            | \$3,717                  |  | \$2,527                    |            | \$2,527                   |            |
| 3140   | NONCAPITALIZED IT - PC'S       | \$1,120                  |            | \$3,660                  |  | \$2,390                    |            | \$2,390                   |            |
| 3143   | NONCAPITALIZED IT - OTHER      | \$517                    |            | \$4,103                  |  | \$2,310                    |            | \$2,310                   |            |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>                                    |                                |                          |            |                          | <b>FY 2014-15</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 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 Request</b> |            |
| 4140  | DUES AND MEMBERSHIPS           | \$233                    |            | \$0                      |  | \$117                      |            | \$117                     |            |
| 4180  | OFFICIAL FUNCTIONS             | \$262                    |            | \$395                    |  | \$329                      |            | \$329                     |            |
| 4220  | REGISTRATION FEES              | \$13,277                 |            | \$6,035                  |  | \$9,656                    |            | \$9,656                   |            |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$91,245                 |            | \$148,649                |  | \$119,947                  |            | \$119,947                 |            |
| 5170  | GRANTS-SCHOOL DISTR            | \$10,000                 |            | \$39,000                 |  | \$24,500                   |            | \$24,500                  |            |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$200,317                |            | \$34,141                 |  | \$166,586                  |            | \$166,586                 |            |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$21,278                 |            | \$39,000                 |  | \$30,139                   |            | \$30,139                  |            |
| 6216  | IT SERVER SW - DIRECT PURCHASE | \$14,392                 |            | \$0                      |  | \$7,196                    |            | \$7,196                   |            |
| <b>Total Expenditures Denoted in Object Codes</b>                                     |                                | <b>\$420,163</b>         |            | <b>\$330,835</b>         |  | <b>\$424,856</b>           |            | <b>\$424,856</b>          |            |
| <b>Total Expenditures for Line Item</b>   |                                | <b>\$1,108,651</b>       | <b>7.0</b> | <b>\$891,924</b>         | <b>5.9</b>                             | <b>\$1,108,700</b>         | <b>9.0</b> | <b>\$1,043,508</b>        | <b>9.0</b> |
| <b>Total Spending Authority for Line Item</b>   |                                | <b>\$2,423,682</b>       | <b>9.4</b> | <b>\$2,553,351</b>       | <b>9.0</b>                             | <b>\$1,108,700</b>         | <b>9.0</b> | <b>\$1,043,508</b>        | <b>9.0</b> |
| <b>Amount Under/(Over) Expended</b>   |                                | <b>\$1,315,031</b>       | <b>2.4</b> | <b>\$1,661,427</b>       | <b>3.1</b>                             | <b>(\$0)</b>               | <b>0.0</b> | <b>(\$0)</b>              | <b>0.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12       |            | FY 2012-13       |            | FY 2013-14   |            | FY 2014-15   |            |
|--|---------------------------|------------------|------------|------------------|------------|--------------|------------|--------------|------------|
|  |                           | Actual           |            | Actual           |            | Estimate     |            | Request      |            |
| Position Code  | Position Type             | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures | FTE        | Expenditures | FTE        |
| G3A3XX   | ADMIN ASSISTANT II        | \$5,581          | 0.1        | \$10,408         | 0.2        | \$0          | 0.0        | \$0          | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0              | 0.0        | \$3,395          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$0              | 0.0        | \$3,018          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$2,463          | 0.0        | \$9,424          | 0.2        | \$0          | 0.0        | \$0          | 0.0        |
| H6G1IX   | GENERAL PROFESSIONAL I    | \$6,934          | 0.2        | \$0              | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$37,361         | 0.7        | \$22,529         | 0.3        | \$0          | 0.0        | \$0          | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$4,596          | 0.1        | \$101,441        | 1.9        | \$0          | 0.0        | \$0          | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$64,776         | 1.0        | \$38,676         | 0.5        | \$0          | 0.0        | \$0          | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$6,239          | 0.1        | \$92,572         | 1.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$8,108          | 0.1        | \$682            | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0              | 0.0        | \$28,065         | 0.3        | \$0          | 0.0        | \$0          | 0.0        |
| H6G8XX   | MANAGEMENT                | \$0              | 0.0        | \$15,587         | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$4,696          | 0.0        | \$4,808          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| I1B3XX   | STATISTICAL ANALYST III   | \$0              | 0.0        | \$1,045          | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>    |                           | <b>\$140,755</b> | <b>2.4</b> | <b>\$331,650</b> | <b>4.8</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| PERA Contributions                                       |                           | \$17,371         | N/A        | \$51,153         | N/A        | \$0          | N/A        | \$0          | N/A        |
| Medicare   |                           | \$1,887          | N/A        | \$4,571          | N/A        | \$0          | N/A        | \$0          | N/A        |
| Overtime Wages   |                           | \$0              | N/A        | \$313            | 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                                |                           | \$31             | N/A        | \$1,281          | 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>\$19,289</b>  | <b>N/A</b> | <b>\$57,318</b>  | <b>N/A</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12        |              | FY 2012-13         |              | FY 2013-14   |            | FY 2014-15   |            |
|--|---------------|-------------------|--------------|--------------------|--------------|--------------|------------|--------------|------------|
|  |               | Actual            |              | Actual             |              | Estimate     |            | Request      |            |
| Position Code  | Position Type | Expenditures      | FTE          | Expenditures       | FTE          | Expenditures | FTE        | Expenditures | FTE        |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |               | \$12,162          | N/A          | \$34,497           | N/A          |              |            |              |            |
| Roll Forwards  |               | \$0               | N/A          | \$0                | N/A          | \$0          | N/A        |              |            |
| <b>Total Expenditures for Line Item</b>  |               | <b>\$172,206</b>  | <b>2.4</b>   | <b>\$423,465</b>   | <b>4.8</b>   | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| <b>Total Spending Authority for Line Item</b>  |               | <b>\$139,724</b>  | <b>1.5</b>   | <b>\$148,122</b>   | <b>1.5</b>   | <b>\$0</b>   | <b>-</b>   | <b>\$0</b>   | <b>-</b>   |
| <b>Amount Under/(Over) Expended</b>  |               | <b>(\$32,482)</b> | <b>(0.9)</b> | <b>(\$275,343)</b> | <b>(3.3)</b> | <b>\$0</b>   | <b>-</b>   | <b>\$0</b>   | <b>-</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|--------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1920               | PERSONAL SVCS - PROFESSIONAL   | \$0                          | \$3,703                      |                                |                               |
| 2259               | PARKING FEE REIMBURSEMENT      | \$5                          | \$83                         | \$0                            | \$0                           |
| 2511               | IN-STATE COMMON CARRIER FARES  | \$114                        | \$0                          | \$0                            | \$0                           |
| 2512               | IN-STATE PERS TRAVEL PER DIEM  | \$313                        | \$124                        | \$0                            | \$0                           |
| 2513               | IN-STATE PERS VEHICLE REIMBSMT | \$503                        | \$724                        | \$0                            | \$0                           |
| 2514               | STATE-OWNED AIRCRAFT           | \$238                        | \$0                          | \$0                            | \$0                           |
| 2531               | OS COMMON CARRIER FARES        | \$1,535                      | \$1,356                      | \$0                            | \$0                           |
| 2532               | OS PERSONAL TRAVEL PER DIEM    | \$4,594                      | \$2,617                      | \$0                            | \$0                           |
| 2611               | PUBLIC RELATIONS               | \$1,000                      | \$0                          | \$0                            | \$0                           |
| 2631               | COMM SVCS FROM OUTSIDE SOURCES | \$71                         | \$10                         | \$0                            | \$0                           |
| 2680               | PRINTING/REPRODUCTION SERVICES | \$0                          | \$1,085                      | \$0                            | \$0                           |
| 2810               | FREIGHT                        | \$0                          | \$0                          | \$0                            | \$0                           |
| 2820               | OTHER PURCHASED SERVICES       | \$11,955                     | \$79,245                     | \$0                            | \$0                           |
| 3110               | OTHER SUPPLIES & MATERIALS     | \$0                          | \$1,456                      | \$0                            | \$0                           |
| 3116               | NONCAP IT - PURCHASED PC SW    | \$157                        | \$0                          | \$0                            | \$0                           |
| 3117               | EDUCATIONAL SUPPLIES           | \$0                          | \$50                         | \$0                            | \$0                           |
| 3120               | BOOKS/PERIODICALS/SUBSCRIPTION | \$68                         | \$0                          | \$0                            | \$0                           |
| 3121               | OFFICE SUPPLIES                | \$12                         | \$1,107                      | \$0                            | \$0                           |
| 3123               | POSTAGE                        | \$0                          | \$0                          | \$0                            | \$0                           |
| 3124               | PRINTING/COPY SUPPLIES         | \$136                        | \$373                        | \$0                            | \$0                           |
| 3132               | NONCAP OFFICE FURN/OFFICE SYST | \$0                          | \$48                         | \$0                            | \$0                           |
| 3140               | NONCAPITALIZED IT - PC'S       | \$953                        | \$0                          | \$0                            | \$0                           |
| 3143               | NONCAPITALIZED IT - OTHER      | \$148                        | \$0                          | \$0                            | \$0                           |
| 4140               | DUES AND MEMBERSHIPS           | \$0                          | \$500                        | \$0                            | \$0                           |
| 4180               | OFFICIAL FUNCTIONS             | \$126                        | \$42,204                     | \$0                            | \$0                           |
| 4220               | REGISTRATION FEES              | \$1,175                      | \$175                        | \$0                            | \$0                           |
| 5120               | GRANTS-COUNTIES                | \$67,458                     | \$113,657                    | \$0                            | \$0                           |
| 5140               | GRANTS-INTERGOVERNMENTAL       | \$73,400                     | \$7                          | \$0                            | \$0                           |
| 5170               | GRANTS-SCHOOL DISTR            | \$8,469                      | \$0                          | \$0                            | \$0                           |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5410  | PURCH SERV-CITIES              | \$0                          | \$0                          | \$0                            | \$0                           |
| 5440  | PURCH SERV-INTERGOVERNMENTAL   | \$2,738                      | \$14,488                     | \$0                            | \$0                           |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$576,641                    | \$519,586                    | \$0                            | \$0                           |
| 5896  | FIN AID SCHOLARSHIP ALLOWANCE  | \$0                          | \$527                        | \$0                            | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$751,809</b>             | <b>\$783,124</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>\$751,809</b>             | <b>\$783,124</b>             | <b>\$0</b>                     | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$869,206</b>             | <b>\$1,027,997</b>           | <b>\$0</b>                     | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$117,397</b>             | <b>\$244,873</b>             | <b>\$0</b>                     | <b>\$0</b>                    |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

**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 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code  | Position Type             | Expenditures     | FTE        | Expenditures     | FTE        | Expenditures | FTE        | Expenditures | FTE        |
|--|---------------------------|------------------|------------|------------------|------------|--------------|------------|--------------|------------|
| 171000   | Chief Medical Officer     | \$0              | 0.0        | \$0              | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0              | 0.0        | \$1,764          | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| G3A3XX   | ADMIN ASSISTANT II        | \$5,681          | 0.1        | \$3,881          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$0              | 0.0        | \$1,387          | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$61             | 0.0        | \$4,350          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$0              | 0.0        | \$8              | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G1IX   | GENERAL PROFESSIONAL I    | \$5,721          | 0.1        | \$0              | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$104            | 0.0        | \$5,842          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$63,405         | 1.1        | \$88,238         | 1.7        | \$0          | 0.0        | \$0          | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$85,096         | 1.3        | \$71,658         | 1.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$1,735          | 0.0        | \$12,583         | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$7,185          | 0.1        | \$0              | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0              | 0.0        | \$5,547          | 0.1        | \$0          | 0.0        | \$0          | 0.0        |
| H6G8XX   | MANAGEMENT                | \$165            | 0.0        | \$5,376          | 0.0        | \$0          | 0.0        | \$0          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$169,153</b> | <b>2.8</b> | <b>\$200,634</b> | <b>3.3</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| PERA Contributions   |                           | \$20,979         | N/A        | \$31,593         | N/A        | \$0          | N/A        | \$0          | N/A        |
| Medicare   |                           | \$2,456          | N/A        | \$2,787          | N/A        | \$0          | N/A        | \$0          | N/A        |
| Overtime Wages   |                           | \$0              | N/A        | \$46             | 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  |                           | \$2,673          | N/A        | \$3,253          | 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        | \$0              | N/A        | \$0          | N/A        | \$0          | N/A        |
| Other Expenditures (Non-Cash Incentives)   |                           | \$0              | N/A        | \$0              | N/A        | \$0          | N/A        | \$0          | N/A        |
| Other Expenditures (Tuition Reimbursement)   |                           | \$1,000          | N/A        | \$0              | N/A        | \$0          | N/A        | \$0          | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                           | <b>\$27,108</b>  | <b>N/A</b> | <b>\$37,679</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) |                           | \$15,383         | N/A        | \$19,067         | N/A        |              |            |              |            |
| Roll Forwards  |                           | \$0              | N/A        | \$0              | N/A        | \$0          | N/A        |              |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                           | <b>\$211,644</b> | <b>2.8</b> | <b>\$257,380</b> | <b>3.3</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>  |                                |  |             |  | <b>FY 2014-15</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 2011-12</b>                      | <b>FY 2012-13</b>  | <b>FY 2013-14</b> | <b>FY 2014-15</b> |          |          |          |          |
|   |                                |  |             |  | <b>Actual</b>                          | <b>Actual</b>      | <b>Estimate</b>   | <b>Request</b>    |          |          |          |          |
| <b>Operating Expenses</b>   |                                |  |             |  |  |                    |                   |                   |          |          |          |          |
| 2210  | OTHER MAINTENANCE/REPAIR SVCS  |  | \$0         |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVCS  |  | \$366       |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 2259  | PARKING FEE REIMBURSEMENT      |  | \$91        |  | \$81                                   |                    | \$0               |                   | \$0      |          |          |          |
| 2511  | IN-STATE COMMON CARRIER FARES  |  | \$1,160     |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  |  | \$459       |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT |  | \$132       |  | \$165                                  |                    | \$0               |                   | \$0      |          |          |          |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   |  | \$202       |  | \$199                                  |                    | \$0               |                   | \$0      |          |          |          |
| 2531  | OS COMMON CARRIER FARES        |  | \$298       |  | \$638                                  |                    | \$0               |                   | \$0      |          |          |          |
| 2532  | OS PERSONAL TRAVEL PER DIEM    |  | \$605       |  | \$1,790                                |                    | \$0               |                   | \$0      |          |          |          |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES |  | \$105       |  | \$480                                  |                    | \$0               |                   | \$0      |          |          |          |
| 2680  | PRINTING/REPRODUCTION SERVICES |  | \$26        |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 3110  | OTHER SUPPLIES & MATERIALS     |  | \$0         |  | \$156                                  |                    | \$0               |                   | \$0      |          |          |          |
| 3116  | NONCAP IT - PURCHASED PC SW    |  | \$448       |  | \$436                                  |                    | \$0               |                   | \$0      |          |          |          |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION |  | \$486       |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 3121  | OFFICE SUPPLIES                |  | \$203       |  | \$81                                   |                    | \$0               |                   | \$0      |          |          |          |
| 3123  | POSTAGE                        |  |             |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 3140  | NONCAPITALIZED IT - PC'S       |  | \$3,567     |  | \$670                                  |                    | \$0               |                   | \$0      |          |          |          |
| 3143  | NONCAPITALIZED IT - OTHER      |  | \$333       |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 4180  | OFFICIAL FUNCTIONS             |  | \$788       |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| 4220  | REGISTRATION FEES              |  | \$1,120     |  | \$2,275                                |                    | \$0               |                   | \$0      |          |          |          |
| 5110  | GRANTS-CITIES                  |  | \$185,406   |  | \$183,156                              |                    | \$0               |                   | \$0      |          |          |          |
| 5120  | GRANTS-COUNTIES                |  | \$53,304    |  | \$51,311                               |                    | \$0               |                   | \$0      |          |          |          |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGES |  | \$120,016   |  | \$129,411                              |                    | \$0               |                   | \$0      |          |          |          |
| 5170  | GRANTS-SCHOOL DISTR            |  | \$121,045   |  | \$107,842                              |                    | \$0               |                   | \$0      |          |          |          |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS |  | \$2,852,771 |  | \$2,827,123                            |                    | \$0               |                   | \$0      |          |          |          |
| 5791  | GRANTS TO INDIVIDUALS          |  | \$270       |  | \$0                                    |                    | \$0               |                   | \$0      |          |          |          |
| ABFA  | OT RE DPHE INTERNAL            |  | \$1,123     |  | \$27                                   |                    | \$0               |                   | \$0      |          |          |          |
| <b>Total Expenditures Denoted in Object Codes</b>   |                                |  |             |  | <b>\$3,344,324</b>                     | <b>\$3,305,841</b> | <b>\$0</b>        | <b>\$0</b>        |          |          |          |          |
| <b>Total Expenditures for Line Item</b>   |                                |  |             |  | <b>3,555,968</b>                       | <b>2.8</b>         | <b>3,563,221</b>  | <b>3.3</b>        | <b>0</b> | <b>-</b> | <b>0</b> | <b>-</b> |
| <b>Total Spending Authority for Line Item</b>   |                                |  |             |  | <b>3,609,327</b>                       | <b>3.0</b>         | <b>3,575,764</b>  | <b>3.0</b>        | <b>0</b> | <b>-</b> | <b>0</b> | <b>-</b> |
| <b>Amount Under/(Over) Expended</b>   |                                |  |             |  | <b>53,359</b>                          | <b>0.2</b>         | <b>12,543</b>     | <b>(0.3)</b>      | <b>0</b> | <b>-</b> | <b>0</b> | <b>-</b> |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |                           |                   |            |                   |            |                   |            |                   |            |
|--|---------------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| <b>Division: (9) Prevention Services Division</b>  |                           |                   |            |                   |            |                   |            |                   |            |
| <b>(D) Family and Community Health, (3) Injury, Suicide, Violence Prevention, Suicide Prevention</b> |                           |                   |            |                   |            |                   |            |                   |            |
|  |                           | <b>FY 2011-12</b> |            | <b>FY 2012-13</b> |            | <b>FY 2013-14</b> |            | <b>FY 2014-15</b> |            |
|  |                           | <b>Actual</b>     |            | <b>Actual</b>     |            | <b>Estimate</b>   |            | <b>Request</b>    |            |
| <b>Personal Services</b>   |                           |                   |            |                   |            |                   |            |                   |            |
| Position Code  | Position Type             | Expenditures      | FTE        | Expenditures      | FTE        | Expenditures      | FTE        | Expenditures      | FTE        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$0               | 0.0        | \$179             | 0.0        | \$89              | 0.0        | \$89              | 0.0        |
| G3A2TX   | ADMIN ASSISTANT I         | \$0               | 0.0        | \$430             | 0.0        | \$215             | 0.0        | \$215             | 0.0        |
| G3A3XX   | ADMIN ASSISTANT II        | \$19,839          | 0.5        | \$9,025           | 0.2        | \$14,432          | 0.3        | \$14,432          | 0.3        |
| G3A4XX   | ADMIN ASSISTANT III       | \$0               | 0.0        | \$199             | 0.0        | \$100             | 0.0        | \$100             | 0.0        |
| H4R1XX   | PROGRAM ASSISTANT I       | \$0               | 0.0        | \$167             | 0.0        | \$83              | 0.0        | \$83              | 0.0        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$3,871           | 0.1        | \$583             | 0.0        | \$2,227           | 0.0        | \$2,227           | 0.0        |
| H4S2IX   | STATE SERV PROF TRAIN II  | \$0               | 0.0        | \$57              | 0.0        | \$28              | 0.0        | \$28              | 0.0        |
| H6G1IX   | GENERAL PROFESSIONAL I    | \$4,507           | 0.1        | \$0               | 0.0        | \$2,254           | 0.1        | \$2,254           | 0.1        |
| H6G2TX   | GENERAL PROFESSIONAL II   | \$1,998           | 0.0        | \$2,135           | 0.0        | \$2,067           | 0.0        | \$2,067           | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$12,972          | 0.3        | \$18,868          | 0.4        | \$15,920          | 0.5        | \$15,920          | 0.5        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$626             | 0.0        | \$4,807           | 0.1        | \$2,717           | 0.0        | \$2,717           | 0.0        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$61,884          | 0.9        | \$65,338          | 0.9        | \$63,611          | 0.9        | \$63,611          | 0.9        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$3,686           | 0.0        | \$216             | 0.0        | \$1,951           | 0.0        | \$1,951           | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$0               | 0.0        | \$5,634           | 0.1        | \$2,817           | 0.0        | \$2,817           | 0.0        |
| H6G8XX   | MANAGEMENT                | \$368             | 0.0        | \$1,027           | 0.0        | \$697             | 0.0        | \$697             | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$0               | 0.0        | \$353             | 0.0        | \$176             | 0.0        | \$176             | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$109,751</b>  | <b>1.9</b> | <b>\$109,017</b>  | <b>1.7</b> | <b>\$109,384</b>  | <b>2.0</b> | <b>\$109,384</b>  | <b>2.0</b> |
| PERA Contributions   |                           | \$13,256          | N/A        | \$17,110          | N/A        | \$15,183          | N/A        | \$15,183          | N/A        |
| Medicare   |                           | \$1,499           | N/A        | \$1,557           | N/A        | \$1,528           | N/A        | \$1,528           | N/A        |
| Overtime Wages   |                           | \$0               | N/A        | \$11              | N/A        | \$6               | N/A        | \$6               | N/A        |
| Shift Differential Wages   |                           | \$0               | N/A        | \$43              | N/A        | \$22              | N/A        | \$22              | N/A        |
| State Temporary Employees  |                           | \$0               | N/A        | \$4,587           | N/A        | \$2,294           | N/A        | \$2,294           | N/A        |
| Sick and Annual Leave Payouts  |                           | \$0               | N/A        | \$0               | N/A        | \$0               | N/A        | \$0               | N/A        |
| Contract Services  |                           | \$0               | N/A        | \$39,897          | N/A        | \$19,949          | N/A        | \$19,949          | N/A        |
| Furlough Wages   |                           | \$0               | N/A        | \$0               | N/A        | \$0               | N/A        | \$0               | N/A        |
| Other Expenditures (Merit & Salary Survey)   |                           | \$0               | N/A        | \$0               | N/A        | \$0               | N/A        | \$7,500           | N/A        |
| Other Expenditures (Honorarium)  |                           | \$1,000           | N/A        | \$2,800           | N/A        | \$1,900           | N/A        | \$1,900           | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>   |                           | <b>\$15,755</b>   | <b>N/A</b> | <b>\$66,005</b>   | <b>N/A</b> | <b>\$40,880</b>   | <b>N/A</b> | <b>\$48,380</b>   | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)         |                           | \$18,620          | N/A        | \$18,334          | N/A        |                   |            |                   |            |
| Roll Forwards  |                           | \$0               | N/A        | \$0               | N/A        | \$0               | N/A        |                   |            |
| <b>Total Personal Services Expenditures for Line Item</b>  |                           | <b>\$144,126</b>  | <b>1.9</b> | <b>\$193,356</b>  | <b>1.7</b> | <b>\$150,264</b>  | <b>2.0</b> | <b>\$157,764</b>  | <b>2.0</b> |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |                                |                          |                  |                          | <b>FY 2014-15</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 2011-12 Actual</b> |                  | <b>FY 2012-13 Actual</b> |  | <b>FY 2013-14 Estimate</b> |                  | <b>FY 2014-15 Request</b> |                  |            |
| <b>Operating Expenses</b>  |                                |                          |                  |                          |  |                            |                  |                           |                  |            |
| 2259   | PARKING FEE REIMBURSEMENT      |                          | \$102            |                          | \$130                                  |                            | \$116            |                           | \$116            |            |
| 2511   | IN-STATE COMMON CARRIER FARES  |                          | \$25             |                          | \$50                                   |                            | \$38             |                           | \$38             |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                          | \$512            |                          | \$1,351                                |                            | \$932            |                           | \$932            |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                          | \$501            |                          | \$2,093                                |                            | \$1,297          |                           | \$1,297          |            |
| 2531   | OS COMMON CARRIER FARES        |                          | \$105            |                          | \$832                                  |                            | \$469            |                           | \$469            |            |
| 2532   | OS PERSONAL TRAVEL PER DIEM    |                          | \$1,239          |                          | \$1,777                                |                            | \$1,508          |                           | \$1,508          |            |
| 2611   | PUBLIC RELATIONS               |                          | \$500            |                          | \$6,000                                |                            | \$3,250          |                           | \$3,250          |            |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES |                          | \$30             |                          | \$256                                  |                            | \$143            |                           | \$143            |            |
| 2680   | PRINTING/REPRODUCTION SERVICES |                          | \$1,152          |                          | \$12,841                               |                            | \$6,997          |                           | \$6,997          |            |
| 3110   | OTHER SUPPLIES & MATERIALS     |                          | \$0              |                          | \$3,050                                |                            | \$1,525          |                           | \$1,525          |            |
| 3116   | NONCAP IT - PURCHASED PC SW    |                          | \$0              |                          | \$192                                  |                            | \$96             |                           | \$96             |            |
| 3117   | EDUCATIONAL SUPPLIES           |                          | \$71             |                          | \$0                                    |                            | \$36             |                           | \$36             |            |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION |                          | \$21             |                          | \$1,685                                |                            | \$853            |                           | \$853            |            |
| 3121   | OFFICE SUPPLIES                |                          | \$154            |                          | \$555                                  |                            | \$355            |                           | \$355            |            |
| 3123   | POSTAGE                        |                          | \$0              |                          | \$165                                  |                            | \$83             |                           | \$83             |            |
| 3124   | PRINTING/COPY SUPPLIES         |                          | \$0              |                          | \$249                                  |                            | \$125            |                           | \$125            |            |
| 3128   | NONCAPITALIZED EQUIPMENT       |                          | \$0              |                          | \$0                                    |                            | \$0              |                           | \$0              |            |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST |                          | \$476            |                          | \$0                                    |                            | \$238            |                           | \$238            |            |
| 3140   | NONCAPITALIZED IT - PC'S       |                          | \$0              |                          | \$0                                    |                            | \$0              |                           | \$0              |            |
| 4140   | DUES AND MEMBERSHIPS           |                          | \$0              |                          | \$375                                  |                            | \$188            |                           | \$188            |            |
| 4180   | OFFICIAL FUNCTIONS             |                          | \$55             |                          | \$0                                    |                            | \$28             |                           | \$28             |            |
| 4220   | REGISTRATION FEES              |                          | \$50             |                          | \$585                                  |                            | \$318            |                           | \$318            |            |
| 5570   | DISTRIBUTIONS-INTERGOV ENTITY  |                          | \$5,000          |                          | \$0                                    |                            | \$2,500          |                           | \$2,500          |            |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS |                          | \$144,624        |                          | \$158,806                              |                            | \$212,995        |                           | \$202,564        |            |
| <b>Total Expenditures Denoted in Object Codes</b>  |                                |                          | <b>\$154,617</b> |                          | <b>\$190,992</b>                       |                            | <b>\$234,085</b> |                           | <b>\$223,654</b> |            |
| <b>Total Expenditures for Line Item</b>  |                                |                          | <b>298,743</b>   | <b>1.9</b>               | <b>384,348</b>                         | <b>1.7</b>                 | <b>384,348</b>   | <b>2.0</b>                | <b>381,417</b>   | <b>2.0</b> |
| <b>Total Spending Authority for Line Item</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>381,417</b>   | <b>2.0</b> |
| <b>Amount Under/(Over) Expended</b>  |                                |                          | <b>0</b>         | <b>0.1</b>               | <b>0</b>                               | <b>0.3</b>                 | <b>(0)</b>       | <b>0.0</b>                | <b>(0)</b>       | <b>0.0</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

