

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
162500	Executive Director	\$152,119	0.7	\$197,058	1.0	\$214,728	1.0	\$229,538	1.0
160DDH	Deputy Department Head	\$150,088	1.0	\$170,088	1.0	\$184,819	1.0	\$197,566	1.0
160DEA	Dept Executive Assistant	\$48,686	1.0	\$58,686	1.0	\$59,952	1.0	\$64,087	1.0
160SES	Senior Executive Service	\$283,692	1.9	\$305,692	2.0	\$0	0.0	\$0	0.0
D6D1TX	Structural Trades I	\$36,112	1.0	\$36,112	1.0	\$44,468	1.0	\$47,535	1.0
D6D2XX	Structural Trades II	\$44,398	1.0	\$44,398	1.0	\$53,238	1.0	\$56,909	1.0
D6E1TX	Utility Plant Oper II	\$47,092	1.0	\$47,092	1.0	\$57,037	1.5	\$60,971	1.5
D7C3XX	Production III	\$37,092	1.0	\$36,726	1.0	\$45,225	1.5	\$48,344	1.5
D7C5XX	Production V	\$52,876	1.0	\$52,796	1.0	\$65,013	1.5	\$69,497	1.5
D9D1TX	LTC Operations I	\$73,416	1.0	\$72,696	1.0	\$89,518	1.0	\$95,692	1.0
G3A3XX	Admin Assistant II	\$7,878	0.2	\$3,939	0.2	\$4,851	1.1	\$5,185	1.1
G3A4XX	Admin Assistant III	\$43,080	1.0	\$43,080	1.0	\$52,243	1.0	\$55,847	1.0
H4M3XX	Technician III	\$53,904	1.0	\$53,376	1.0	\$80,727	3.0	\$86,295	3.0
H4M4XX	Technician IV	\$62,387	1.0	\$61,776	1.0	\$76,071	1.0	\$81,317	1.0
H4M5XX	Technician V	\$70,596	1.0	\$70,596	1.0	\$85,478	2.0	\$91,373	2.0
H4R1XX	Program Assistant I	\$100,219	2.0	\$100,219	2.0	\$121,785	2.0	\$130,184	2.0
H4R2XX	Program Assistant II	\$60,570	1.0	\$81,530	1.6	\$100,396	1.5	\$107,320	1.5
H4S2IX	State Serv Prof Train II	\$49,629	1.0	\$49,629	1.0	\$58,123	1.9	\$62,132	1.9
H6G1IX	General Professional I	\$41,964	0.9	\$41,964	1.0	\$47,494	0.9	\$50,769	0.9
H6G2TX	General Professional II	\$93,500	1.8	\$93,500	1.3	\$74,471	1.2	\$79,607	1.2
H6G3XX	General Professional III	\$433,125	7.1	\$433,125	7.2	\$533,520	7.7	\$570,318	7.7
H6G4XX	General Professional IV	\$469,493	6.3	\$480,200	7.0	\$641,320	7.5	\$685,553	7.5
H6G5XX	General Professional V	\$211,019	2.4	\$211,019	2.3	\$284,476	3.2	\$304,096	3.2
H6G6XX	General Professional VI	\$215,165	2.0	\$215,165	1.9	\$284,682	3.8	\$304,316	3.8
H6G7XX	General Professional VII	\$41,901	0.4	\$41,901	0.3	\$25,799	0.2	\$27,578	0.2
H6G8XX	Management	\$589,681	6.2	\$695,274	5.7	\$794,592	5.3	\$849,396	5.3
H8A1XX	Accountant I	\$219,551	4.6	\$269,551	4.9	\$258,041	4.5	\$275,839	4.5
H8A2XX	Accountant II	\$214,816	3.3	\$251,952	3.3	\$226,044	3.0	\$241,634	4.1
H8A3XX	Accountant III	\$79,167	1.0	\$79,167	1.0	\$94,286	1.0	\$100,789	1.0
H8B3XX	Accounting Technician III	\$139,243	3.0	\$179,243	4.0	\$204,734	3.7	\$218,855	3.7
H8C1XX	Controller I	\$136,466	1.4	\$136,466	1.5	\$137,230	1.2	\$146,694	1.2
H8C2XX	Controller II	\$60,879	0.6	\$118,880	1.5	\$146,389	1.2	\$156,486	1.2
H8C3XX	Controller III	\$110,879	1.0	\$110,879	1.0	\$134,470	1.0	\$143,744	1.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8D3XX	Auditor II	\$40,450	0.7	\$40,450	1.0	\$49,810	0.7	\$53,246	0.7
H8D4XX	Auditor III	\$84,480	1.0	\$84,480	1.0	\$154,029	1.0	\$164,652	1.0
H8D5XX	Auditor IV	\$0	0.0	\$40,758	0.6	\$100,190	1.5	\$107,100	1.5
H8E1XX	Budget Analyst I	\$22,752	0.5	\$34,242	1.0	\$42,165	1.7	\$45,074	1.7
H8E2XX	Budget Analyst III	\$63,808	1.0	\$63,808	1.0	\$78,574	1.0	\$83,993	1.0
H8E4XX	Budget & Policy Anlst IV	\$94,656	1.0	\$104,656	1.0	\$116,560	1.0	\$124,599	1.0
H8E5XX	Budget & Policy Anlst V	\$93,477	0.8	\$108,608	1.0	\$121,427	0.9	\$129,801	0.9
I2C5**	Professional Engineer II	\$7,365	0.1	\$8,437	0.2	\$10,389	0.1	\$11,106	0.1
Total Full and Part-time Employee Expenditures		\$4,837,669	65.9	\$5,329,212	70.5	\$5,954,361	77.2	\$6,365,038	78.3
PERA Contributions		\$488,090	N/A	\$545,108	N/A	\$718,592	N/A	\$768,154	N/A
Medicare		\$67,176	N/A	\$75,955	N/A	\$76,847	N/A	\$82,147	N/A
Overtime Wages		\$4,222	N/A	\$7,220	N/A	\$4,854	N/A	\$5,188	N/A
State Temporary Employees		\$48,289	N/A	\$28,318	N/A	\$33,918	N/A	\$36,258	N/A
Sick and Annual Leave Payouts		\$42,535	N/A	\$134,035	N/A	\$50,291	N/A	\$53,759	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$9,866	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$18,040	N/A	\$26,891	N/A	\$23,910	N/A	\$25,559	N/A
Other Expenditures (Employee Non cash Incentives)		\$0	N/A	\$950	N/A	\$44	N/A	\$47	N/A
Other Expenditures (Employee Cash Incentives)		\$5,360	N/A	\$4,375	N/A	\$4,655	N/A	\$4,976	N/A
Other Expenditures (Personal Services - IT Software)		\$33,296	N/A	\$22,313	N/A	\$18,038	N/A	\$19,282	N/A
Other Expenditures (Personal Services - Professional Services)		\$32,684	N/A	\$95,669	N/A	\$16,511	N/A	\$17,650	N/A
Other Expenditures (Transfer to DPA and Tobacco Oversight)		\$212	N/A	\$242	N/A	\$130	N/A	\$139	N/A
Other Expenditures (Personal Services - Temporary Services)		\$47,490	N/A	\$187,303	N/A	\$29,239	N/A	\$31,256	N/A
Other Expenditures (Unemployment)		\$481	N/A	\$16,940	N/A	\$296	N/A	\$317	N/A
Other Expenditures (Dues and Membership)		\$31,800	N/A	\$47,700	N/A	\$19,579	N/A	\$20,930	N/A
Other Expenditures (Travel Expenses)				\$1,100	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$819,674	0.0	\$1,203,985	0.0	\$996,903	0.0	\$1,065,661	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$801,319	N/A	\$903,728	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$6,458,662	65.9	\$7,436,925	70.5	\$6,951,264	77.2	\$7,430,698	78.3
Total Spending Authority for Line Item		\$6,314,397	62.0	\$7,571,209	65.8	\$6,951,264	77.2	\$7,430,698	78.3
Amount Under/(Over) Expended		(\$144,265)	(3.9)	\$134,284	(4.7)	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2016-17
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, Leave Payouts					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1140	ANNUAL LEAVE PAYMENTS	\$332,171	\$351,672	\$351,672	\$539,660
1141	SICK LEAVE PAYMENTS	\$78,349	\$44,933	\$44,933	\$68,953
1300	OTHER EMPLOYEE WAGES	\$9,679	\$0	\$0	\$0
1510	SPS DENTAL INSURANCE	\$0	\$982	\$982	\$1,506
1511	SPS HEALTH INSURANCE	\$0	\$15,741	\$15,741	\$24,155