**FY 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
Request**

**Personal Services**

| Position Code   | Position Type             | Expenditures     | FTE         | Expenditures     | FTE         | Expenditures     | FTE         | Expenditures     | FTE         |
|---|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$0              | 0.0         | \$727            | 0.0         | \$364            | 0.0         | \$364            | 0.0         |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$0              | 0.0         | \$0              | 0.0         | \$0              | 0.0         | \$0              | 0.0         |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$78,576         | 1.0         | \$86,992         | 1.1         | \$82,784         | 1.1         | \$82,784         | 1.1         |
| G3A3XX  | ADMIN ASSISTANT II        | \$11,265         | 0.3         | \$19,228         | 0.5         | \$15,246         | 0.4         | \$15,246         | 0.4         |
| G3A4XX  | ADMIN ASSISTANT III       | \$0              | 0.0         | \$0              | 0.0         | \$0              | 0.0         | \$0              | 0.0         |
| G3D2XX  | MEDICAL RECORDS TECH II   | \$42,845         | 0.8         | \$42,403         | 0.8         | \$42,624         | 0.8         | \$42,624         | 0.8         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$0              | 0.0         | \$648            | 0.0         | \$324            | 0.0         | \$324            | 0.0         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$2,255          | 0.0         | \$2,312          | 0.0         | \$2,284          | 0.0         | \$2,284          | 0.0         |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$24,442         | 0.6         | \$0              | 0.0         | \$12,221         | 0.3         | \$12,221         | 0.3         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$50,468         | 1.0         | \$43,807         | 0.9         | \$47,137         | 1.0         | \$47,137         | 1.0         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$251,614        | 4.5         | \$168,086        | 4.3         | \$209,850        | 4.0         | \$209,850        | 4.0         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$16,147         | 0.2         | \$42,386         | 0.7         | \$29,267         | 0.5         | \$29,267         | 0.5         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$152,648        | 1.9         | \$184,165        | 2.2         | \$168,407        | 2.0         | \$168,407        | 2.0         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$72,586         | 0.8         | \$0              | 0.0         | \$36,293         | 0.4         | \$36,293         | 0.4         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$3,463          | 0.0         | \$94,530         | 1.2         | \$48,996         | 0.6         | \$48,996         | 0.6         |
| H6G8XX  | MANAGEMENT                | \$1,826          | 0.0         | \$3,186          | 0.0         | \$2,506          | 0.0         | \$2,506          | 0.0         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$0              | 0.0         | \$0              | 0.0         | \$0              | 0.0         | \$0              | 0.0         |
| I1B2XX  | STATISTICAL ANALYST II    | \$8,784          | 0.1         | \$25,059         | 0.4         | \$16,922         | 0.3         | \$16,922         | 0.3         |
| I1B3XX  | STATISTICAL ANALYST III   | \$5,224          | 0.1         | \$0              | 0.0         | \$2,612          | 0.0         | \$2,612          | 0.0         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$722,142</b> | <b>11.4</b> | <b>\$713,528</b> | <b>12.3</b> | <b>\$717,835</b> | <b>11.4</b> | <b>\$717,835</b> | <b>11.4</b> |
| PERA Contributions                                    |                           | \$91,875         | N/A         | \$119,829        | N/A         | \$105,852        | N/A         | \$105,852        | N/A         |
| Medicare  |                           | \$9,296          | N/A         | \$8,395          | N/A         | \$8,846          | N/A         | \$8,846          | N/A         |
| Overtime Wages  |                           | \$0              | N/A         | \$725            | N/A         | \$363            | N/A         | \$363            | N/A         |
| Shift Differential Wages                              |                           | \$410            | N/A         | \$0              | N/A         | \$205            | N/A         | \$205            | N/A         |
| State Temporary Employees                             |                           | \$34,752         | N/A         | \$58,605         | N/A         | \$46,679         | N/A         | \$46,679         | N/A         |
| Sick and Annual Leave Payouts                         |                           | \$0              | N/A         | \$0              | N/A         | \$0              | N/A         | \$0              | N/A         |
| Contract Services                                     |                           | \$7,535          | N/A         | \$42,884         | N/A         | \$25,210         | N/A         | \$25,210         | N/A         |
| Furlough Wages  |                           | \$0              | N/A         | \$0              | N/A         | \$0              | N/A         | \$0              | N/A         |
| Other Expenditures (Unemployment)                     |                           | \$0              | N/A         | \$5,060          | N/A         | \$2,530          | N/A         | \$2,530          | N/A         |
| Other Expenditures (Non-Cash Incentives)              |                           | \$0              | N/A         | \$432            | N/A         | \$216            | N/A         | \$216            | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

|   |                               | FY 2011-12       |             | FY 2012-13         |             | FY 2013-14       |             | FY 2014-15       |             |
|---|-------------------------------|------------------|-------------|--------------------|-------------|------------------|-------------|------------------|-------------|
|   |                               | Actual           |             | Actual             |             | Estimate         |             | Request          |             |
| Other Expenditures (Honorarium)                           |                               | \$399            | N/A         | \$100              | N/A         | \$250            | N/A         | \$250            | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>  |                               | <b>\$144,267</b> | N/A         | <b>\$236,030</b>   | N/A         | <b>\$190,149</b> | N/A         | <b>\$190,149</b> | N/A         |
| POTS Expenditures (excluding Salary Survey and            |                               | \$77,074         | N/A         | \$86,994           | N/A         |                  |             |                  |             |
| Roll Forwards   |                               | \$0              | N/A         | \$0                | N/A         | \$0              | N/A         |                  |             |
| <b>Total Personal Services Expenditures for Line Item</b> |                               | <b>\$943,483</b> | <b>11.4</b> | <b>\$1,036,552</b> | <b>12.3</b> | <b>\$907,984</b> | <b>11.4</b> | <b>\$907,984</b> | <b>11.4</b> |
| <b>Operating Expenses</b>                                 |                               |                  |             |                    |             |                  |             |                  |             |
| 2259  | PARKING FEE REIMBURSEMENT     | \$320            |             | \$1,115            |             | \$717            |             | \$717            |             |
| 2511  | IN-STATE COMMON CARRIER FARE  | \$1,796          |             | \$1,107            |             | \$1,452          |             | \$1,452          |             |
| 2512  | IN-STATE PERS TRAVEL PER DIEM | \$3,501          |             | \$2,527            |             | \$3,014          |             | \$3,014          |             |
| 2513  | IN-STATE PERS VEHICLE REIMBSM | \$2,274          |             | \$3,749            |             | \$3,011          |             | \$3,011          |             |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE  | \$0              |             | \$4,626            |             | \$2,313          |             | \$2,313          |             |
| 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  | \$53             |             | \$877              |             | \$465            |             | \$465            |             |
| 2531  | OS COMMON CARRIER FARES       | \$10,266         |             | \$5,857            |             | \$8,061          |             | \$8,061          |             |
| 2532  | OS PERSONAL TRAVEL PER DIEM   | \$10,558         |             | \$12,631           |             | \$11,595         |             | \$11,595         |             |
| 2541  | OS/NON-EMPL - COMMON CARRIER  | \$981            |             | \$285              |             | \$633            |             | \$633            |             |
| 2542  | OS/NON-EMPL - PERS PER DIEM   | \$1,077          |             | \$698              |             | \$888            |             | \$888            |             |
| 2543  | OS/NON-EMPL - PERS VEH REIMB  | \$81             |             | \$0                |             | \$41             |             | \$41             |             |
| 2611  | PUBLIC RELATIONS              | \$500            |             | \$0                |             | \$250            |             | \$250            |             |
| 2612  | OTHER MARKETING EXPENSES      | \$0              |             | \$0                |             | \$0              |             | \$0              |             |
| 2630  | COMM SVCS FROM DIV OF TELECO  | \$0              |             | \$0                |             | \$0              |             | \$0              |             |
| 2631  | COMM SVCS FROM OUTSIDE SOURC  | \$206            |             | \$1,079            |             | \$643            |             | \$643            |             |
| 2680  | PRINTING/REPRODUCTION SERVICE | \$1,250          |             | \$12,755           |             | \$7,003          |             | \$7,003          |             |
| 2681  | PHOTOCOPY REIMBURSEMENT       | \$0              |             | \$0                |             | \$0              |             | \$0              |             |
| 2710  | PURCHASED MEDICAL SERVICES    | \$0              |             | \$1,874            |             | \$937            |             | \$937            |             |
| 2820  | OTHER PURCHASED SERVICES      | \$52             |             | \$23,734           |             | \$11,893         |             | \$11,893         |             |
| 3110  | OTHER SUPPLIES & MATERIALS    | \$0              |             | \$7,510            |             | \$3,755          |             | \$3,755          |             |
| 3115  | DATA PROCESSING SUPPLIES      | \$0              |             | \$0                |             | \$0              |             | \$0              |             |
| 3116  | NONCAP IT - PURCHASED PC SW   | \$4,231          |             | \$12,745           |             | \$8,488          |             | \$8,488          |             |
| 3117  | EDUCATIONAL SUPPLIES          | \$467            |             | \$401              |             | \$434            |             | \$434            |             |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

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

|   |                                | FY 2011-12         |              | FY 2012-13         |             | FY 2013-14         |              | FY 2014-15         |              |
|---|--------------------------------|--------------------|--------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|
|   |                                | Actual             |              | Actual             |             | Estimate           |              | Request            |              |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTIO  | \$2,617            |              | \$615              |             | \$1,616            |              | \$1,616            |              |
| 3121  | OFFICE SUPPLIES                | \$1,142            |              | \$3,236            |             | \$2,189            |              | \$2,189            |              |
| 3123  | POSTAGE                        | \$260              |              | \$74               |             | \$167              |              | \$167              |              |
| 3124  | PRINTING/COPY SUPPLIES         | \$409              |              | \$4,048            |             | \$2,229            |              | \$2,229            |              |
| 3125  | RECREATIONAL SUPPLIES          | \$0                |              | \$147              |             | \$74               |              | \$74               |              |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$400              |              | \$807              |             | \$603              |              | \$603              |              |
| 3132  | NONCAP OFFICE FURN/OFFICE SYS  | \$0                |              | \$0                |             | \$0                |              | \$0                |              |
| 3140  | NONCAPITALIZED IT - PC'S       | \$4,243            |              | \$4,427            |             | \$4,335            |              | \$4,335            |              |
| 3143  | NONCAPITALIZED IT - OTHER      | \$806              |              | \$839              |             | \$823              |              | \$823              |              |
| 4111  | PRIZES AND AWARDS              | \$0                |              | \$50               |             | \$25               |              | \$25               |              |
| 4140  | DUES AND MEMBERSHIPS           | \$950              |              | \$575              |             | \$763              |              | \$763              |              |
| 4180  | OFFICIAL FUNCTIONS             | \$4,960            |              | \$29,615           |             | \$17,287           |              | \$17,287           |              |
| 4220  | REGISTRATION FEES              | \$15,939           |              | \$14,802           |             | \$15,371           |              | \$15,371           |              |
| 5110  | GRANTS-CITIES                  | \$60               |              | \$0                |             | \$30               |              | \$30               |              |
| 5120  | GRANTS-COUNTIES                | \$87,109           |              | \$145,589          |             | \$116,349          |              | \$116,349          |              |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$0                |              | \$0                |             | \$0                |              | \$0                |              |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGE  | \$45,825           |              | \$4,009            |             | \$24,917           |              | \$24,917           |              |
| 5170  | GRANTS-SCHOOL DISTR            | \$43,195           |              | \$15,438           |             | \$29,316           |              | \$29,316           |              |
| 5410  | PURCH SERV-CITIES              | \$0                |              | \$0                |             | \$0                |              | \$0                |              |
| 5781  | GRANTS TO NONGOV/ORGANIZATIO   | \$772,971          |              | \$462,560          |             | \$775,606          |              | \$713,062          |              |
| 5791  | GRANTS TO INDIVIDUALS          | \$0                |              | \$0                |             | \$0                |              | \$0                |              |
| 5881  | DISTRIBUTIONS TO NONGOV/ORGA   | \$2,050            |              | \$0                |             | \$1,025            |              | \$1,025            |              |
| 5891  | DISTRIBUTIONS TO INDIVIDUALS   | \$0                |              | \$0                |             | \$0                |              | \$0                |              |
| 5896  | FIN AID SCHOLARSHIP ALLOWANC   | \$7,500            |              | \$2,900            |             | \$5,200            |              | \$5,200            |              |
| 6222  | OFFICE FURN/OFF SYSTEM-DIR PUR | \$0                |              | \$0                |             | \$0                |              | \$0                |              |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,028,050</b> |              | <b>\$783,301</b>   |             | <b>\$1,063,517</b> |              | <b>\$1,000,973</b> |              |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,971,534</b> | <b>11.4</b>  | <b>\$1,819,853</b> | <b>12.3</b> | <b>\$1,971,500</b> | <b>11.4</b>  | <b>\$1,908,956</b> | <b>11.4</b>  |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,089,471</b> | <b>10.5</b>  | <b>\$2,212,751</b> | <b>20.2</b> | <b>\$1,971,500</b> | <b>11.4</b>  | <b>\$1,908,956</b> | <b>11.4</b>  |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$117,937</b>   | <b>(0.9)</b> | <b>\$392,898</b>   | <b>7.9</b>  | <b>(\$0)</b>       | <b>(0.0)</b> | <b>(\$0)</b>       | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(E) Nutrition Services, Women, Infants, and Children<br/>Supplemental Food Grant</b> |                           | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |                    |             |                    |             |
|---|---------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|--------------------|-------------|--------------------|-------------|
| <b>Personal Services</b>  |                           |                              |                              |                                |                               |                    |             |                    |             |
| Position Code   | Position Type             | Expenditures                 | FTE                          | Expenditures                   | FTE                           | Expenditures       | FTE         | Expenditures       | FTE         |
| 171000  | Chief Medical Officer     | \$0                          | 0.0                          | \$0                            | 0.0                           | \$0                | 0.0         | \$0                | 0.0         |
| C1K2XX  | PUB HLTH MED ADMIN II     | \$0                          | 0.0                          | \$0                            | 0.0                           | \$0                | 0.0         | \$0                | 0.0         |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$233,478                    | 4.0                          | \$208,272                      | 3.5                           | \$220,875          | 3.7         | \$220,875          | 3.7         |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$54,276                     | 0.7                          | \$59,033                       | 0.8                           | \$56,654           | 0.8         | \$56,654           | 0.8         |
| C7C7XX  | HEALTH PROFESSIONAL VII   | \$108,387                    | 1.0                          | \$107,716                      | 1.0                           | \$108,052          | 1.0         | \$108,052          | 1.0         |
| G2C2TX  | CUST SUPPORT COORD I      | \$98,277                     | 2.0                          | \$94,428                       | 2.0                           | \$96,352           | 2.0         | \$96,352           | 2.0         |
| G2D4XX  | DATA SPECIALIST           | \$45,828                     | 1.0                          | \$45,828                       | 1.0                           | \$45,828           | 1.0         | \$45,828           | 1.0         |
| G3A4XX  | ADMIN ASSISTANT III       | \$40,872                     | 1.0                          | \$0                            | 0.0                           | \$20,436           | 0.5         | \$20,436           | 0.5         |
| H2I2TX  | IT TECHNICIAN II          | \$28,502                     | 0.5                          | \$0                            | 0.0                           | \$14,251           | 0.3         | \$14,251           | 0.3         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$44,940                     | 1.0                          | \$89,649                       | 2.0                           | \$67,295           | 1.5         | \$67,295           | 1.5         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$1,195                      | 0.0                          | \$2,761                        | 0.1                           | \$1,978            | 0.0         | \$1,978            | 0.0         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$41,385                     | 0.9                          | \$48,117                       | 1.0                           | \$44,751           | 1.0         | \$44,751           | 1.0         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$84,703                     | 1.5                          | \$86,817                       | 1.6                           | \$85,760           | 1.5         | \$85,760           | 1.5         |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$70,041                     | 1.0                          | \$1,170                        | 0.0                           | \$35,606           | 0.5         | \$35,606           | 0.5         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$134,622                    | 2.0                          | \$207,917                      | 2.9                           | \$171,269          | 2.4         | \$171,269          | 2.4         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$94,140                     | 0.9                          | \$62,927                       | 0.7                           | \$78,534           | 0.8         | \$78,534           | 0.8         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$0                          | 0.0                          | \$525                          | 0.0                           | \$263              | 0.0         | \$263              | 0.0         |
| H6G8XX  | MANAGEMENT                | \$5,509                      | 0.0                          | \$10,819                       | 0.1                           | \$8,164            | 0.1         | \$8,164            | 0.1         |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$14,726                     | 0.3                          | \$0                            | 0.0                           | \$7,363            | 0.2         | \$7,363            | 0.2         |
| I1B2XX  | STATISTICAL ANALYST II    | \$1,360                      | 0.0                          | \$7,562                        | 0.1                           | \$4,461            | 0.1         | \$4,461            | 0.1         |
| I1B3XX  | STATISTICAL ANALYST III   | \$0                          | 0.0                          | \$66                           | 0.0                           | \$33               | 0.0         | \$33               | 0.0         |
| <b>Total Full and Part-time Employee Expenditures</b>                                   |                           | <b>\$1,102,242</b>           | <b>18.0</b>                  | <b>\$1,033,607</b>             | <b>16.7</b>                   | <b>\$1,067,925</b> | <b>17.4</b> | <b>\$1,067,925</b> | <b>17.4</b> |
| PERA Contributions  |                           | \$135,620                    | N/A                          | \$160,705                      | N/A                           | \$148,163          | N/A         | \$148,163          | N/A         |
| Medicare  |                           | \$15,478                     | N/A                          | \$14,427                       | N/A                           | \$14,953           | N/A         | \$14,953           | N/A         |
| Overtime Wages  |                           | \$0                          | N/A                          | \$40                           | N/A                           | \$20               | N/A         | \$20               | N/A         |
| Shift Differential Wages  |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0                | N/A         | \$0                | N/A         |
| State Temporary Employees   |                           | \$0                          | N/A                          | \$141                          | N/A                           | \$71               | N/A         | \$71               | N/A         |
| Sick and Annual Leave Payouts   |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0                | N/A         | \$0                | N/A         |
| Contract Services   |                           | \$33,248                     | N/A                          | \$49,594                       | N/A                           | \$41,421           | N/A         | \$41,421           | N/A         |
| Furlough Wages  |                           | \$0                          | N/A                          | \$0                            | N/A                           | \$0                | N/A         | \$0                | N/A         |



| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT  |                                |                    |             |                    | FY 2014-15                      |                    |             |                    |             |
|--|--------------------------------|--------------------|-------------|--------------------|---------------------------------|--------------------|-------------|--------------------|-------------|
| Division: (9) Prevention Services Division   |                                |                    |             |                    | Position and Object Code Detail |                    |             |                    |             |
| (E) Nutrition Services, Women, Infants, and Children   |                                | FY 2011-12         |             | FY 2012-13         |                                 | FY 2013-14         |             | FY 2014-15         |             |
| Supplemental Food Grant  |                                | Actual             |             | Actual             |                                 | Estimate           |             | Request            |             |
| Other Expenditures (Non-Cash Incentives)   |                                | \$0                | N/A         | \$0                | N/A                             | \$0                | N/A         | \$0                | N/A         |
| Other Expenditures (Tuition Reimbursement)   |                                | \$1,000            | N/A         | \$1,000            | N/A                             | \$1,000            | N/A         | \$1,000            | N/A         |
| Other Expenditures (Unemployment)  |                                | \$277              | N/A         | \$0                | N/A                             | \$139              | N/A         | \$139              | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$185,623</b>   | <b>N/A</b>  | <b>\$225,907</b>   | <b>N/A</b>                      | <b>\$205,765</b>   | <b>N/A</b>  | <b>\$205,765</b>   | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$108,204          | N/A         | \$123,700          | N/A                             |                    |             |                    |             |
| Roll Forwards  |                                | \$0                | N/A         | \$0                | N/A                             | \$0                | N/A         |                    |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$1,396,069</b> | <b>18.0</b> | <b>\$1,383,214</b> | <b>16.7</b>                     | <b>\$1,273,690</b> | <b>17.4</b> | <b>\$1,273,690</b> | <b>17.4</b> |
| <b>Operating Expenses</b>  |                                |                    |             |                    |                                 |                    |             |                    |             |
| 2150   | OTHER CLEANING SERVICES        | \$200              |             | \$0                |                                 | \$100              |             | \$100              |             |
| 2170   | WASTE DISPOSAL SERVICES        | \$0                |             | \$545              |                                 | \$273              |             | \$273              |             |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  | \$4,580            |             | \$4,665            |                                 | \$4,623            |             | \$4,623            |             |
| 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            | \$1,776            |             | \$2,404            |                                 | \$2,090            |             | \$2,090            |             |
| 2259   | PARKING FEE REIMBURSEMENT      | \$495              |             | \$570              |                                 | \$533              |             | \$533              |             |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$13,528           |             | \$4,751            |                                 | \$9,140            |             | \$9,140            |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$15,945           |             | \$5,848            |                                 | \$10,897           |             | \$10,897           |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$5,321            |             | \$2,459            |                                 | \$3,890            |             | \$3,890            |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    | \$4,727            |             | \$322              |                                 | \$2,525            |             | \$2,525            |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$3,132            |             | \$273              |                                 | \$1,703            |             | \$1,703            |             |
| 2531   | OS COMMON CARRIER FARES        | \$4,428            |             | \$5,576            |                                 | \$5,002            |             | \$5,002            |             |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$3,259            |             | \$9,077            |                                 | \$6,168            |             | \$6,168            |             |
| 2533   | OS PERS VEHICLE REIMBURSEMENT  | \$67               |             | \$100              |                                 | \$84               |             | \$84               |             |
| 2610   | ADVERTISING                    | \$487              |             | \$451              |                                 | \$469              |             | \$469              |             |
| 2612   | OTHER MARKETING EXPENSES       | \$0                |             | \$0                |                                 | \$0                |             | \$0                |             |
| 2630   | COMM SVCS FROM DIV OF TELECOM  | \$116              |             | \$40               |                                 | \$78               |             | \$78               |             |
| 2631   | COMM SVCS FROM OUTSIDE SOURC   | \$7,840            |             | \$4,117            |                                 | \$5,979            |             | \$5,979            |             |
| 2650   | OIT PURCHASED SERVICES         | \$0                |             | \$0                |                                 | \$0                |             | \$0                |             |
| 2680   | PRINTING/REPRODUCTION SERVICE  | \$46,624           |             | \$51,007           |                                 | \$48,816           |             | \$48,816           |             |
| 2681   | PHOTOCOPY REIMBURSEMENT        | \$0                |             | \$100              |                                 | \$50               |             | \$50               |             |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>          |                                   |                     |             |                     | <b>FY 2014-15</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 2011-12</b>   |             | <b>FY 2012-13</b>   |  | <b>FY 2013-14</b>   |             | <b>FY 2014-15</b>   |             |
| <b>Supplemental Food Grant</b>                              |                                   | <b>Actual</b>       |             | <b>Actual</b>       |  | <b>Estimate</b>     |             | <b>Request</b>      |             |
| 2820  | OTHER PURCHASED SERVICES          | \$6,646             |             | \$0                 |  | \$3,323             |             | \$3,323             |             |
| 3115  | DATA PROCESSING SUPPLIES          | \$0                 |             | \$10                |  | \$5                 |             | \$5                 |             |
| 3116  | NONCAP IT - PURCHASED PC SW       | \$9,925             |             | \$10,472            |  | \$10,199            |             | \$10,199            |             |
| 3117  | EDUCATIONAL SUPPLIES              | \$1,122             |             | \$374               |  | \$748               |             | \$748               |             |
| 3118  | FOOD AND FOOD SERV SUPPLIES       | \$67,775,808        |             | \$68,848,720        |  | \$69,273,729        |             | \$69,273,729        |             |
| 3119  | MEDICAL LABORATORY & SUPPLIES     | \$174,280           |             | \$173,126           |  | \$173,703           |             | \$173,703           |             |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTIONS   | \$2,583             |             | \$401               |  | \$1,492             |             | \$1,492             |             |
| 3121  | OFFICE SUPPLIES                   | \$8,660             |             | \$3,731             |  | \$6,196             |             | \$6,196             |             |
| 3123  | POSTAGE                           | \$2,487             |             | \$2,484             |  | \$2,486             |             | \$2,486             |             |
| 3124  | PRINTING/COPY SUPPLIES            | \$1,845             |             | \$437               |  | \$1,141             |             | \$1,141             |             |
| 3128  | NONCAPITALIZED EQUIPMENT          | \$131,925           |             | \$115,058           |  | \$123,492           |             | \$123,492           |             |
| 3130  | NON-MEDICAL LAB & SUPPLIES        | \$52                |             | \$0                 |  | \$26                |             | \$26                |             |
| 3132  | NONCAP OFFICE FURN/OFFICE SYSTEMS | \$1,522             |             | \$544               |  | \$1,033             |             | \$1,033             |             |
| 3140  | NONCAPITALIZED IT - PC'S          | \$5,165             |             | \$12,699            |  | \$8,932             |             | \$8,932             |             |
| 3143  | NONCAPITALIZED IT - OTHER         | \$2,791             |             | \$111,157           |  | \$56,974            |             | \$56,974            |             |
| 4140  | DUES AND MEMBERSHIPS              | \$3,278             |             | \$3,927             |  | \$3,603             |             | \$3,603             |             |
| 4180  | OFFICIAL FUNCTIONS                | \$16,962            |             | \$16,158            |  | \$16,560            |             | \$16,560            |             |
| 4181  | CUSTOMER WORKSHOPS                | \$0                 |             | \$0                 |  | \$0                 |             | \$0                 |             |
| 4220  | REGISTRATION FEES                 | \$8,719             |             | \$5,895             |  | \$7,307             |             | \$7,307             |             |
| 5120  | GRANTS-COUNTIES                   | \$20,261,011        |             | \$18,759,073        |  | \$19,510,042        |             | \$19,318,962        |             |
| 5140  | GRANTS-INTERGOVERNMENTAL          |                     |             | \$4,911             |  | \$4,911             |             | \$4,911             |             |
| 5460  | PURCH SERV-OTHER STATES           | \$366,045           |             | \$151,717           |  | \$258,881           |             | \$258,881           |             |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS    | \$1,731,077         |             | \$1,638,693         |  | \$1,684,885         |             | \$1,684,885         |             |
| 6222  | OFFICE FURN/OFF SYSTEM-DIR PUR    | \$9,990             |             | \$0                 |  | \$4,995             |             | \$4,995             |             |
| 6510  | CAPITALIZED PROFESSIONAL SVCS     | \$3,839,466         |             | \$2,839,003         |  | \$3,339,235         |             | \$3,339,235         |             |
| <b>Total Expenditures Denoted in Object Codes</b>           |                                   | <b>\$94,473,884</b> |             | <b>\$92,790,895</b> |  | <b>\$94,596,310</b> |             | <b>\$94,405,230</b> |             |
| <b>Total Expenditures for Line Item</b>                     |                                   | <b>\$95,869,953</b> | <b>18.0</b> | <b>\$94,174,109</b> | <b>16.7</b>                            | <b>\$95,870,000</b> | <b>17.4</b> | <b>\$95,678,920</b> | <b>17.4</b> |
| <b>Total Spending Authority for Line Item</b>               |                                   | <b>\$95,200,000</b> | <b>22.9</b> | <b>\$93,670,878</b> | <b>17.4</b>                            | <b>\$95,870,000</b> | <b>17.4</b> | <b>\$95,678,920</b> | <b>17.4</b> |
| <b>Amount Under/(Over) Expended</b>                         |                                   | <b>(\$669,953)</b>  | <b>4.9</b>  | <b>(\$503,231)</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 2014-15**