1512	SPS LIFE INSURANCE	\$9	\$209	\$209	\$321
1513	SPS DISABILITY	\$0	\$99	\$99	\$152
1520	FICA-MEDICARE CONTRIBUTION	\$5,126	\$5,198	\$5,198	\$7,977
1521	OTHER RETIREMENT PLANS	\$2,604	\$2,652	\$2,652	\$4,069
1522	PERA	\$30,732	\$32,845	\$32,845	\$50,403
1524	PERA-AMORT EQUAL DISBURSMT	\$11,833	\$13,860	\$13,860	\$21,270
1525	PERA-SUPPL AMORT EQUAL DIS	\$10,642	\$12,954	\$12,954	\$19,879
1810	COMP ABSENCE -ANNUAL LEAVE	\$0	\$0	\$0	\$0
1820	COMP ABSENCE -SICK LEAVE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$481,145	\$481,145	\$481,145	\$738,344
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$481,145	\$481,145	\$481,145	\$738,344
Total Spending Authority for Line Item		\$481,145	\$481,145	\$481,145	\$738,344
Amount Under/(Over) Expended		\$0	(\$0)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Health, Life, and Dental**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$1,688,516	\$3,945,140	\$6,981,851	\$10,623,757
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,688,516	\$3,945,140	\$6,981,851	\$10,623,757
Total Spending Authority for Line Item		\$4,478,614	\$4,830,340	\$6,981,851	\$10,623,757
Amount Under/(Over) Expended		\$2,790,098	\$885,200	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Short-term Disability**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$82,355	\$105,081	\$131,259	\$176,757
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$82,355	\$105,081	\$131,259	\$176,757
Total Spending Authority for Line Item		\$82,355	\$105,081	\$131,259	\$176,757
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (1) Administration and Support			Position and Object Code Detail		
(A) Administration, S.B. 04-257 Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$1,595,059	\$1,968,820	\$2,681,965	\$4,560,041
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,595,059	\$1,968,820	\$2,681,965	\$4,560,041
Total Spending Authority for Line Item		\$1,595,059	\$1,968,820	\$2,681,965	\$4,560,041
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, S.B. 06-235 Supplemental Amortization Equalization****Disbursement**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$1,439,394	\$1,845,769	\$2,582,084	\$4,512,541
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,439,394	\$1,845,769	\$2,582,084	\$4,512,541
Total Spending Authority for Line Item		\$1,439,394	\$1,845,769	\$2,582,084	\$4,512,541
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Salary Survey**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$983,956	\$1,327,939	\$805,351	\$97,284
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$983,956	\$1,327,939	\$805,351	\$97,284
Total Spending Authority for Line Item		\$983,956	\$1,327,939	\$805,351	\$97,284
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT	FY 2016-17
Division: (1) Administration and Support	Position and Object Code Detail