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

**Position and Object Code Detail**

| (E) Nutrition Services, Child and Adult Care Food Program |                           | FY 2011-12<br>Actual | FY 2012-13<br>Actual | FY 2013-14<br>Estimate | FY 2014-15<br>Request |                  |            |                  |            |
|---|---------------------------|----------------------|----------------------|------------------------|-----------------------|------------------|------------|------------------|------------|
| <b>Personal Services</b>                                  |                           |                      |                      |                        |                       |                  |            |                  |            |
| Position Code   | Position Type             | Expenditures         | FTE                  | Expenditures           | FTE                   | Expenditures     | FTE        | Expenditures     | FTE        |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$23,627             | 0.5                  | \$0                    | 0.0                   | \$11,813         | 0.2        | \$11,813         | 0.2        |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$145,260            | 2.5                  | \$162,918              | 3.6                   | \$154,089        | 3.1        | \$154,089        | 3.1        |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$22,217             | 0.4                  | \$80,269               | 1.0                   | \$51,243         | 1.0        | \$51,243         | 1.0        |
| C7C7XX  | HEALTH PROFESSIONAL VII   | \$3,105              | 0.0                  | \$3,776                | 0.0                   | \$3,440          | 0.0        | \$3,440          | 0.0        |
| H4R1XX  | PROGRAM ASSISTANT I       | \$51,438             | 1.0                  | \$51,229               | 1.0                   | \$51,333         | 1.0        | \$51,333         | 1.0        |
| H4R2XX  | PROGRAM ASSISTANT II      | \$520                | 0.0                  | \$1,424                | 0.0                   | \$972            | 0.0        | \$972            | 0.0        |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$0                  | 0.0                  | \$27,288               | 0.6                   | \$13,644         | 0.3        | \$13,644         | 0.3        |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$822                | 0.0                  | \$2,916                | 0.1                   | \$1,869          | 0.0        | \$1,869          | 0.0        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$74,366             | 1.0                  | \$73,563               | 1.0                   | \$73,964         | 1.0        | \$73,964         | 1.0        |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$7,429              | 0.1                  | \$4,178                | 0.1                   | \$5,803          | 0.1        | \$5,803          | 0.1        |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$101,160            | 1.0                  | \$80,572               | 0.8                   | \$90,866         | 0.9        | \$90,866         | 0.9        |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$3,088              | 0.0                  | \$238                  | 0.0                   | \$1,663          | 0.0        | \$1,663          | 0.0        |
| H6G8XX  | MANAGEMENT                | \$2,364              | 0.0                  | \$2,805                | 0.0                   | \$2,585          | 0.0        | \$2,585          | 0.0        |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$28,003             | 0.7                  | \$0                    | 0.0                   | \$14,001         | 0.3        | \$14,001         | 0.3        |
| I1B2XX  | STATISTICAL ANALYST II    | \$3,486              | 0.1                  | \$32                   | 0.0                   | \$1,759          | 0.0        | \$1,759          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>     |                           | <b>\$466,883</b>     | <b>7.3</b>           | <b>\$491,208</b>       | <b>8.2</b>            | <b>\$479,046</b> | <b>8.0</b> | <b>\$479,046</b> | <b>8.0</b> |
| PERA Contributions  |                           | \$58,184             | N/A                  | \$80,858               | N/A                   | \$69,521         | N/A        | \$69,521         | N/A        |
| Medicare  |                           | \$6,634              | N/A                  | \$7,289                | N/A                   | \$6,962          | N/A        | \$6,962          | N/A        |
| Overtime Wages  |                           | \$0                  | N/A                  | \$57                   | N/A                   | \$29             | N/A        | \$29             | N/A        |
| Shift Differential Wages                                  |                           | \$0                  | N/A                  | \$0                    | N/A                   | \$0              | N/A        | \$0              | N/A        |
| State Temporary Employees                                 |                           | \$14,288             | N/A                  | \$26,466               | N/A                   | \$20,377         | N/A        | \$20,377         | N/A        |
| Sick and Annual Leave Payouts                             |                           | \$0                  | N/A                  | \$0                    | N/A                   | \$0              | N/A        | \$0              | N/A        |
| Contract Services   |                           | \$1,110              | N/A                  | \$84,809               | N/A                   | \$42,960         | N/A        | \$42,960         | N/A        |
| Furlough Wages  |                           | \$0                  | N/A                  | \$0                    | N/A                   | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Unemployment)                         |                           | \$0                  | N/A                  | \$2,330                | N/A                   | \$1,165          | N/A        | \$1,165          | N/A        |
| Other Expenditures (Personal Svcs - IT Software)          |                           | \$60,362             | N/A                  | \$0                    | N/A                   | \$30,181         | N/A        | \$30,181         | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>  |                           | <b>\$140,578</b>     | <b>N/A</b>           | <b>\$201,809</b>       | <b>N/A</b>            | <b>\$171,194</b> | <b>N/A</b> | <b>\$171,194</b> | <b>N/A</b> |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |                                |                              |            |                              | <b>FY 2014-15</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 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |  | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$62,712                     | N/A        | \$75,272                     | N/A                                    |                                |            |                               |            |
| Roll Forwards  |                                | \$0                          | N/A        | \$0                          | N/A                                    | \$0                            | N/A        |                               |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$670,173</b>             | <b>7.3</b> | <b>\$768,289</b>             | <b>8.2</b>                             | <b>\$650,239</b>               | <b>8.0</b> | <b>\$650,239</b>              | <b>8.0</b> |
| <b>Operating Expenses</b>  |                                |                              |            |                              |  |                                |            |                               |            |
| 2170   | WASTE DISPOSAL SERVICES        |                              | \$0        |                              | \$230                                  |                                | \$115      |                               | \$115      |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   |                              | \$0        |                              | \$1,047                                |                                | \$524      |                               | \$524      |
| 2251   | RENTAL/LEASE MOTOR POOL VEH    |                              | \$2,535    |                              | \$850                                  |                                | \$1,693    |                               | \$1,693    |
| 2253   | RENTAL OF EQUIPMENT            |                              | \$907      |                              | \$1,357                                |                                | \$1,132    |                               | \$1,132    |
| 2255   | RENTAL OF BUILDINGS            |                              | \$0        |                              | \$2,960                                |                                | \$1,480    |                               | \$1,480    |
| 2259   | PARKING FEE REIMBURSEMENT      |                              | \$265      |                              | \$288                                  |                                | \$277      |                               | \$277      |
| 2511   | IN-STATE COMMON CARRIER FARES  |                              | \$2,726    |                              | \$8,081                                |                                | \$5,404    |                               | \$5,404    |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                              | \$8,172    |                              | \$13,734                               |                                | \$10,953   |                               | \$10,953   |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                              | \$1,734    |                              | \$1,202                                |                                | \$1,468    |                               | \$1,468    |
| 2531   | OS COMMON CARRIER FARES        |                              | \$3,159    |                              | \$737                                  |                                | \$1,948    |                               | \$1,948    |
| 2532   | OS PERSONAL TRAVEL PER DIEM    |                              | \$5,758    |                              | \$1,443                                |                                | \$3,601    |                               | \$3,601    |
| 2533   | OS PERS VEHICLE REIMBURSEMENT  |                              | \$49       |                              | \$0                                    |                                | \$25       |                               | \$25       |
| 2610   | ADVERTISING                    |                              | \$100      |                              | \$0                                    |                                | \$50       |                               | \$50       |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES |                              | \$2,736    |                              | \$3,098                                |                                | \$2,917    |                               | \$2,917    |
| 2660   | INSURANCE, OTHER THAN EMP BENE |                              | \$0        |                              | \$102                                  |                                | \$51       |                               | \$51       |
| 2680   | PRINTING/REPRODUCTION SERVICES |                              | \$133      |                              | \$133                                  |                                | \$133      |                               | \$133      |
| 2681   | PHOTOCOPY REIMBURSEMENT        |                              | \$0        |                              | \$3                                    |                                | \$2        |                               | \$2        |
| 2820   | OTHER PURCHASED SERVICES       |                              | \$250      |                              | \$39                                   |                                | \$145      |                               | \$145      |
| 2831   | STORAGE-PUR SERV               |                              | \$3,826    |                              | \$3,868                                |                                | \$3,847    |                               | \$3,847    |
| 3112   | AUTOMOTIVE SUPPLIES            |                              | \$0        |                              | \$0                                    |                                | \$0        |                               | \$0        |
| 3115   | DATA PROCESSING SUPPLIES       |                              | \$117      |                              | \$0                                    |                                | \$59       |                               | \$59       |
| 3116   | NONCAP IT - PURCHASED PC SW    |                              | \$6,332    |                              | \$1,127                                |                                | \$3,730    |                               | \$3,730    |
| 3117   | EDUCATIONAL SUPPLIES           |                              | \$20,491   |                              | \$11,563                               |                                | \$16,027   |                               | \$16,027   |
| 3118   | FOOD AND FOOD SERV SUPPLIES    |                              | \$3,511    |                              | \$0                                    |                                | \$1,756    |                               | \$1,756    |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION |                              | \$311      |                              | \$0                                    |                                | \$156      |                               | \$156      |
| 3121   | OFFICE SUPPLIES                |                              | \$1,869    |                              | \$461                                  |                                | \$1,165    |                               | \$1,165    |
| 3123   | POSTAGE                        |                              | \$485      |                              | \$389                                  |                                | \$437      |                               | \$437      |
| 3124   | PRINTING/COPY SUPPLIES         |                              | \$0        |                              | \$0                                    |                                | \$0        |                               | \$0        |
| 3128   | NONCAPITALIZED EQUIPMENT       |                              | \$3,114    |                              | \$18,628                               |                                | \$10,871   |                               | \$10,871   |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>               |                                |                      |            |                     | <b>FY 2014-15</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 2011-12</b>    |            | <b>FY 2012-13</b>   |  | <b>FY 2013-14</b>   |              | <b>FY 2014-15</b>   |              |
|  |                                | <b>Actual</b>        |            | <b>Actual</b>       |  | <b>Estimate</b>     |              | <b>Request</b>      |              |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$1,781              |            | \$1,253             |  | \$1,517             |              | \$1,517             |              |
| 3140   | NONCAPITALIZED IT - PC'S       | \$10,339             |            | \$5,027             |  | \$7,683             |              | \$7,683             |              |
| 3143   | NONCAPITALIZED IT - OTHER      | \$1,272              |            | \$282               |  | \$777               |              | \$777               |              |
| 4140   | DUES AND MEMBERSHIPS           | \$1,461              |            | \$0                 |  | \$731               |              | \$731               |              |
| 4180   | OFFICIAL FUNCTIONS             | \$385                |            | \$7,253             |  | \$3,819             |              | \$3,819             |              |
| 4220   | REGISTRATION FEES              | \$2,279              |            | \$2,005             |  | \$2,142             |              | \$2,142             |              |
| 5110   | GRANTS-CITIES                  | \$131,393            |            | \$137,831           |  | \$134,612           |              | \$134,612           |              |
| 5120   | GRANTS-COUNTIES                | \$598,667            |            | \$675,400           |  | \$637,034           |              | \$637,034           |              |
| 5140   | GRANTS-INTERGOVERNMENTAL       | \$680,493            |            | \$778,832           |  | \$729,663           |              | \$729,663           |              |
| 5150   | GRANTS-LOCAL DISTRICT COLLEGES | \$373,417            |            | \$369,989           |  | \$371,703           |              | \$371,703           |              |
| 5170   | GRANTS-SCHOOL DISTR            | \$524,568            |            | \$570,927           |  | \$547,748           |              | \$547,748           |              |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS | \$21,534,790         |            | \$21,245,173        |  | \$21,377,274        |              | \$21,367,594        |              |
| <b>Total Expenditures Denoted in Object Codes</b>                |                                | <b>\$23,929,425</b>  |            | <b>\$23,865,312</b> |  | <b>\$23,884,661</b> |              | <b>\$23,874,981</b> |              |
| <b>Total Expenditures for Line Item</b>                          |                                | <b>\$24,599,598</b>  | <b>7.3</b> | <b>\$24,633,601</b> | <b>8.2</b>                             | <b>\$24,534,900</b> | <b>8.0</b>   | <b>\$24,525,220</b> | <b>8.0</b>   |
| <b>Total Spending Authority for Line Item</b>                    |                                | <b>\$23,343,297</b>  | <b>7.9</b> | <b>\$24,229,230</b> | <b>8.0</b>                             | <b>\$24,534,900</b> | <b>8.0</b>   | <b>\$24,525,220</b> | <b>8.0</b>   |
| <b>Amount Under/(Over) Expended</b>                              |                                | <b>(\$1,256,301)</b> | <b>0.6</b> | <b>(\$404,371)</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 2014-15**

**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 2011-12  
Actual**

**FY 2012-13  
Actual**

**FY 2013-14  
Estimate**

**FY 2014-15  
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        |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |                                |  |  |          | <b>FY 2014-15</b>                      |            |                   |          |                   |          |                   |          |
|--|--------------------------------|--|--|----------|--|------------|-------------------|----------|-------------------|----------|-------------------|----------|
| <b>Division: (9) Prevention Services Division</b>  |                                |  |  |          | <b>Position and Object Code Detail</b> |            |                   |          |                   |          |                   |          |
| <b>(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Traumatic Brain Injury Services</b> |                                |  |  |          | <b>FY 2011-12</b>                      |            | <b>FY 2012-13</b> |          | <b>FY 2013-14</b> |          | <b>FY 2014-15</b> |          |
|  |                                |  |  |          | <b>Actual</b>                          |            | <b>Actual</b>     |          | <b>Estimate</b>   |          | <b>Request</b>    |          |
| 5120   | GRANTS-COUNTIES                |  |  | \$84,240 |  | \$0        |                   | \$0      |                   | \$0      |                   | \$0      |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS |  |  | \$9,120  |  | \$0        |                   | \$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>\$0</b>        | <b>-</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>\$0</b>        | <b>-</b> | <b>\$0</b>        | <b>-</b> | <b>\$0</b>        | <b>-</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMI**

**FY 2014-15**

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

**Position and Object Code Detail**

| (E) Family and Community Health - (4) Department of Human Services Grant                     |               | FY 2011-12<br>Actual | FY 2012-13<br>Actual | FY 2013-14<br>Estimate | FY 2014-15<br>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>\$0</b>             | <b>-</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>\$0</b>             | <b>-</b>              | <b>\$0</b>   | <b>-</b>   | <b>\$0</b>   | <b>-</b>   |



| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT                     |                           |                   |     |                   | FY 2014-15                      |                     |     |                    |     |
|---|---------------------------|-------------------|-----|-------------------|---------------------------------|---------------------|-----|--------------------|-----|
| Division: (10) Health Facilities and Emergency Medical Services |                           |                   |     |                   | Position and Object Code Detail |                     |     |                    |     |
| (A) Licensure, Health Facilities General Licensure Program      |                           | FY 2011-12 Actual |     | FY 2012-13 Actual |                                 | FY 2013-14 Estimate |     | FY 2014-15 Request |     |
| Personal Services   |                           |                   |     |                   |                                 |                     |     |                    |     |
| Position Code   | Position Type             | Expenditures      | FTE | Expenditures      | FTE                             | Expenditures        | FTE | Expenditures       | FTE |
| H8A3XX  | ACCOUNTANT III            | \$12,136          | 0.1 | \$24,005          | 0.3                             | \$18,070            | 0.2 | \$18,070           | 0.2 |
| H8B3XX  | ACCOUNTING TECHNICIAN III | \$5,260           | 0.1 | \$4,825           | 0.1                             | \$5,043             | 0.1 | \$5,043            | 0.1 |
| G3A4XX  | ADMIN ASSISTANT III       | \$87,466          | 2.3 | \$70,558          | 1.8                             | \$79,012            | 2.1 | \$79,012           | 2.1 |
| H6K3XX  | COMPL INVESTIGATOR II     | \$3,343           | 0.1 | \$2,207           | 0.0                             | \$2,775             | 0.0 | \$2,775            | 0.0 |
| G2D4XX  | DATA SPECIALIST           | \$3,719           | 0.1 | \$23,080          | 0.6                             | \$13,400            | 0.4 | \$13,400           | 0.4 |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$19,784          | 0.5 | \$19,064          | 0.5                             | \$19,424            | 0.5 | \$19,424           | 0.5 |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$52,895          | 0.9 | \$55,229          | 0.9                             | \$54,062            | 0.9 | \$54,062           | 0.9 |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$214,265         | 2.8 | \$255,123         | 3.3                             | \$234,694           | 3.1 | \$234,694          | 3.1 |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$38,807          | 0.4 | \$98,959          | 1.1                             | \$68,883            | 0.8 | \$68,883           | 0.8 |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$73,260          | 0.8 | \$80,553          | 0.9                             | \$76,907            | 0.9 | \$76,907           | 0.9 |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$71,231          | 0.7 | \$77,746          | 0.8                             | \$74,489            | 0.8 | \$74,489           | 0.8 |
| C7C2TX  | HEALTH PROFESSIONAL II    | \$22,920          | 0.4 | \$0               | 0.0                             | \$0                 | 0.0 | \$0                | 0.0 |
| C7C3XX  | HEALTH PROFESSIONAL III   | \$338,678         | 5.8 | \$488,721         | 8.3                             | \$175,159           | 2.2 | \$175,159          | 2.2 |
| C7C4XX  | HEALTH PROFESSIONAL IV    | \$542,056         | 8.3 | \$513,288         | 8.1                             | \$562,596           | 7.5 | \$562,596          | 7.5 |
| C7C5XX  | HEALTH PROFESSIONAL V     | \$117,487         | 1.6 | \$197,537         | 2.7                             | \$316,357           | 2.2 | \$316,357          | 2.2 |
| C7C6XX  | HEALTH PROFESSIONAL VI    | \$282,008         | 3.2 | \$143,586         | 1.6                             | \$212,797           | 2.4 | \$172,078          | 2.0 |
| D9C1TX  | INSPECTOR I               | \$47,098          | 0.9 | \$0               | 0.0                             | \$0                 | 0.0 | \$0                | 0.0 |
| D9C2XX  | INSPECTOR II              | \$60,008          | 1.1 | \$109,522         | 2.0                             | \$0                 | 0.0 | \$0                | 0.0 |
| D9C3XX  | INSPECTOR III             | \$217,770         | 3.2 | \$183,294         | 2.9                             | \$0                 | 0.0 | \$0                | 0.0 |
| H6G8XX  | MANAGEMENT                | \$82,411          | 0.6 | \$129,641         | 1.0                             | \$106,026           | 0.8 | \$106,026          | 0.8 |
| C7E1XX  | NURSE CONSULTANT          | \$5,745           | 0.1 | \$6,505           | 0.1                             | \$6,125             | 0.1 | \$6,125            | 0.1 |
| H4R1XX  | PROGRAM ASSISTANT I       | \$16,895          | 0.4 | \$11,350          | 0.2                             | \$14,122            | 0.3 | \$14,122           | 0.3 |
| H4R2XX  | PROGRAM ASSISTANT II      | \$9,081           | 0.2 | \$32,008          | 0.6                             | \$20,544            | 0.4 | \$20,544           | 0.4 |

| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT  |                               |                    |             |                    |             | FY 2014-15                      |             |                    |             |
|--|-------------------------------|--------------------|-------------|--------------------|-------------|---------------------------------|-------------|--------------------|-------------|
| Division: (10) Health Facilities and Emergency Medical Services                              |                               |                    |             |                    |             | Position and Object Code Detail |             |                    |             |
| (A) Licensure, Health Facilities General Licensure Program                                   |                               | FY 2011-12 Actual  |             | FY 2012-13 Actual  |             | FY 2013-14 Estimate             |             | FY 2014-15 Request |             |
| H6Q1XX   | RECORDS ADMINISTRATOR I       | \$11,703           | 0.2         | \$21,559           | 0.3         | \$16,631                        | 0.3         | \$16,631           | 0.3         |
| I1B2XX   | STATISTICAL ANALYST II        | \$0                | 0.0         | \$772              | 0.0         | \$386                           | 0.0         | \$386              | 0.0         |
| H4M3XX   | TECHNICIAN III                | \$202,663          | 5.3         | \$132,801          | 3.4         | \$167,732                       | 4.3         | \$167,732          | 4.3         |
| H4M4XX   | TECHNICIAN IV                 | \$50,708           | 0.8         | \$115,996          | 2.3         | \$83,352                        | 1.6         | \$83,352           | 1.6         |
| H4M5XX   | TECHNICIAN V                  | \$93,794           | 1.8         | \$93,819           | 1.8         | \$93,806                        | 1.8         | \$93,806           | 1.8         |
| <b>Total Full and Part-time Employee Expenditures</b>  |                               | <b>\$2,683,189</b> | <b>42.8</b> | <b>\$2,891,749</b> | <b>45.7</b> | <b>\$2,422,392</b>              | <b>33.5</b> | <b>\$2,381,673</b> | <b>33.1</b> |
| PERA Contributions   |                               | \$333,207          | N/A         | \$457,256          | N/A         | \$395,232                       | N/A         | \$395,232          | N/A         |
| Medicare   |                               | \$35,973           | N/A         | \$39,873           | N/A         | \$37,923                        | N/A         | \$37,923           | N/A         |
| Overtime Wages   |                               | \$0                | N/A         | \$1,569            | N/A         | \$785                           | N/A         | \$785              | N/A         |
| Shift Differential Wages   |                               | \$0                | N/A         | \$0                | N/A         | \$0                             | N/A         | \$0                | N/A         |
| State Temporary Employees  |                               | \$10,942           | N/A         | \$19,542           | N/A         | \$15,242                        | N/A         | \$15,242           | N/A         |
| Sick and Annual Leave Payouts  |                               | \$3,911            | N/A         | \$14,376           | N/A         | \$9,144                         | N/A         | \$9,144            | N/A         |
| Contract Services  |                               | \$3,951            | N/A         | \$397              | N/A         | \$2,174                         | N/A         | \$2,174            | N/A         |
| Furlough Wages   |                               | \$0                | N/A         | \$0                | N/A         | \$0                             | N/A         | \$0                | N/A         |
| Other Expenditures (Merit & Salary Survey)   |                               | \$0                | N/A         | \$0                | N/A         | \$0                             | N/A         | \$74,236           | N/A         |
| Other Expenditures (Medical Services)  |                               | \$198,335          | N/A         | \$198,181          | N/A         | \$198,258                       | N/A         | \$198,258          | N/A         |
| Other Expenditures (Personal Services IT Consulting)   |                               | \$0                | N/A         | \$24,700           | N/A         | \$12,350                        | N/A         | \$12,350           | N/A         |
| Other Expenditures (Tuition)   |                               | \$5,044            | N/A         | \$5,736            | N/A         | \$5,390                         | N/A         | \$5,390            | N/A         |
| Other Expenditures (Unemployment)  |                               | \$7,411            | N/A         | \$11,305           | N/A         | \$9,358                         | N/A         | \$9,358            | N/A         |
| Other Expenditures (Cash Incentive Awards)   |                               | \$0                | N/A         | \$100              | N/A         | \$50                            | N/A         | \$50               | N/A         |
| Other Expenditures (Non Cash Incentives)   |                               | \$764              | N/A         | \$24               | N/A         | \$394                           | N/A         | \$394              | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                               | <b>\$599,538</b>   | <b>N/A</b>  | <b>\$773,059</b>   | <b>N/A</b>  | <b>\$686,299</b>                | <b>N/A</b>  | <b>\$760,535</b>   | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                               | \$261,638          | N/A         | \$292,925          | N/A         |                                 |             |                    |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                               | <b>\$3,544,365</b> | <b>42.8</b> | <b>\$3,957,733</b> | <b>45.7</b> | <b>\$3,108,691</b>              | <b>33.5</b> | <b>\$3,142,208</b> | <b>33.1</b> |
| <b>Operating Expenses</b>  |                               |                    |             |                    |             |                                 |             |                    |             |
| 2150   | OTHER CLEANING SERVICES       | \$53               |             | \$0                |             | \$27                            |             | \$27               |             |
| 2170   | WASTE DISPOSAL SERVICES       | \$0                |             | \$190              |             | \$95                            |             | \$95               |             |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS  | \$1,110            |             | \$3,478            |             | \$2,294                         |             | \$2,294            |             |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS | \$1,056            |             | \$1,090            |             | \$1,073                         |             | \$1,073            |             |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVC  | \$4,700            |             | \$2,310            |             | \$3,505                         |             | \$3,505            |             |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>                     |                                | <b>FY 2014-15</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 2011-12 Actual</b>               | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  | \$21,950                               | \$20,751                 | \$21,351                   | \$21,351                  |
| 2253   | RENTAL OF EQUIPMENT            | \$2,319                                | \$3,092                  | \$2,706                    | \$2,706                   |
| 2259   | PARKING FEE REIMBURSEMENT      | \$379                                  | \$216                    | \$298                      | \$298                     |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$684                                  | \$156                    | \$420                      | \$420                     |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$52,047                               | \$63,307                 | \$57,677                   | \$57,677                  |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$7,789                                | \$4,342                  | \$6,066                    | \$6,066                   |
| 2515   | STATE-OWNED VEHICLE CHARGE     | \$129                                  | \$115                    | \$122                      | \$122                     |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$1,082                                | \$0                      | \$541                      | \$541                     |
| 2531   | OS COMMON CARRIER FARES        | \$3,729                                | \$1,107                  | \$2,418                    | \$2,418                   |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$8,788                                | \$1,563                  | \$5,176                    | \$5,176                   |
| 2541   | OS/NON-EMPL - COMMON CARRIER   | \$124                                  | \$0                      | \$62                       | \$62                      |
| 2542   | OS/NON-EMPL - PERS PER DIEM    | \$1,274                                | \$0                      | \$637                      | \$637                     |
| 2631   | COMM SVCS FROM OUTSIDE SOURCE  | \$5,183                                | \$6,246                  | \$5,715                    | \$5,715                   |
| 2650   | OIT PURCHASED SERVICES         | \$0                                    | \$66,025                 | \$33,013                   | \$33,013                  |
| 2680   | PRINTING/REPRODUCTION SERVICE  | \$182                                  | \$41                     | \$112                      | \$112                     |
| 2681   | PHOTOCOPY REIMBURSEMENT        | \$10                                   | \$0                      | \$5                        | \$5                       |
| 2810   | FREIGHT                        | \$12                                   | \$0                      | \$6                        | \$6                       |
| 2820   | OTHER PURCHASED SERVICES       | \$371                                  | \$1,871                  | \$1,121                    | \$1,121                   |
| 2830   | OFFICE MOVING-PUR SERV         | \$898                                  | \$0                      | \$449                      | \$449                     |
| 2831   | STORAGE-PUR SERV               | \$2,869                                | \$2,261                  | \$2,565                    | \$2,565                   |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$141                                  | \$896                    | \$519                      | \$519                     |
| 3112   | AUTOMOTIVE SUPPLIES            | \$6                                    | \$102                    | \$54                       | \$54                      |
| 3113   | CLOTHING AND UNIFORM ALLOWAN   | \$11                                   | \$0                      | \$6                        | \$6                       |
| 3115   | DATA PROCESSING SUPPLIES       | \$261                                  | \$269                    | \$265                      | \$265                     |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$27,402                               | \$4,233                  | \$15,818                   | \$15,818                  |
| 3117   | EDUCATIONAL SUPPLIES           | \$658                                  | \$0                      | \$329                      | \$329                     |
| 3119   | MEDICAL LABORATORY & SUPPLIES  | \$0                                    | \$209                    | \$105                      | \$105                     |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$6,375                                | \$6,684                  | \$6,530                    | \$6,530                   |
| 3121   | OFFICE SUPPLIES                | \$6,221                                | \$6,430                  | \$6,326                    | \$6,326                   |
| 3123   | POSTAGE                        | \$259                                  | \$157                    | \$208                      | \$208                     |

| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>                     |                                |                          |             | <b>FY 2014-15</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 2011-12 Actual</b> |             | <b>FY 2012-13 Actual</b>               |              | <b>FY 2013-14 Estimate</b> |              | <b>FY 2014-15 Request</b> |              |
| 3124   | PRINTING/COPY SUPPLIES         | \$7,376                  |             | \$4,970                                |              | \$6,173                    |              | \$6,173                   |              |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$728                    |             | \$2,354                                |              | \$1,541                    |              | \$1,541                   |              |
| 3131   | NONCAPITALIZED BUILDING MAT'L  | \$291                    |             | \$0                                    |              | \$146                      |              | \$146                     |              |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$3,450                  |             | \$7,918                                |              | \$5,684                    |              | \$5,684                   |              |
| 3140   | NONCAPITALIZED IT - PC'S       | \$45,154                 |             | \$1,597                                |              | \$23,376                   |              | \$23,376                  |              |
| 3141   | NONCAPITALIZED IT - SERVERS    | \$14,196                 |             | \$0                                    |              | \$7,098                    |              | \$7,098                   |              |
| 3143   | NONCAPITALIZED IT - OTHER      | \$4,744                  |             | \$5,113                                |              | \$4,929                    |              | \$4,929                   |              |
| 4111   | PRIZES AND AWARDS              | \$48                     |             | \$74                                   |              | \$61                       |              | \$61                      |              |
| 4140   | DUES AND MEMBERSHIPS           | \$1,810                  |             | \$1,825                                |              | \$1,818                    |              | \$1,818                   |              |
| 4162   | BONUS EXPENSE                  |                          |             | \$3,352                                |              | \$3,352                    |              | \$3,352                   |              |
| 4180   | OFFICIAL FUNCTIONS             | \$7,186                  |             | \$18,990                               |              | \$13,088                   |              | \$13,088                  |              |
| 4220   | REGISTRATION FEES              | \$11,680                 |             | \$13,646                               |              | \$12,663                   |              | \$12,663                  |              |
| 5440   | PURCH SERV-INTERGOVERNMENTA    | \$0                      |             | \$7,049                                |              | \$3,525                    |              | \$3,525                   |              |
| 6212   | IT SERVERS - DIRECT PURCHASE   | \$7,500                  |             | \$0                                    |              | \$3,750                    |              | \$3,750                   |              |
| 6222   | OFFICE FURN/OFF SYSTEM-DIR PUR | \$18,226                 |             | \$0                                    |              | \$9,113                    |              | \$9,113                   |              |
| 6224   | OTHER FURN & FIXTURES-DIR PUR  | \$0                      |             | \$17,518                               |              | \$8,759                    |              | \$8,759                   |              |
| AZFA   | IC RE DPHE INTERNAL            | \$0                      |             | \$0                                    |              | \$0                        |              | \$1,048,661               |              |
| <b>Total Expenditures Denoted in Object Codes</b>                      |                                | <b>\$280,461</b>         |             | <b>\$281,547</b>                       |              | <b>\$282,680</b>           |              | <b>\$1,331,341</b>        |              |
| <b>Total Expenditures for Line Item</b>                                |                                | <b>\$3,824,826</b>       | <b>42.8</b> | <b>\$4,239,280</b>                     | <b>45.7</b>  | <b>\$3,391,371</b>         | <b>33.5</b>  | <b>\$4,473,549</b>        | <b>33.1</b>  |
| <b>Total Spending Authority for Line Item</b>                          |                                | <b>\$4,251,099</b>       | <b>56.6</b> | <b>\$4,278,391</b>                     | <b>39.1</b>  | <b>\$3,391,371</b>         | <b>33.5</b>  | <b>\$4,473,549</b>        | <b>33.1</b>  |
| <b>Amount Under/(Over) Expended</b>                                    |                                | <b>\$426,273</b>         | <b>13.8</b> | <b>\$39,111</b>                        | <b>(6.6)</b> | <b>\$0</b>                 | <b>(0.0)</b> | <b>\$0</b>                | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Licensure, Medicaid Survey and Certification Program</b> |                          | <b>FY 2011-12 Actual</b> |            | <b>FY 2012-13 Actual</b> |            | <b>FY 2013-14 Estimate</b> |            | <b>FY 2014-15 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> |
| C7C2TX  | HEALTH PROFESSIONAL II   | \$63,660                 | 1.1        | \$0                      | 0.0        | \$31,830                   | 0.5        | \$31,830                  | 0.5        |
| C7C3XX  | HEALTH PROFESSIONAL III  | \$1,559,135              | 26.5       | \$1,741,461              | 30.0       | \$1,550,298                | 25.4       | \$1,350,298               | 25.4       |
| C7C4XX  | HEALTH PROFESSIONAL IV   | \$2,022,989              | 30.9       | \$1,939,105              | 29.6       | \$1,936,154                | 27.2       | \$1,563,662               | 27.2       |
| C7C5XX  | HEALTH PROFESSIONAL V    | \$566,717                | 7.7        | \$615,037                | 8.4        | \$590,877                  | 8.1        | \$590,877                 | 8.1        |
| C7C6XX  | HEALTH PROFESSIONAL VI   | \$251,465                | 2.8        | \$235,184                | 2.8        | \$243,325                  | 2.8        | \$243,325                 | 2.8        |
| C7E1XX  | NURSE CONSULTANT         | \$18,570                 | 0.3        | \$24,292                 | 0.4        | \$21,431                   | 0.3        | \$21,431                  | 0.3        |
| D9C1TX  | INSPECTOR I              | \$2,682                  | 0.1        | \$0                      | 0.0        | \$1,341                    | 0.0        | \$1,341                   | 0.0        |
| D9C2XX  | INSPECTOR II             | \$40,367                 | 0.7        | \$47,326                 | 0.8        | \$43,846                   | 0.8        | \$43,846                  | 0.8        |
| D9C3XX  | INSPECTOR III            | \$307,468                | 4.6        | \$211,156                | 3.4        | \$259,312                  | 4.0        | \$259,312                 | 4.0        |
| G2D4XX  | DATA SPECIALIST          | \$27,481                 | 0.7        | \$570                    | 0.0        | \$14,026                   | 0.4        | \$14,026                  | 0.4        |
| G3A4XX  | ADMIN ASSISTANT III      | \$241,173                | 6.0        | \$142,500                | 3.3        | \$191,836                  | 4.7        | \$191,836                 | 4.7        |
| I1B2XX  | STATISTICAL ANALYST II   | \$0                      | 0.0        | \$366                    | 0.0        | \$183                      | 0.0        | \$183                     | 0.0        |
| H4M3XX  | TECHNICIAN III           | \$33,312                 | 0.9        | \$49,653                 | 1.3        | \$41,483                   | 1.1        | \$41,483                  | 1.1        |
| H4M4XX  | TECHNICIAN IV            | \$10,456                 | 0.2        | \$11,503                 | 0.2        | \$10,980                   | 0.2        | \$10,980                  | 0.2        |
| H4M4XX  | TECHNICIAN V             | \$9,068                  | 0.2        | \$9,202                  | 0.2        | \$9,135                    | 0.2        | \$9,135                   | 0.2        |
| H4R1XX  | PROGRAM ASSISTANT I      | \$126,906                | 2.6        | \$88,089                 | 1.8        | \$107,497                  | 2.2        | \$107,497                 | 2.2        |
| H4R2XX  | PROGRAM ASSISTANT II     | \$39,344                 | 0.9        | \$72,325                 | 1.5        | \$55,834                   | 1.2        | \$55,834                  | 1.2        |
| H6G1IX  | GENERAL PROFESSIONAL I   | \$21,076                 | 0.5        | \$21,795                 | 0.5        | \$21,436                   | 0.5        | \$21,436                  | 0.5        |
| H6G3XX  | GENERAL PROFESSIONAL III | \$119,786                | 1.9        | \$109,594                | 1.8        | \$114,690                  | 1.9        | \$114,690                 | 1.9        |
| H6G4XX  | GENERAL PROFESSIONAL IV  | \$36,412                 | 0.5        | \$26,076                 | 0.3        | \$31,244                   | 0.4        | \$31,244                  | 0.4        |
| H6G5XX  | GENERAL PROFESSIONAL V   | \$56,451                 | 0.6        | \$13,688                 | 0.1        | \$35,069                   | 0.4        | \$35,069                  | 0.4        |
| H6G6XX  | GENERAL PROFESSIONAL VI  | \$85,987                 | 1.0        | \$84,421                 | 0.9        | \$85,204                   | 1.0        | \$85,204                  | 1.0        |
| H6G7XX  | GENERAL PROFESSIONAL VII | \$30,182                 | 0.3        | \$116,102                | 1.1        | \$73,142                   | 0.7        | \$73,142                  | 0.7        |
| H6G8XX  | MANAGEMENT               | \$111,472                | 0.9        | \$100,907                | 0.8        | \$106,189                  | 0.8        | \$106,189                 | 0.8        |
| H6K3XX  | COMPL INVESTIGATOR II    | \$62,153                 | 0.9        | \$63,210                 | 1.0        | \$62,681                   | 0.9        | \$62,681                  | 0.9        |
| H6Q1XX  | RECORDS ADMINISTRATOR I  | \$54,629                 | 0.8        | \$40,831                 | 0.6        | \$47,730                   | 0.7        | \$47,730                  | 0.7        |
| H8A3XX  | ACCOUNTANT III           | \$68,792                 | 0.9        | \$56,835                 | 0.7        | \$62,814                   | 0.8        | \$62,814                  | 0.8        |
| H8B2XX  | ACCOUNTING TECHNICIAN II | \$11,111                 | 0.2        | \$11,648                 | 0.3        | \$11,379                   | 0.3        | \$11,379                  | 0.3        |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Licensure, Medicaid Survey and Certification Program</b> | <b>FY 2011-12 Actual</b>      |             | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 Request</b> |             |
|---|-------------------------------|-------------|--------------------------|-------------|----------------------------|-------------|---------------------------|-------------|
| <b>Total Full and Part-time Employee Expenditures</b>           | <b>\$5,978,844</b>            | <b>94.7</b> | <b>\$5,832,876</b>       | <b>91.9</b> | <b>\$5,760,967</b>         | <b>87.4</b> | <b>\$5,188,475</b>        | <b>87.4</b> |
| PERA Contributions  | \$738,874                     | N/A         | \$903,879                | N/A         | \$821,377                  | N/A         | \$721,377                 | N/A         |
| Medicare  | \$80,192                      | N/A         | \$78,490                 | N/A         | \$79,341                   | N/A         | \$79,341                  | N/A         |
| Overtime Wages  | \$19,719                      | N/A         | \$1,366                  | 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                                       | \$4,990                       | N/A         | \$669                    | N/A         | \$2,830                    | N/A         | \$2,830                   | N/A         |
| Sick and Annual Leave Payouts                                   | \$0                           | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |
| Contract Services   | \$1,668                       | N/A         | \$3,569                  | N/A         | \$2,619                    | N/A         | \$2,619                   | N/A         |
| Furlough Wages  | \$0                           | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$0                       | N/A         |
| Other Expenditures (Tuition Reimbursement)                      | \$0                           | N/A         | \$680                    | N/A         | \$340                      | N/A         | \$340                     | N/A         |
| Other Expenditures (Unemployment)                               | \$4,307                       | N/A         | \$14,527                 | N/A         | \$9,417                    | N/A         | \$9,417                   | N/A         |
| Other Expenditures (Merit & Salary Survey)                      | \$0                           | N/A         | \$0                      | N/A         | \$0                        | N/A         | \$34,480                  | N/A         |
| Other Expenditures (Cash Incentive Awards)                      | \$1,519                       | N/A         | \$155                    | N/A         | \$837                      | N/A         | \$837                     | N/A         |
| Other Expenditures (Non Cash Incentives)                        | \$117                         | N/A         | \$48                     | N/A         | \$83                       | N/A         | \$83                      | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>        | <b>\$851,386</b>              | <b>N/A</b>  | <b>\$1,003,383</b>       | <b>N/A</b>  | <b>\$916,842</b>           | <b>N/A</b>  | <b>\$851,322</b>          | <b>N/A</b>  |
| Expenditures (excluding Salary)                                 | \$514,367                     | N/A         | \$563,897                | N/A         |                            |             |                           |             |
| <b>Total Personal Services Expenditures for Line Item</b>       | <b>\$7,344,597</b>            | <b>94.7</b> | <b>\$7,400,156</b>       | <b>91.9</b> | <b>\$6,677,809</b>         | <b>87.4</b> | <b>\$6,039,797</b>        | <b>87.4</b> |
| <b>Operating Expenses</b>                                       |                               |             |                          |             |                            |             |                           |             |
| 2150  | OTHER CLEANING SERVICES       | \$142       | \$0                      | \$71        | \$71                       |             |                           |             |
| 2220  | BLDG MAINTENANCE/REPAIR SVCS  | \$2,264     | \$5,390                  | \$3,827     | \$3,827                    |             |                           |             |
| 2231  | IT HARDWARE MAINT/REPAIR SVCS | \$2,917     | \$2,099                  | \$2,508     | \$2,508                    |             |                           |             |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVC  | \$3,460     | \$1,958                  | \$2,709     | \$2,709                    |             |                           |             |
| 2250  | MISCELLANEOUS RENTALS         | \$0         | \$719                    | \$360       | \$360                      |             |                           |             |
| 2251  | RENTAL/LEASE MOTOR POOL VEH   | \$259       | \$130                    | \$195       | \$195                      |             |                           |             |
| 2252  | RENTAL/MOTOR POOL MILE CHARG  | \$35,344    | \$35,781                 | \$35,563    | \$35,563                   |             |                           |             |
| 2253  | RENTAL OF EQUIPMENT           | \$6,271     | \$5,991                  | \$6,131     | \$6,131                    |             |                           |             |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Licensure, Medicaid Survey and Certification Program</b> |                                 | <b>FY 2011-12 Actual</b> | <b>FY 2012-13 Actual</b> | <b>FY 2013-14 Estimate</b> | <b>FY 2014-15 Request</b> |
|---|---------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 2259  | PARKING FEE REIMBURSEMENT       | \$1,505                  | \$1,511                  | \$1,508                    | \$1,508                   |
| 2510  | IN-STATE TRAVEL                 | \$0                      | \$20                     | \$10                       | \$10                      |
| 2511  | IN-STATE COMMON CARRIER FARES   | \$1,517                  | \$880                    | \$1,199                    | \$1,199                   |
| 2512  | IN-STATE PERS TRAVEL PER DIEM   | \$349,017                | \$343,431                | \$346,224                  | \$346,224                 |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT  | \$20,064                 | \$16,364                 | \$18,214                   | \$18,214                  |
| 2515  | STATE-OWNED VEHICLE CHARGE      | \$419                    | \$367                    | \$393                      | \$393                     |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE    | \$0                      | \$16                     | \$8                        | \$8                       |
| 2531  | OS COMMON CARRIER FARES         | \$25,987                 | \$21,128                 | \$23,558                   | \$23,558                  |
| 2532  | OS PERSONAL TRAVEL PER DIEM     | \$38,960                 | \$43,880                 | \$41,420                   | \$41,420                  |
| 2610  | ADVERTISING                     | \$3,720                  | \$0                      | \$1,860                    | \$1,860                   |
| 2630  | COMM SVCS FROM DIV OF TELECOM   | \$403                    | \$373                    | \$388                      | \$388                     |
| 2631  | COMM SVCS FROM OUTSIDE SOURC    | \$26,391                 | \$32,587                 | \$29,489                   | \$29,489                  |
| 2680  | PRINTING/REPRODUCTION SERVICE   | \$1,103                  | \$1,826                  | \$1,465                    | \$1,465                   |
| 2681  | PHOTOCOPY REIMBURSEMENT         | \$17                     | \$0                      | \$9                        | \$9                       |
| 2820  | OTHER PURCHASED SERVICES        | \$2,313                  | \$990                    | \$1,652                    | \$1,652                   |
| 2830  | OFFICE MOVING-PUR SERV          | \$2,429                  | \$0                      | \$1,215                    | \$1,215                   |
| 2831  | STORAGE-PUR SERV                | \$8,090                  | \$5,242                  | \$6,666                    | \$6,666                   |
| 3110  | OTHER SUPPLIES & MATERIALS      | \$599                    | \$2,116                  | \$1,358                    | \$1,358                   |
| 3112  | AUTOMOTIVE SUPPLIES             | \$85                     | \$528                    | \$307                      | \$307                     |
| 3115  | DATA PROCESSING SUPPLIES        | \$2,153                  | \$108                    | \$1,131                    | \$1,131                   |
| 3116  | NONCAP IT - PURCHASED PC SW     | \$13,095                 | \$15,173                 | \$14,134                   | \$14,134                  |
| 3119  | MEDICAL LABORATORY & SUPPLIES   | \$0                      | \$796                    | \$398                      | \$398                     |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTIONS | \$6,957                  | \$446                    | \$3,702                    | \$3,702                   |
| 3121  | OFFICE SUPPLIES                 | \$15,605                 | \$15,366                 | \$15,486                   | \$15,486                  |
| 3122  | PHOTOGRAPHIC SUPPLIES           | \$43                     | \$0                      | \$22                       | \$22                      |
| 3123  | POSTAGE                         | \$979                    | \$1,405                  | \$1,192                    | \$1,192                   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(A) Licensure, Medicaid Survey and Certification Program</b> |                                | <b>FY 2011-12 Actual</b> |              | <b>FY 2012-13 Actual</b> |             | <b>FY 2013-14 Estimate</b> |             | <b>FY 2014-15 Request</b> |             |
|---|--------------------------------|--------------------------|--------------|--------------------------|-------------|----------------------------|-------------|---------------------------|-------------|
| 3124  | PRINTING/COPY SUPPLIES         | \$19,822                 |              | \$13,486                 |             | \$16,654                   |             | \$16,654                  |             |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$1,633                  |              | \$650                    |             | \$1,142                    |             | \$1,142                   |             |
| 3131  | NONCAPITALIZED BUILDING MAT'L  | \$786                    |              | \$0                      |             | \$393                      |             | \$393                     |             |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$5,861                  |              | \$10,928                 |             | \$8,395                    |             | \$8,395                   |             |
| 3140  | NONCAPITALIZED IT - PC'S       | \$66,799                 |              | \$136,251                |             | \$101,525                  |             | \$101,525                 |             |
| 3141  | NONCAPITALIZED IT - SERVERS    | \$0                      |              | \$0                      |             | \$0                        |             | \$0                       |             |
| 3143  | NONCAPITALIZED IT - OTHER      | \$13,314                 |              | \$31,901                 |             | \$22,608                   |             | \$22,608                  |             |
| 3146  | NONCAP IT-PURCHASED SERVER SW  | \$88                     |              | \$0                      |             | \$44                       |             | \$44                      |             |
| 4111  | PRIZES AND AWARDS              | \$75                     |              | \$0                      |             | \$38                       |             | \$38                      |             |
| 4117  | REPORTBLE CLAIMS AGAINST STAT  | \$0                      |              | \$30,000                 |             | \$15,000                   |             | \$15,000                  |             |
| 4140  | DUES AND MEMBERSHIPS           | \$146                    |              | \$0                      |             | \$73                       |             | \$73                      |             |
| 4170  | MISCELLANEOUS FEES AND FINES   | \$10                     |              | \$0                      |             | \$5                        |             | \$5                       |             |
| 4180  | OFFICIAL FUNCTIONS             | \$10,249                 |              | \$6,564                  |             | \$8,407                    |             | \$8,407                   |             |
| 4220  | REGISTRATION FEES              | \$11,686                 |              | \$9,175                  |             | \$10,431                   |             | \$10,431                  |             |
| 5440  | PURCH SERV-INTERGOVERNMENTA    | \$294,071                |              | \$294,411                |             | \$294,241                  |             | \$294,241                 |             |
| 6212  | IT SERVERS - DIRECT PURCHASE   | \$7,500                  |              | \$0                      |             | \$3,750                    |             | \$3,750                   |             |
| 6222  | OFFICE FURN/OFF SYSTEM-DIR PUR | \$19,744                 |              | \$0                      |             | \$9,872                    |             | \$9,872                   |             |
| 6224  | OTHER FURN & FIXTURES-DIR PUR  | \$0                      |              | \$20,913                 |             | \$10,457                   |             | \$10,457                  |             |
| <b>Total Expenditures Denoted in Object Codes</b>               |                                | <b>\$1,023,892</b>       |              | <b>\$1,110,900</b>       |             | <b>\$1,067,396</b>         |             | <b>\$1,067,396</b>        |             |
| <b>Total Expenditures for Line Item</b>                         |                                | <b>\$8,368,489</b>       | <b>94.7</b>  | <b>\$8,511,056</b>       | <b>91.9</b> | <b>\$7,745,205</b>         | <b>87.4</b> | <b>\$7,107,193</b>        | <b>87.4</b> |
| <b>Total Spending Authority for Line Item</b>                   |                                | <b>\$8,062,365</b>       | <b>93.6</b>  | <b>\$8,432,494</b>       | <b>94.5</b> | <b>\$7,745,205</b>         | <b>87.4</b> | <b>\$7,107,193</b>        | <b>87.4</b> |
| <b>Amount Under/(Over) Expended</b>                             |                                | <b>(\$306,124)</b>       | <b>(1.1)</b> | <b>(\$78,562)</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 2014-15****Division: (10) Health Facilities and  
Emergency Medical Services****Position and Object Code Detail****(A) Licensure - Transfer to Department of Public Safety**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 5570  | DISTRIBUTIONS-INTERGOV ENTITY  | \$0                          | \$0                          | \$631,702                      | \$639,148                     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$631,702</b>               | <b>\$639,148</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>\$631,702</b>               | <b>\$639,148</b>              |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$631,702</b>               | <b>\$639,148</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 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Emergency Medical Services, State EMS<br/>Coordination, Planning and Certification Program</b> |                          | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>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>  |
| C7C3XX  | HEALTH PROFESSIONAL III  | \$94,269                     | 1.3         | \$54,832                     | 0.8         | \$74,550                       | 1.0         | \$74,550                      | 1.0         |
| C7C6XX  | HEALTH PROFESSIONAL VI   | \$0                          | 0.0         | \$460                        | 0.0         | \$230                          | 0.0         | \$230                         | 0.0         |
| G3A4XX  | ADMIN ASSISTANT III      | \$81,537                     | 2.0         | \$84,152                     | 2.1         | \$82,845                       | 2.0         | \$82,845                      | 2.0         |
| G2D4XX  | DATA SPECIALIST          | \$0                          | 0.0         | \$182                        | 0.0         | \$91                           | 0.0         | \$91                          | 0.0         |
| H4R1XX  | PROGRAM ASSISTANT I      | \$45,948                     | 1.0         | \$45,948                     | 1.0         | \$45,948                       | 1.0         | \$45,948                      | 1.0         |
| H4R2XX  | PROGRAM ASSISTANT II     | \$947                        | 0.0         | \$16,590                     | 0.3         | \$8,768                        | 0.2         | \$8,768                       | 0.2         |
| H4M4XX  | TECHNICIAN IV            | \$0                          | 0.0         | \$21,086                     | 0.5         | \$10,543                       | 0.2         | \$10,543                      | 0.2         |
| H4M5XX  | TECHNICIAN V             | \$0                          | 0.0         | \$3                          | 0.0         | \$2                            | 0.0         | \$2                           | 0.0         |
| H6Q1XX  | RECORDS ADMINISTRATOR I  | \$0                          | 0.0         | \$2,854                      | 0.0         | \$1,427                        | 0.0         | \$1,427                       | 0.0         |
| H6G1IX  | GENERAL PROFESSIONAL I   | \$0                          | 0.0         | \$31,392                     | 0.7         | \$15,696                       | 0.4         | \$15,696                      | 0.4         |
| H6G2TX  | GENERAL PROFESSIONAL II  | \$39,243                     | 0.8         | \$0                          | 0.0         | \$19,622                       | 0.4         | \$19,622                      | 0.4         |
| H6G3XX  | GENERAL PROFESSIONAL III | \$208,277                    | 3.4         | \$183,723                    | 3.1         | \$296,000                      | 4.5         | \$246,000                     | 4.5         |
| H6G4XX  | GENERAL PROFESSIONAL IV  | \$157,244                    | 2.1         | \$92,395                     | 1.2         | \$174,819                      | 1.6         | \$124,819                     | 1.6         |
| H6G5XX  | GENERAL PROFESSIONAL V   | \$66,775                     | 0.7         | \$80,839                     | 1.0         | \$83,807                       | 0.9         | \$83,807                      | 0.9         |
| H6G6XX  | GENERAL PROFESSIONAL VI  | \$15,718                     | 0.2         | \$11,622                     | 0.1         | \$13,670                       | 0.1         | \$13,670                      | 0.1         |
| H6G7XX  | GENERAL PROFESSIONAL VII | \$81,343                     | 0.8         | \$94,618                     | 1.0         | \$107,981                      | 0.9         | \$107,981                     | 0.9         |
| H6G8XX  | MANAGEMENT               | \$35,450                     | 0.3         | \$53,190                     | 0.4         | \$64,615                       | 0.4         | \$64,615                      | 0.4         |
| C1J2XX  | PHYSICIAN II             | \$0                          | 0.0         | \$2,028                      | 0.0         | \$1,014                        | 0.0         | \$1,014                       | 0.0         |
| H8A3XX  | ACCOUNTANT III           | \$0                          | 0.0         | \$76                         | 0.0         | \$38                           | 0.0         | \$38                          | 0.0         |
| H8B2XX  | ACCOUNTING TECHNICIAN II | \$23,763                     | 0.5         | \$26,499                     | 0.6         | \$25,131                       | 0.6         | \$25,131                      | 0.6         |
| I1B2XX  | STATISTICAL ANALYST II   | \$61,510                     | 1.0         | \$34,812                     | 0.6         | \$48,161                       | 0.8         | \$48,161                      | 0.8         |
| <b>Total Full and Part-time Employee Expenditures</b>   |                          | <b>\$912,024</b>             | <b>14.1</b> | <b>\$837,298</b>             | <b>13.5</b> | <b>\$1,074,956</b>             | <b>15.0</b> | <b>\$974,956</b>              | <b>15.0</b> |
| PERA Contributions  |                          | \$112,726                    | N/A         | \$131,996                    | N/A         | \$122,361                      | N/A         | \$92,361                      | N/A         |
| Medicare  |                          | \$12,695                     | N/A         | \$11,693                     | N/A         | \$12,194                       | N/A         | \$12,194                      | N/A         |
| Overtime Wages  |                          | \$0                          | N/A         | \$386                        | N/A         | \$193                          | N/A         | \$193                         | N/A         |
| Shift Differential Wages  |                          | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| State Temporary Employees   |                          | \$0                          | N/A         | \$103                        | N/A         | \$52                           | N/A         | \$52                          | N/A         |
| Sick and Annual Leave Payouts   |                          | \$8,391                      | N/A         | \$0                          | N/A         | \$4,196                        | N/A         | \$4,196                       | N/A         |
| Contract Services   |                          | \$59,656                     | N/A         | \$36,652                     | N/A         | \$48,154                       | N/A         | \$0                           | N/A         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Emergency Medical Services, State EMS<br/>Coordination, Planning and Certification Program</b> |                                | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>Request</b> |             |
|---|--------------------------------|------------------------------|-------------|------------------------------|-------------|--------------------------------|-------------|-------------------------------|-------------|
| Furlough Wages  |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Other Expenditures (Merit & Salary Survey)  |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$30,521                      | N/A         |
| Other Expenditures (Personal Services IT Consulting)  |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         | \$0                           | N/A         |
| Other Expenditures (Employee Cash Incentive Awards)   |                                | \$223                        | N/A         | \$150                        | N/A         | \$187                          | N/A         | \$187                         | N/A         |
| Other Expenditures (Employee Non-Cash Incentives)   |                                | \$13                         | N/A         | \$0                          | N/A         | \$7                            | N/A         | \$7                           | N/A         |
| Other Expenditures (Unemployment)   |                                | \$4,420                      | N/A         | \$0                          | N/A         | \$2,210                        | N/A         | \$2,210                       | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>  |                                | <b>\$198,124</b>             | <b>N/A</b>  | <b>\$180,980</b>             | <b>N/A</b>  | <b>\$189,552</b>               | <b>N/A</b>  | <b>\$141,919</b>              | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)          |                                | \$75,808                     | N/A         | \$74,181                     | N/A         |                                |             |                               |             |
| Roll Forwards   |                                | \$0                          | N/A         | \$0                          | N/A         | \$0                            | N/A         |                               |             |
| <b>Total Personal Services Expenditures for Line Item</b>   |                                | <b>\$1,185,956</b>           | <b>14.1</b> | <b>\$1,092,459</b>           | <b>13.5</b> | <b>\$1,264,508</b>             | <b>15.0</b> | <b>\$1,116,875</b>            | <b>15.0</b> |
| <b>Operating Expenses</b>   |                                |                              |             |                              |             |                                |             |                               |             |
| 2220  | BLDG MAINTENANCE/REPAIR SVCS   | \$958                        |             | \$598                        |             | \$778                          |             | \$778                         |             |
| 2230  | EQUIP MAINTENANCE/REPAIR SVCS  | \$501                        |             | \$501                        |             | \$501                          |             | \$501                         |             |
| 2231  | IT HARDWARE MAINT/REPAIR SVCS  | \$110                        |             | \$0                          |             | \$55                           |             | \$55                          |             |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVC   | \$20,266                     |             | \$20,000                     |             | \$20,133                       |             | \$20,133                      |             |
| 2252  | RENTAL/MOTOR POOL MILE CHARG   | \$3,305                      |             | \$3,312                      |             | \$3,309                        |             | \$3,309                       |             |
| 2253  | RENTAL OF EQUIPMENT            | \$0                          |             | \$580                        |             | \$290                          |             | \$290                         |             |
| 2259  | PARKING FEE REIMBURSEMENT      | \$306                        |             | \$372                        |             | \$339                          |             | \$339                         |             |
| 2511  | IN-STATE COMMON CARRIER FARES  | \$463                        |             | \$2,901                      |             | \$1,682                        |             | \$1,682                       |             |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$14,632                     |             | \$13,248                     |             | \$13,940                       |             | \$13,940                      |             |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$975                        |             | \$823                        |             | \$899                          |             | \$899                         |             |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE   | \$0                          |             | \$26                         |             | \$13                           |             | \$13                          |             |
| 2521  | IS/NON-EMPL - COMMON CARRIER   | \$2,213                      |             | \$3,610                      |             | \$2,912                        |             | \$2,912                       |             |
| 2522  | IS/NON-EMPL - PERS PER DIEM    | \$7,059                      |             | \$8,837                      |             | \$7,948                        |             | \$7,948                       |             |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   | \$12,243                     |             | \$13,814                     |             | \$13,029                       |             | \$13,029                      |             |
| 2531  | OS COMMON CARRIER FARES        | \$1,161                      |             | \$2,846                      |             | \$2,004                        |             | \$2,004                       |             |
| 2532  | OS PERSONAL TRAVEL PER DIEM    | \$2,749                      |             | \$1,063                      |             | \$1,906                        |             | \$1,906                       |             |
| 2630  | COMM SVCS FROM DIV OF TELECOM  | \$400                        |             | \$318                        |             | \$359                          |             | \$359                         |             |
| 2631  | COMM SVCS FROM OUTSIDE SOURC   | \$3,286                      |             | \$4,445                      |             | \$3,866                        |             | \$3,866                       |             |
| 2680  | PRINTING/REPRODUCTION SERVICE  | \$9,932                      |             | \$10,358                     |             | \$10,145                       |             | \$10,145                      |             |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Emergency Medical Services, State EMS<br/>Coordination, Planning and Certification Program</b> |                                   | <b>FY 2011-12<br/>Actual</b> |             | <b>FY 2012-13<br/>Actual</b> |             | <b>FY 2013-14<br/>Estimate</b> |             | <b>FY 2014-15<br/>Request</b> |             |
|---|-----------------------------------|------------------------------|-------------|------------------------------|-------------|--------------------------------|-------------|-------------------------------|-------------|
| 2710  | PURCHASED MEDICAL SERVICES        | \$0                          |             | \$2,500                      |             | \$1,250                        |             | \$1,250                       |             |
| 2820  | OTHER PURCHASED SERVICES          | \$75                         |             | \$231                        |             | \$153                          |             | \$153                         |             |
| 2831  | STORAGE-PUR SERV                  | \$0                          |             | \$58                         |             | \$29                           |             | \$29                          |             |
| 3110  | OTHER SUPPLIES & MATERIALS        | \$3,407                      |             | \$2,542                      |             | \$2,975                        |             | \$2,975                       |             |
| 3112  | AUTOMOTIVE SUPPLIES               | \$4                          |             | \$7                          |             | \$6                            |             | \$6                           |             |
| 3115  | DATA PROCESSING SUPPLIES          | \$264                        |             | \$0                          |             | \$132                          |             | \$132                         |             |
| 3116  | NONCAP IT - PURCHASED PC SW       | \$8,330                      |             | \$2,357                      |             | \$5,344                        |             | \$5,344                       |             |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTIONS   | \$512                        |             | \$152                        |             | \$332                          |             | \$332                         |             |
| 3121  | OFFICE SUPPLIES                   | \$2,333                      |             | \$8,410                      |             | \$5,372                        |             | \$5,372                       |             |
| 3123  | POSTAGE                           | \$35                         |             | \$31                         |             | \$33                           |             | \$33                          |             |
| 3124  | PRINTING/COPY SUPPLIES            | \$2,016                      |             | \$1,124                      |             | \$1,570                        |             | \$1,570                       |             |
| 3128  | NONCAPITALIZED EQUIPMENT          | \$480                        |             | \$265                        |             | \$373                          |             | \$373                         |             |
| 3132  | NONCAP OFFICE FURN/OFFICE SYSTEMS | \$3,746                      |             | \$35                         |             | \$1,891                        |             | \$1,891                       |             |
| 3140  | NONCAPITALIZED IT - PC'S          | \$2,985                      |             | \$0                          |             | \$1,493                        |             | \$1,493                       |             |
| 3141  | NONCAPITALIZED IT - SERVERS       | \$5,844                      |             | \$0                          |             | \$2,922                        |             | \$2,922                       |             |
| 3142  | NONCAPITALIZED IT - NETWORK       | \$936                        |             | \$0                          |             | \$468                          |             | \$468                         |             |
| 3143  | NONCAPITALIZED IT - OTHER         | \$25                         |             | \$119                        |             | \$72                           |             | \$72                          |             |
| 4140  | DUES AND MEMBERSHIPS              | \$54                         |             | \$1,510                      |             | \$782                          |             | \$782                         |             |
| 4180  | OFFICIAL FUNCTIONS                | \$20,075                     |             | \$12,417                     |             | \$16,246                       |             | \$15,053                      |             |
| 4220  | REGISTRATION FEES                 | \$5,175                      |             | \$4,898                      |             | \$5,037                        |             | \$5,037                       |             |
| 6224  | OTHER FURN & FIXTURES-DIR PUR     | \$0                          |             | \$3,832                      |             | \$1,916                        |             | \$1,916                       |             |
| EBEJ  | OT RE DPHE TO GOV'S OFFICE        | \$66,151                     |             | \$66,151                     |             | \$66,151                       |             | \$0                           |             |
| <b>Total Expenditures Denoted in Object Codes</b>   |                                   | <b>\$203,006</b>             |             | <b>\$194,291</b>             |             | <b>\$198,649</b>               |             | <b>\$131,305</b>              |             |
| <b>Total Expenditures for Line Item</b>   |                                   | <b>\$1,388,962</b>           | <b>14.1</b> | <b>\$1,286,750</b>           | <b>13.5</b> | <b>\$1,463,157</b>             | <b>15.0</b> | <b>\$1,248,180</b>            | <b>15.0</b> |
| <b>Total Spending Authority for Line Item</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>\$1,248,180</b>            | <b>15.0</b> |
| <b>Amount Under/(Over) Expended</b>   |                                   | <b>\$3,240</b>               | <b>2.3</b>  | <b>\$176,407</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 2014-15****Division: (10) Health Facilities and  
Emergency Medical Services****Position and Object Code Detail****(B) Emergency Medical Services, Distributions to  
Regional Emergency Medical and Trauma Councils  
(RETACs)**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>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 2014-15****Division: (10) Health Facilities and  
Emergency Medical Services****Position and Object Code Detail****(B) Emergency Medical Services, Emergency Medical  
Services Provider Grants**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 1962  | PERSONAL SVCS- IT - CONSULTING | \$129,150                    | \$93,780                     | \$111,465                      | \$111,465                     |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVCS  | \$25,200                     | \$17,800                     | \$21,500                       | \$21,500                      |
| 2512  | IN-STATE PERS TRAVEL PER DIEM  | \$323                        | \$0                          | \$162                          | \$162                         |
| 2522  | IS/NON-EMPL - PERS PER DIEM    | \$326                        | \$0                          | \$163                          | \$163                         |
| 2523  | IS/NON-EMPL - PERS VEH REIMB   | \$680                        | \$0                          | \$340                          | \$340                         |
| 4180  | OFFICIAL FUNCTIONS             | \$4,123                      | \$0                          | \$2,062                        | \$2,062                       |
| 5110  | GRANTS-CITIES                  | \$600,808                    | \$790,644                    | \$695,726                      | \$695,726                     |
| 5120  | GRANTS-COUNTIES                | \$1,145,991                  | \$454,439                    | \$800,215                      | \$800,215                     |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$12,310                     | \$0                          | \$6,155                        | \$6,155                       |
| 5150  | GRANTS-LOCAL DISTRICT COLLEGES | \$44,138                     | \$64,750                     | \$54,444                       | \$54,444                      |
| 5180  | GRANTS-SPECIAL DIST            | \$2,373,817                  | \$2,692,359                  | \$2,683,088                    | \$2,583,088                   |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$2,144,127                  | \$2,283,498                  | \$2,418,577                    | \$2,418,577                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$6,480,993</b>           | <b>\$6,397,270</b>           | <b>\$6,793,896</b>             | <b>\$6,693,896</b>            |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$6,480,993</b>           | <b>\$6,397,270</b>           | <b>\$6,793,896</b>             | <b>\$6,693,896</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>\$6,693,896</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$312,903</b>             | <b>\$396,626</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**Emergency Medical Services**

|  |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>(B) Emergency Medical Services, Trauma Facility</b> | <b>FY 2011-12</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</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   | \$16,332         | 0.2        | \$16,065         | 0.2        | \$16,199         | 0.2        | \$16,199         | 0.2        |
| G3A4XX   | ADMIN ASSISTANT III       | \$39,586         | 1.0        | \$25,501         | 0.6        | \$32,543         | 0.8        | \$32,543         | 0.8        |
| H4R2XX   | PROGRAM ASSISTANT II      | \$161            | 0.0        | \$2,177          | 0.0        | \$1,169          | 0.0        | \$1,169          | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$0              | 0.0        | \$6              | 0.0        | \$3              | 0.0        | \$3              | 0.0        |
| H4M5XX   | TECHNICIAN V              | \$0              | 0.0        | \$3              | 0.0        | \$2              | 0.0        | \$2              | 0.0        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$212            | 0.0        | \$823            | 0.0        | \$518            | 0.0        | \$518            | 0.0        |
| H6G4XX   | GENERAL PROFESSIONAL IV   | \$52,026         | 0.7        | \$61,264         | 0.8        | \$56,645         | 0.8        | \$56,645         | 0.8        |
| H6G5XX   | GENERAL PROFESSIONAL V    | \$3,530          | 0.0        | \$54             | 0.0        | \$1,792          | 0.0        | \$1,792          | 0.0        |
| H6G6XX   | GENERAL PROFESSIONAL VI   | \$2,927          | 0.0        | \$1,261          | 0.0        | \$2,094          | 0.0        | \$2,094          | 0.0        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$9,267          | 0.1        | \$3,467          | 0.0        | \$6,367          | 0.1        | \$6,367          | 0.1        |
| H6G8XX   | MANAGEMENT                | \$8,069          | 0.1        | \$19,055         | 0.2        | \$13,562         | 0.1        | \$13,562         | 0.1        |
| H8A3XX   | ACCOUNTANT III            | \$0              | 0.0        | \$12             | 0.0        | \$6              | 0.0        | \$6              | 0.0        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$3,504          | 0.1        | \$1,780          | 0.0        | \$2,642          | 0.1        | \$2,642          | 0.1        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$135,614</b> | <b>2.3</b> | <b>\$131,469</b> | <b>2.0</b> | <b>\$133,541</b> | <b>2.1</b> | <b>\$133,541</b> | <b>2.1</b> |
| PERA Contributions   |                           | \$15,988         | N/A        | \$19,497         | N/A        | \$17,743         | N/A        | \$17,743         | N/A        |
| Medicare   |                           | \$1,778          | N/A        | \$1,737          | N/A        | \$1,758          | N/A        | \$1,758          | N/A        |
| Overtime Wages   |                           | \$0              | N/A        | \$23             | N/A        | \$12             | N/A        | \$12             | 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  |                           | \$3,045          | N/A        | \$3              | N/A        | \$1,524          | N/A        | \$1,524          | N/A        |
| Furlough Wages   |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |
| Other Expenditures (Merit & Salary Survey)   |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        | \$7,000          | N/A        |
| Other Expenditures (Medical Services)  |                           | \$138,153        | N/A        | \$165,099        | N/A        | \$205,335        | N/A        | \$174,664        | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                           | <b>\$158,964</b> | <b>N/A</b> | <b>\$186,359</b> | <b>N/A</b> | <b>\$226,371</b> | <b>N/A</b> | <b>\$202,700</b> | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                           | \$20,475         | N/A        | \$15,162         | N/A        |                  |            |                  |            |
| Roll Forwards  |                           | \$0              | N/A        | \$0              | N/A        | \$0              | N/A        |                  |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                           | <b>\$315,053</b> | <b>2.3</b> | <b>\$332,990</b> | <b>2.0</b> | <b>\$359,912</b> | <b>2.1</b> | <b>\$336,241</b> | <b>2.1</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

**Emergency Medical Services**

| <b>(B) Emergency Medical Services, Trauma Facility</b> |                                | <b>FY 2011-12</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Designation Program</b>                             |                                | <b>Actual</b>     | <b>Actual</b>     | <b>Estimate</b>   | <b>Request</b>    |
| <b>Operating Expenses</b>                              |                                |                   |                   |                   |                   |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   | \$0               | \$223             | \$112             | \$112             |
| 2232   | IT SOFTWARE MNTE/UPGRADE SVC   | \$53              | \$0               | \$27              | \$27              |
| 2259   | PARKING FEE REIMBURSEMENT      | \$163             | \$107             | \$135             | \$135             |
| 2511   | IN-STATE COMMON CARRIER FARES  | \$582             | \$821             | \$702             | \$702             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  | \$7,202           | \$9,325           | \$8,264           | \$8,264           |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT | \$46              | \$194             | \$120             | \$120             |
| 2515   | STATE-OWNED VEHICLE CHARGE     | \$6               | \$0               | \$3               | \$3               |
| 2521   | IS/NON-EMPL - COMMON CARRIER   | \$2,921           | \$0               | \$1,461           | \$1,461           |
| 2522   | IS/NON-EMPL - PERS PER DIEM    | \$1,246           | \$0               | \$623             | \$623             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   | \$1,483           | \$0               | \$742             | \$742             |
| 2531   | OS COMMON CARRIER FARES        | \$1,126           | \$512             | \$819             | \$819             |
| 2532   | OS PERSONAL TRAVEL PER DIEM    | \$1,161           | \$511             | \$836             | \$836             |
| 2541   | OS/NON-EMPL - COMMON CARRIER   | \$2,004           | \$1,821           | \$1,913           | \$1,913           |
| 2631   | COMM SVCS FROM OUTSIDE SOURC   | \$1,236           | \$886             | \$1,061           | \$1,061           |
| 2680   | PRINTING/REPRODUCTION SERVICE  | \$26              | \$0               | \$13              | \$13              |
| 2710   | PURCHASED MEDICAL SERVICES     | \$0               | \$3,000           | \$1,500           | \$1,500           |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$18              | \$10              | \$14              | \$14              |
| 3121   | OFFICE SUPPLIES                | \$329             | \$168             | \$249             | \$249             |
| 3123   | POSTAGE                        | \$351             | \$182             | \$267             | \$267             |
| 3124   | PRINTING/COPY SUPPLIES         | \$124             | \$159             | \$142             | \$142             |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$119             | \$7               | \$63              | \$63              |
| 3140   | NONCAPITALIZED IT - PC'S       | \$22              | \$0               | \$11              | \$11              |
| 3143   | NONCAPITALIZED IT - OTHER      | \$5               | \$34              | \$20              | \$20              |
| 4180   | OFFICIAL FUNCTIONS             | \$8,208           | \$0               | \$4,104           | \$4,104           |
| 4220   | REGISTRATION FEES              | \$259             | \$0               | \$130             | \$130             |
| 6224   | OTHER FURN & FIXTURES-DIR PUR  | \$0               | \$1,533           | \$0               | \$0               |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (10) Health Facilities and  
Emergency Medical Services****Position and Object Code Detail**

| <b>(B) Emergency Medical Services, Trauma Facility<br/>Designation Program</b> | <b>FY 2011-12<br/>Actual</b> |              | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |              | <b>FY 2014-15<br/>Request</b> |              |
|--|------------------------------|--------------|------------------------------|------------|--------------------------------|--------------|-------------------------------|--------------|
| <b>Total Expenditures Denoted in Object Codes</b>                              | <b>\$28,690</b>              |              | <b>\$19,493</b>              |            | <b>\$23,325</b>                |              | <b>\$23,325</b>               |              |
| <b>Total Expenditures for Line Item</b>  | <b>\$343,743</b>             | <b>2.3</b>   | <b>\$352,483</b>             | <b>2.0</b> | <b>\$383,237</b>               | <b>2.1</b>   | <b>\$359,566</b>              | <b>2.1</b>   |
| <b>Total Spending Authority for Line Item</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>\$359,566</b>              | <b>2.1</b>   |
| <b>Amount Under/(Over) Expended</b>  | <b>\$36,469</b>              | <b>(0.2)</b> | <b>\$30,754</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 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Emergency Medical Services, Federal Grants</b>  |                           | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|--|---------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| <b>Personal Services</b>   |                           |                              |            |                              |            |                                |            |                               |            |
| Position Code  | Position Type             | Expenditures                 | FTE        | Expenditures                 | FTE        | Expenditures                   | FTE        | Expenditures                  | FTE        |
| H6G3XX   | GENERAL PROFESSIONAL III  | \$54,955                     | 0.8        | \$71,480                     | 1.1        | \$63,217                       | 1.4        | \$63,217                      | 1.4        |
| H6G7XX   | GENERAL PROFESSIONAL VII  | \$3,544                      | 0.0        | \$0                          | 0.0        | \$1,772                        | 0.0        | \$1,772                       | 0.0        |
| I1B2XX   | STATISTICAL ANALYST II    | \$9,183                      | 0.2        | \$0                          | 0.0        | \$4,591                        | 0.1        | \$4,591                       | 0.1        |
| H8B3XX   | ACCOUNTING TECHNICIAN III | \$864                        | 0.0        | \$0                          | 0.0        | \$432                          | 0.0        | \$432                         | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                           | <b>\$68,545</b>              | <b>1.0</b> | <b>\$71,480</b>              | <b>1.1</b> | <b>\$70,012</b>                | <b>1.5</b> | <b>\$70,012</b>               | <b>1.5</b> |
| PERA Contributions   |                           | \$8,551                      | N/A        | \$11,041                     | N/A        | \$9,796                        | N/A        | \$9,796                       | N/A        |
| Medicare   |                           | \$973                        | N/A        | \$994                        | N/A        | \$984                          | N/A        | \$984                         | 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>\$9,524</b>               | <b>N/A</b> | <b>\$12,035</b>              | <b>N/A</b> | <b>\$10,780</b>                | <b>N/A</b> | <b>\$10,780</b>               | <b>N/A</b> |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                           | \$5,045                      | N/A        | \$8,319                      | N/A        |                                |            |                               |            |
| Roll Forwards  |                           | \$0                          | N/A        | \$0                          | N/A        | \$0                            | N/A        |                               |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                           | <b>\$83,114</b>              | <b>1.0</b> | <b>\$91,834</b>              | <b>1.1</b> | <b>\$80,792</b>                | <b>1.5</b> | <b>\$80,792</b>               | <b>1.5</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| <b>(B) Emergency Medical Services, Federal Grants</b> |                                | <b>FY 2011-12<br/>Actual</b> |            | <b>FY 2012-13<br/>Actual</b> |            | <b>FY 2013-14<br/>Estimate</b> |            | <b>FY 2014-15<br/>Request</b> |            |
|---|--------------------------------|------------------------------|------------|------------------------------|------------|--------------------------------|------------|-------------------------------|------------|
| <b>Operating Expenses</b>                             |                                |                              |            |                              |            |                                |            |                               |            |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT | \$0                          |            | \$36                         |            | \$18                           |            | \$18                          |            |
| 2541  | OS/NON-EMPL - COMMON CARRIER   | \$0                          |            | \$530                        |            | \$265                          |            | \$265                         |            |
| 2680  | PRINTING/REPRODUCTION SERVICE  | \$340                        |            | \$0                          |            | \$170                          |            | \$170                         |            |
| 2820  | OTHER PURCHASED SERVICES       | \$26                         |            | \$0                          |            | \$13                           |            | \$13                          |            |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$3,292                      |            | \$0                          |            | \$1,646                        |            | \$1,646                       |            |
| 3119  | MEDICAL LABORATORY & SUPPLIES  | \$0                          |            | \$1,948                      |            | \$974                          |            | \$974                         |            |
| 3123  | POSTAGE                        | \$4                          |            | \$5                          |            | \$5                            |            | \$5                           |            |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$0                          |            | \$452                        |            | \$226                          |            | \$226                         |            |
| 3140  | NONCAPITALIZED IT - PC'S       | \$1,113                      |            | \$0                          |            | \$557                          |            | \$557                         |            |
| 5450  | PURCH SERV-LOCAL DIST COLLEGE  | \$111,481                    |            | \$81,381                     |            | \$112,766                      |            | \$112,766                     |            |
| 5781  | GRANTS TO NONGOV/ORGANIZATIO   | \$0                          |            | \$3,939                      |            | \$1,970                        |            | \$1,970                       |            |
| <b>Total Expenditures Denoted in Object Codes</b>     |                                | <b>\$116,256</b>             |            | <b>\$88,291</b>              |            | <b>\$118,609</b>               |            | <b>\$118,609</b>              |            |
| <b>Total Expenditures for Line Item</b>               |                                | <b>\$199,370</b>             | <b>1.0</b> | <b>\$180,125</b>             | <b>1.1</b> | <b>\$199,400</b>               | <b>1.5</b> | <b>\$199,400</b>              | <b>1.5</b> |
| <b>Total Spending Authority for Line Item</b>         |                                | <b>\$255,779</b>             | <b>2.5</b> | <b>\$182,217</b>             | <b>1.5</b> | <b>\$199,400</b>               | <b>1.5</b> | <b>\$199,400</b>              | <b>1.5</b> |
| <b>Amount Under/(Over) Expended</b>                   |                                | <b>\$56,409</b>              | <b>1.5</b> | <b>\$2,092</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| 2710  | PURCHASED MEDICAL SERVICES     | \$1,414,876                  | \$1,414,876                  | \$1,414,876                    | \$1,414,876                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,414,876</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>\$1,414,876</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>\$1,414,876</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 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFA  | IC RE DPHE INTERNAL            | \$482,923                    | \$459,793                    | \$648,488                      | \$0                           |
| AZFB  | IC RE DPHE FEDERAL             | \$795,802                    | \$781,542                    | \$924,175                      | \$0                           |
| EZFA  | IC RE DPHE INTERNAL            | \$925,980                    | \$1,075,906                  | \$1,197,795                    | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$2,204,705</b>           | <b>\$2,317,241</b>           | <b>\$2,770,458</b>             | <b>\$0</b>                    |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$2,204,705</b>           | <b>\$2,317,241</b>           | <b>\$2,770,458</b>             | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,235,311</b>           | <b>\$2,749,046</b>           | <b>\$2,770,458</b>             | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$30,606</b>              | <b>\$431,805</b>             | <b>\$0</b>                     | <b>\$0</b>                    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| Emergency Preparedness and Response Program           |                           | FY 2011-12<br>Actual | FY 2012-13<br>Actual | FY 2013-14<br>Estimate | FY 2014-15<br>Request |                    |             |                    |             |
|---|---------------------------|----------------------|----------------------|------------------------|-----------------------|--------------------|-------------|--------------------|-------------|
| Personal Services                                     |                           |                      |                      |                        |                       |                    |             |                    |             |
| Position Code   | Position Type             | Expenditures         | FTE                  | Expenditures           | FTE                   | Expenditures       | FTE         | Expenditures       | FTE         |
| 171000  | Chief Medical Officer     | \$21,500             | 0.1                  | \$18,368               | 0.1                   | \$19,934           | 0.1         | \$19,934           | 0.1         |
| C7C6XX  | HEALTH PROFESSIONAL VI    | \$82,380             | 1.0                  | \$82,380               | 1.0                   | \$82,380           | 1.0         | \$82,380           | 1.0         |
| H8E3XX  | BUDGET & POLICY ANLST III | \$0                  | 0.0                  | \$2,820                | 0.0                   | \$1,410            | 0.0         | \$1,410            | 0.0         |
| G3A4XX  | ADMIN ASSISTANT III       | \$47,037             | 1.0                  | \$52,474               | 1.1                   | \$49,755           | 1.1         | \$49,755           | 1.1         |
| H4R1XX  | PROGRAM ASSISTANT I       | \$233,879            | 5.0                  | \$93,483               | 2.0                   | \$163,681          | 3.5         | \$163,681          | 3.5         |
| H4R2XX  | PROGRAM ASSISTANT II      | \$115,559            | 2.1                  | \$45,928               | 0.8                   | \$80,743           | 1.4         | \$80,743           | 1.4         |
| I1B2XX  | STATISTICAL ANALYST II    | \$0                  | 0.0                  | \$121                  | 0.0                   | \$60               | 0.0         | \$60               | 0.0         |
| H4M4XX  | TECHNICIAN IV             | \$0                  | 0.0                  | \$52,284               | 1.0                   | \$26,142           | 0.5         | \$26,142           | 0.5         |
| H6G1IX  | GENERAL PROFESSIONAL I    | \$0                  | 0.0                  | \$0                    | 0.0                   | \$0                | 0.0         | \$0                | 0.0         |
| H6G2TX  | GENERAL PROFESSIONAL II   | \$148,385            | 3.1                  | \$327,230              | 7.2                   | \$237,808          | 5.2         | \$237,808          | 5.2         |
| H6G3XX  | GENERAL PROFESSIONAL III  | \$639,980            | 10.5                 | \$543,949              | 8.9                   | \$591,964          | 12.2        | \$591,964          | 12.2        |
| H6G4XX  | GENERAL PROFESSIONAL IV   | \$233,239            | 3.3                  | \$122,594              | 1.9                   | \$177,917          | 2.6         | \$177,917          | 2.6         |
| H6G5XX  | GENERAL PROFESSIONAL V    | \$299,174            | 3.9                  | \$422,471              | 5.4                   | \$360,823          | 4.7         | \$360,823          | 4.7         |
| H6G6XX  | GENERAL PROFESSIONAL VI   | \$321,096            | 3.3                  | \$131,468              | 1.5                   | \$226,282          | 2.4         | \$226,282          | 2.4         |
| H6G7XX  | GENERAL PROFESSIONAL VII  | \$4,990              | 0.0                  | \$947                  | 0.0                   | \$2,968            | 0.0         | \$2,968            | 0.0         |
| H6G8XX  | MANAGEMENT                | \$55,210             | 0.4                  | \$141,625              | 1.2                   | \$98,418           | 0.8         | \$98,418           | 0.8         |
| I3B2T*  | PHY SCI RES/SCIENTIST I   | \$25,901             | 0.4                  | \$4,028                | 0.1                   | \$14,964           | 0.2         | \$14,964           | 0.2         |
| <b>Total Full and Part-time Employee Expenditures</b> |                           | <b>\$2,228,331</b>   | <b>34.1</b>          | <b>\$2,042,170</b>     | <b>32.2</b>           | <b>\$2,135,251</b> | <b>35.6</b> | <b>\$2,135,251</b> | <b>35.6</b> |
| PERA Contributions                                    |                           | \$269,589            | N/A                  | \$317,645              | N/A                   | \$293,617          | N/A         | \$293,617          | N/A         |
| Medicare  |                           | \$30,109             | N/A                  | \$28,049               | N/A                   | \$29,079           | N/A         | \$29,079           | N/A         |
| Overtime Wages  |                           | \$0                  | N/A                  | \$4,748                | N/A                   | \$2,374            | N/A         | \$2,374            | N/A         |
| Shift Differential Wages                              |                           | \$0                  | N/A                  | \$0                    | N/A                   | \$0                | N/A         | \$0                | N/A         |
| State Temporary Employees                             |                           | \$13,950             | N/A                  | \$18,301               | N/A                   | \$16,126           | N/A         | \$16,126           | 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 2014-15**