(A) Administration, Merit Pay

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Estimate
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$600,659	\$454,048	\$585,020	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$600,659	\$454,048	\$585,020	\$0
Total Spending Authority for Line Item		\$600,659	\$454,048	\$585,020	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Shift Differential**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes					
		\$0	\$12,200	\$0	\$0
	Transfers	\$4,970	\$5,099	\$5,546	\$23,038
	Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,970	\$17,299	\$5,546	\$23,038
Total Spending Authority for Line Item		\$4,970	\$5,099	\$5,546	\$23,038
Amount Under/(Over) Expended		\$0	(\$12,200)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Workers' Compensation**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$512,315	\$641,745	\$683,285	\$664,262
Total Expenditures Denoted in Object Codes		\$512,315	\$641,745	\$683,285	\$664,262
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$512,315	\$641,745	\$683,285	\$664,262
Total Spending Authority for Line Item		\$512,315	\$641,745	\$683,285	\$664,262
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$300	\$0	\$0
2160	OTHER CLEANING SERVICES	\$0	\$160	\$160	\$191
2220	BLDG MAINTENANCE/REPAIR SVCS	\$14,077	\$135	\$135	\$161
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$10,074	\$20,407	\$20,407	\$24,386
2231	IT HARDWARE MAINT/REPAIR SVCS	\$95	\$44,072	\$44,072	\$52,665
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$13,691	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,570	\$16,647	\$16,647	\$19,892
2253	RENTAL OF EQUIPMENT	\$247,403	\$305,135	\$305,135	\$364,628
2258	PARKING FEES	\$6,420	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$3,394	\$2,751	\$2,751	\$3,287
2511	IN-STATE COMMON CARRIER FARES	\$2,109	\$817	\$817	\$976
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,038	\$8,979	\$8,979	\$10,729
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,560	\$5,237	\$5,237	\$6,258
2514	STATE-OWNED AIRCRAFT	\$242	\$313	\$313	\$374
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$166	\$166	\$198
2522	IS/NON-EMPL - PERS PER DIEM	\$994	\$201	\$201	\$240
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,990	\$5,927	\$5,927	\$7,083
2530	OS TRAVEL	\$0	\$4,107	\$4,107	\$4,908
2531	OS COMMON CARRIER FARES	\$3,838	\$2,094	\$2,094	\$2,502
2532	OS PERSONAL TRAVEL PER DIEM	\$7,424	\$7,678	\$7,678	\$9,175
2533	OS PERSONAL VEHICLE REIMBURSEM	\$425	\$0	\$0	\$0
2551	OC COMMON CARRIER	\$1,478	\$0	\$0	\$0
2630	COMM SVCS - EXTERNAL	\$0	\$44,424	\$44,424	\$53,086
2631	COMM SVCS OIT	\$20,003	\$123,750	\$123,750	\$147,878
2650	OIT PURCHASED SERVICES	\$1,880	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$18,048	\$11,784	\$11,784	\$14,082
2820	OTHER PURCHASED SERVICES	\$22,649	\$105,676	\$105,676	\$126,280
2831	STORAGE-PUR SERV	\$2,112	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3110	OTHER SUPPLIES & MATERIALS	\$30,591	\$62,011	\$62,011	\$74,101
3112	AUTOMOTIVE SUPPLIES	\$574	\$907	\$907	\$1,084
3113	CLOTHING AND UNIFORM ALLOWANC	\$12,181	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$3,147	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,490	\$14,255	\$14,255	\$17,034
3121	OFFICE SUPPLIES	\$92,726	\$90,315	\$90,315	\$107,924
3122	PHOTOGRAPHIC SUPPLIES	\$352	\$0	\$0	\$0
3123	POSTAGE	\$334,381	\$311,847	\$311,847	\$372,648
3124	PRINTING/COPY SUPPLIES	\$6,704	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE	\$0	\$272	\$272	\$325
3128	NONCAPITALIZED EQUIPMENT	\$24,296	\$39,687	\$39,687	\$47,425
3132	NONCAP OFFICE FURN/OFFICE SYST	\$13,534	\$55,004	\$55,004	\$65,728
3140	NONCAPITALIZED IT - PC'S	\$24,231	\$369,346	\$369,346	\$441,358
3141	NONCAPITALIZED IT - SERVERS	\$4,047	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$6,563	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$54,066	\$54,066	\$64,607
4140	DUES AND MEMBERSHIPS	\$32,804	\$45,400	\$45,400	\$54,252
4180	OFFICIAL FUNCTIONS	\$18,647	\$17,697	\$17,697	\$21,148
4220	REGISTRATION FEES	\$45,009	\$17,980	\$17,980	\$21,486
5440	PURCH SERV-INTERGOVERNMENTAL	\$56,641	\$0	\$0	\$0
6211	IT - DIRECT PURCHASE	\$0	\$32,684	\$32,684	\$39,056
6215	IT NETWORK - DIRECT PURCHASE	\$116,011	\$0	\$0	\$0
6222	OFFICE FURN & SYSTEMS - DIR PUR	\$0	\$59,455	\$59,455	\$71,047
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$32,940	\$57,239	\$57,539	\$68,757
Total Expenditures Denoted in Object Codes		\$1,277,384	\$1,938,926	\$1,938,926	\$2,316,962
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,277,384	\$1,938,926	\$1,938,926	\$2,316,962