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

**Position and Object Code Detail**

| Emergency Preparedness and Response Program  |                                | FY 2011-12<br>Actual |             | FY 2012-13<br>Actual |             | FY 2013-14<br>Estimate |             | FY 2014-15<br>Request |             |
|--|--------------------------------|----------------------|-------------|----------------------|-------------|------------------------|-------------|-----------------------|-------------|
| Contract Services  |                                | \$179,785            | N/A         | \$159,931            | N/A         | \$169,858              | N/A         | \$169,858             | N/A         |
| Furlough Wages   |                                | \$0                  | N/A         | \$0                  | N/A         | \$0                    | N/A         | \$0                   | N/A         |
| Other Expenditures (Tuition Reimbursement)   |                                | \$1,386              | N/A         | \$0                  | N/A         | \$693                  | N/A         | \$693                 | N/A         |
| Other Expenditures (Employee Non Cash Incentives)  |                                | \$0                  | N/A         | \$538                | N/A         | \$269                  | N/A         | \$269                 | N/A         |
| Other Expenditures (Other State Agencies)  |                                | \$43,141             | N/A         | \$105,744            | N/A         | \$74,443               | N/A         | \$74,443              | N/A         |
| Other Expenditures (Merit & Salary Survey)   |                                | \$0                  | N/A         | \$0                  | N/A         | \$0                    | N/A         | \$3,310               | N/A         |
| Other Expenditures (Personal Services IT Hardware)   |                                | \$0                  | N/A         | \$0                  | N/A         | \$0                    | N/A         | \$0                   | N/A         |
| Other Expenditures (Personal Services IT Software)   |                                | \$5,700              | N/A         | \$4,750              | N/A         | \$5,225                | N/A         | \$5,225               | N/A         |
| Other Expenditures (Personal Services IT Consulting)   |                                | \$23,900             | N/A         | \$7,590              | N/A         | \$15,745               | N/A         | \$15,745              | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                                | <b>\$567,560</b>     | <b>N/A</b>  | <b>\$647,296</b>     | <b>N/A</b>  | <b>\$607,428</b>       | <b>N/A</b>  | <b>\$610,738</b>      | <b>N/A</b>  |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                                | \$202,197            | N/A         | \$224,599            | N/A         |                        |             |                       |             |
| Roll Forwards  |                                | \$0                  | N/A         | \$0                  | N/A         | \$0                    | N/A         |                       |             |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                                | <b>\$2,998,088</b>   | <b>34.1</b> | <b>\$2,914,065</b>   | <b>32.2</b> | <b>\$2,742,679</b>     | <b>35.6</b> | <b>\$2,745,989</b>    | <b>35.6</b> |
| <b>Operating Expenses</b>  |                                |                      |             |                      |             |                        |             |                       |             |
| 2150   | OTHER CLEANING SERVICES        |                      | \$0         |                      | \$426       |                        | \$213       |                       | \$213       |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS   |                      | \$42,439    |                      | \$1,892     |                        | \$22,166    |                       | \$22,166    |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS  |                      | \$38,194    |                      | \$141,711   |                        | \$89,953    |                       | \$89,953    |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS  |                      | \$18,421    |                      | \$11,596    |                        | \$15,009    |                       | \$15,009    |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS  |                      | \$320,983   |                      | \$224,740   |                        | \$272,862   |                       | \$272,862   |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |                      | \$2,263     |                      | \$2,882     |                        | \$2,573     |                       | \$2,573     |
| 2253   | RENTAL OF EQUIPMENT            |                      | \$694       |                      | \$135       |                        | \$415       |                       | \$415       |
| 2254   | RENTAL OF MOTOR VEHICLES       |                      | \$146       |                      | \$0         |                        | \$73        |                       | \$73        |
| 2255   | RENTAL OF BUILDINGS            |                      | \$0         |                      | \$20        |                        | \$10        |                       | \$10        |
| 2259   | PARKING FEE REIMBURSEMENT      |                      | \$774       |                      | \$1,398     |                        | \$1,086     |                       | \$1,086     |
| 2511   | IN-STATE COMMON CARRIER FARES  |                      | \$5,347     |                      | \$2,396     |                        | \$3,872     |                       | \$3,872     |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                      | \$25,195    |                      | \$23,356    |                        | \$24,276    |                       | \$24,276    |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                      | \$22,237    |                      | \$19,684    |                        | \$20,961    |                       | \$20,961    |
| 2514   | STATE-OWNED AIRCRAFT           |                      | \$2,082     |                      | \$923       |                        | \$1,503     |                       | \$1,503     |
| 2515   | STATE-OWNED VEHICLE CHARGE     |                      | \$0         |                      | \$12        |                        | \$6         |                       | \$6         |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |                      | \$0         |                      | \$779       |                        | \$390       |                       | \$390       |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |                      | \$2,170     |                      | \$0         |                        | \$1,085     |                       | \$1,085     |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |                      | \$1,126     |                      | \$25        |                        | \$576       |                       | \$576       |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****Division: (11) Emergency Preparedness and Response****Position and Object Code Detail**

| Emergency Preparedness and Response Program |                                | FY 2011-12<br>Actual | FY 2012-13<br>Actual | FY 2013-14<br>Estimate | FY 2014-15<br>Request |
|---|--------------------------------|----------------------|----------------------|------------------------|-----------------------|
| 2531  | OS COMMON CARRIER FARES        | \$7,710              | \$11,655             | \$9,683                | \$9,683               |
| 2532  | OS PERSONAL TRAVEL PER DIEM    | \$10,145             | \$16,633             | \$13,389               | \$13,389              |
| 2542  | OS/NON-EMPL - PERS PER DIEM    | \$539                | \$615                | \$577                  | \$577                 |
| 2543  | OS/NON-EMPL - PERS VEH REIMB   | \$600                | \$268                | \$434                  | \$434                 |
| 2630  | COMM SVCS FROM DIV OF TELECOM  | \$627                | \$309                | \$468                  | \$468                 |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES | \$50,746             | \$63,212             | \$56,979               | \$56,979              |
| 2660  | INSURANCE, OTHER THAN EMP BENE | \$1,927              | \$2,085              | \$2,006                | \$2,006               |
| 2680  | PRINTING/REPRODUCTION SERVICES | \$9,791              | \$882                | \$5,337                | \$5,337               |
| 2710  | PURCHASED MEDICAL SERVICES     | \$25,640             | \$0                  | \$12,820               | \$12,820              |
| 2810  | FREIGHT                        | \$4,363              | \$2,366              | \$3,365                | \$3,365               |
| 2820  | OTHER PURCHASED SERVICES       | \$2,171,102          | \$2,858,483          | \$1,917,670            | \$1,917,670           |
| 2831  | STORAGE-PUR SERV               | \$2,000              | \$0                  | \$1,000                | \$1,000               |
| 3110  | OTHER SUPPLIES & MATERIALS     | \$3,738              | \$12,694             | \$8,216                | \$8,216               |
| 3112  | AUTOMOTIVE SUPPLIES            | \$55                 | \$0                  | \$28                   | \$28                  |
| 3115  | DATA PROCESSING SUPPLIES       | \$142                | \$0                  | \$71                   | \$71                  |
| 3116  | NONCAP IT - PURCHASED PC SW    | \$19,378             | \$24,562             | \$21,970               | \$21,970              |
| 3119  | MEDICAL LABORATORY & SUPPLIES  | \$58,066             | \$48,394             | \$53,230               | \$53,230              |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION | \$97                 | \$8,977              | \$4,537                | \$4,537               |
| 3121  | OFFICE SUPPLIES                | \$9,409              | \$11,712             | \$10,561               | \$10,561              |
| 3123  | POSTAGE                        | \$29,105             | \$1,608              | \$15,357               | \$15,357              |
| 3124  | PRINTING/COPY SUPPLIES         | \$1,758              | \$1,824              | \$1,791                | \$1,791               |
| 3126  | REPAIR & MAINTENANCE SUPPLIES  | \$0                  | \$790                | \$395                  | \$395                 |
| 3128  | NONCAPITALIZED EQUIPMENT       | \$8,324              | \$500                | \$4,412                | \$4,412               |
| 3129  | PHARMACEUTICALS                | \$65,940             | \$0                  | \$32,970               | \$32,970              |
| 3130  | NON-MEDICAL LAB & SUPPLIES     | \$5,148              | \$0                  | \$2,574                | \$2,574               |
| 3132  | NONCAP OFFICE FURN/OFFICE SYST | \$11,199             | \$0                  | \$5,600                | \$5,600               |
| 3140  | NONCAPITALIZED IT - PC'S       | \$14,996             | \$75,878             | \$45,437               | \$45,437              |
| 3143  | NONCAPITALIZED IT - OTHER      | \$38,684             | \$39,336             | \$39,010               | \$39,010              |
| 3146  | NONCAP IT-PURCHASED SERVER SW  | \$1,864              | \$0                  | \$932                  | \$932                 |
| 3940  | ELECTRICITY                    | \$90                 | \$0                  | \$45                   | \$45                  |
| 4100  | OTHER OPERATING EXPENSES       | \$20                 | \$0                  | \$10                   | \$10                  |
| 4111  | PRIZES AND AWARDS              | \$0                  | \$6,796              | \$3,398                | \$3,398               |
| 4140  | DUES AND MEMBERSHIPS           | \$6,191              | \$3,000              | \$4,596                | \$4,596               |
| 4170  | MISCELLANEOUS FEES AND FINES   | \$450                | \$0                  | \$225                  | \$225                 |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**FY 2014-15**

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

**Position and Object Code Detail**

| Emergency Preparedness and Response Program       |                                | FY 2011-12<br>Actual |             | FY 2012-13<br>Actual |             | FY 2013-14<br>Estimate |              | FY 2014-15<br>Request |              |
|---|--------------------------------|----------------------|-------------|----------------------|-------------|------------------------|--------------|-----------------------|--------------|
| 4180  | OFFICIAL FUNCTIONS             | \$24,487             |             | \$28,705             |             | \$26,596               |              | \$26,596              |              |
| 4220  | REGISTRATION FEES              | \$15,926             |             | \$31,718             |             | \$23,822               |              | \$23,822              |              |
| 5120  | GRANTS-COUNTIES                | \$6,450,943          |             | \$7,354,645          |             | \$6,902,794            |              | \$6,902,794           |              |
| 5140  | GRANTS-INTERGOVERNMENTAL       | \$459,617            |             | \$448,662            |             | \$454,140              |              | \$454,140             |              |
| 5420  | PURCH SERV-COUNTIES            | \$950                |             | \$0                  |             | \$475                  |              | \$475                 |              |
| 5781  | GRANTS TO NONGOV/ORGANIZATIONS | \$1,753,638          |             | \$1,782,951          |             | \$1,768,295            |              | \$1,768,295           |              |
| 5881  | DISTRIBUTIONS TO NONGOV/ORGAN  | \$175                |             | \$0                  |             | \$88                   |              | \$88                  |              |
| 6212  | IT SERVERS - DIRECT PURCHASE   | \$5,885              |             | \$58,609             |             | \$32,247               |              | \$32,247              |              |
| 6213  | IT PC SW - DIRECT PURCHASE     | \$0                  |             | \$4,450              |             | \$2,225                |              | \$2,225               |              |
| 6214  | IT OTHER - DIRECT PURCHASE     | \$78,833             |             | \$55,586             |             | \$67,210               |              | \$67,210              |              |
| 6215  | IT NETWORK - DIRECT PURCHASE   | \$15,674             |             | \$0                  |             | \$7,837                |              | \$7,837               |              |
| 6260  | LABORATORY EQUIPMENT-DIR PURCH | \$51,261             |             | \$15,808             |             | \$33,535               |              | \$33,535              |              |
| 6280  | OTHER CAP EQUIPMENT-DIR PURCH  | \$62,130             |             | \$13,503             |             | \$37,817               |              | \$37,817              |              |
| 6512  | CAP PERSONAL SVCS-IT/SOFTWARE  | \$5,822              |             | \$0                  |             | \$2,911                |              | \$2,911               |              |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$11,967,256</b>  |             | <b>\$13,419,191</b>  |             | <b>\$12,096,101</b>    |              | <b>\$12,096,101</b>   |              |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$14,965,344</b>  | <b>34.1</b> | <b>\$16,333,256</b>  | <b>32.2</b> | <b>\$14,838,779</b>    | <b>35.6</b>  | <b>\$14,842,089</b>   | <b>35.6</b>  |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$36,947,876</b>  | <b>35.0</b> | <b>\$18,609,453</b>  | <b>36.1</b> | <b>\$14,838,779</b>    | <b>35.6</b>  | <b>\$14,842,089</b>   | <b>35.6</b>  |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$21,982,532</b>  | <b>0.9</b>  | <b>\$2,276,197</b>   | <b>3.9</b>  | <b>(\$0)</b>           | <b>(0.0)</b> | <b>(\$0)</b>          | <b>(0.0)</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT****FY 2014-15****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 2011-12<br/>Actual</b> | <b>FY 2012-13<br/>Actual</b> | <b>FY 2013-14<br/>Estimate</b> | <b>FY 2014-15<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| AZFB  | IC RE DPHE FEDERAL             | \$622,816                    | \$546,965                    | \$805,296                      | \$0                           |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$622,816</b>             | <b>\$546,965</b>             | <b>\$805,296</b>               | <b>\$0</b>                    |
| Roll Forwards                                     |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| Transfers   |                                | \$0                          | \$0                          | \$0                            | \$0                           |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$622,816</b>             | <b>\$546,965</b>             | <b>\$805,296</b>               | <b>\$0</b>                    |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$869,154</b>             | <b>\$627,660</b>             | <b>\$805,296</b>               | <b>\$0</b>                    |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$246,338</b>             | <b>\$80,695</b>              | <b>\$0</b>                     | <b>\$0</b>                    |