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Spending Authority for Line Item		\$1,277,707	\$1,938,926	\$1,938,926	\$2,316,962
Amount Under/(Over) Expended		\$323	(\$0)	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Legal Services for 28,427 hours**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2690	LEGAL SERVICES	\$2,511,266	\$2,788,546	\$2,700,849	\$2,700,849
EBLG	OT REG DPHE TO DOL	\$1,021	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,512,287	\$2,788,546	\$2,700,849	\$2,700,849
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,512,287	\$2,788,546	\$2,700,849	\$2,700,849
Total Spending Authority for Line Item		\$2,589,131	\$2,861,200	\$2,700,849	\$2,700,849
Amount Under/(Over) Expended		\$76,844	\$72,654	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Toxicology Unit Legal Services for 2,624 hours**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2690	LEGAL SERVICES	\$135,018	\$39,855	\$25,178	\$0
Total Expenditures Denoted in Object Codes		\$135,018	\$39,855	\$25,178	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$135,018	\$39,855	\$25,178	\$0
Total Spending Authority for Line Item		\$184,694	\$259,802	\$25,178	\$0
Amount Under/(Over) Expended		\$49,676	\$219,947	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Administrative Law Judge Services**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2690	LEGAL SERVICES	\$47,493	\$8,220	\$25,538	\$9,958
Total Expenditures Denoted in Object Codes		\$47,493	\$8,220	\$25,538	\$9,958
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$47,493	\$8,220	\$25,538	\$9,958
Total Spending Authority for Line Item		\$47,493	\$8,220	\$25,538	\$9,958
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Payment to Risk Management and Property Funds

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$99,120	\$110,909	\$133,949	\$195,176
Total Expenditures Denoted in Object Codes		\$99,120	\$110,909	\$133,949	\$195,176
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$99,120	\$110,909	\$133,949	\$195,176
Total Spending Authority for Line Item		\$99,120	\$110,909	\$133,949	\$195,176
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Vehicle Lease Payments

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$311,110	\$284,332	\$351,365	\$421,657
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER		\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT		\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$311,110	\$284,332	\$351,365	\$421,657
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$311,110	\$284,332	\$351,365	\$421,657
Total Spending Authority for Line Item		\$318,087	\$344,752	\$351,365	\$421,657
Amount Under/(Over) Expended		\$6,977	\$60,420	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Leased Space

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	RENTAL OF BUILDINGS	\$5,885,479	\$6,184,865	\$6,378,000	\$6,526,245
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,689	\$10,589	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$19,283	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$4,355	\$0	\$0	\$0
3131	NONCAP BUILDING MATERIALS	\$0	\$7,938	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$118,606	\$0	\$0	\$0
5141	GRANTS - INTERGOVERN - FED PASSTHRU	\$0	(\$89)	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$55,896	\$0	\$0	\$0
6224	OTHER FURN & FIXTURES-DIR PUR	\$28,613	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$49,752	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$6,163,673	\$6,203,303	\$6,378,000	\$6,526,245
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,163,673	\$6,203,303	\$6,378,000	\$6,526,245
Total Spending Authority for Line Item		\$6,250,500	\$6,221,970	\$6,378,000	\$6,526,245
Amount Under/(Over) Expended		\$86,827	\$18,667	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Capitol Complex Leased Space

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	RENTAL OF BUILDINGS	\$35,150	\$26,169	\$27,297	\$34,085
Total Expenditures Denoted in Object Codes		\$35,150	\$26,169	\$27,297	\$34,085
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$35,150	\$26,169	\$27,297	\$34,085
Total Spending Authority for Line Item		\$35,150	\$26,169	\$27,297	\$34,085
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Payments to OIT

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT PURCHASED SERVICES	\$0	\$7,159,203	\$10,067,115	\$7,585,962
Total Expenditures Denoted in Object Codes		\$0	\$7,159,203	\$10,067,115	\$7,585,962
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$7,159,203	\$10,067,115	\$7,585,962
Total Spending Authority for Line Item		\$0	\$7,159,203	\$10,067,115	\$7,585,962
Amount Under/(Over) Expended		\$0	\$0		\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, CORE Operations

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2000	OPERATING EXPENSES	\$0	\$0	\$324,701	\$549,588
2650	OIT PURCHASED SERVICES	\$699,370	\$243,960	\$0	\$0
5200	OTHER PAYMENTS	\$0	\$0	\$29,466	\$29,466
Total Expenditures Denoted in Object Codes		\$0	\$243,960	\$354,167	\$579,054
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$243,960	\$354,167	\$579,054
Total Spending Authority for Line Item		\$699,370	\$243,960	\$354,167	\$579,054
Amount Under/(Over) Expended		\$699,370	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Utilities

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2110	WATER AND SEWERAGE SERVICES	\$17,754	\$17,524	\$17,530	\$17,530
2180	GROUNDS MAINTENANCE	\$1,362	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,359	\$12,730	\$12,735	\$12,735
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$55,825	\$88,847	\$88,879	\$88,879
2820	OTHER PURCHASED SERVICES	\$51,192	\$32,044	\$31,866	\$31,866
3110	OTHER SUPPLIES & MATERIALS	\$10,365	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$12,317	\$0	\$0	\$0
3910	OTHER ENERGY CHARGES	\$0	\$144	\$144	\$144
3940	ELECTRICITY	\$308,129	\$329,005	\$359,844	\$359,844
3970	NATURAL GAS	\$71,681	\$52,635	\$52,654	\$52,654
Total Expenditures Denoted in Object Codes		\$533,984	\$532,929	\$563,651	\$563,651
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$533,984	\$532,929	\$563,651	\$563,651
Total Spending Authority for Line Item		\$563,651	\$563,451	\$563,651	\$563,651
Amount Under/(Over) Expended		\$29,667	\$30,522	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Building Maintenance and Repair

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1950	PERSONAL SERVICES - OTHER STATE D	\$0	\$20	\$20	\$51
2150	OTHER CLEANING SERVICES	\$4,940	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$64,670	\$67,721	\$67,721	\$172,334
2170	WASTE DISPOSAL SERVICES	\$14,476	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$1,262	\$2,481	\$2,481	\$6,314
2190	SNOW PLOWING SERVICES	\$1,040	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$44,948	\$19,770	\$19,770	\$50,310
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$26,671	\$62,199	\$62,199	\$158,282
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,622	\$11,264	\$11,264	\$28,664
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$7,105	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,201	\$1,388	\$1,388	\$3,532
2253	RENTAL OF EQUIPMENT	\$0	\$836	\$836	\$2,127
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,594	\$3,151	\$3,151	\$8,019
2680	PRINTING/REPRODUCTION SERVICES	\$27	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,435	\$33,826	\$33,826	\$86,079
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$19,513	\$14,974	\$14,974	\$38,105
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,743	\$2,078	\$2,078	\$5,288
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SERVICES	\$3,796	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,684	\$2,583	\$2,583	\$6,573
3124	PRINTING/COPY SUPPLIES	\$1,847	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$26,422	\$25,144	\$25,144	\$63,986
3128	NONCAPITALIZED EQUIPMENT	\$6,277	\$4,939	\$4,939	\$12,569
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,995	\$1,654	\$1,654	\$4,209

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(A) Administration, Building Maintenance and Repair**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3140	NONCAPITALIZED IT - PC'S	\$1,102	\$8,352	\$8,352	\$21,254
3143	NONCAPITALIZED IT - OTHER	\$6,572	\$0	\$0	\$0
4100	Phys Sci Res/Scientist I	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$2,041	\$0	\$0	\$0
6217	IT NETWORK SW - DIRECT PURCHASE	\$15,876	\$0	\$0	\$0
6224	OTHER FURNITURE & FIXTURES - DIR P	\$0	\$9,477	\$9,478	\$24,119
Total Expenditures Denoted in Object Codes		\$271,858	\$271,857	\$271,858	\$691,815
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$271,858	\$271,857	\$271,858	\$691,815
Total Spending Authority for Line Item		\$271,858	\$271,858	\$271,858	\$691,815
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1330	BOARD MEMBER'S COMPENSATION	\$4,200	\$4,500	\$4,500	\$4,500
Total Expenditures Denoted in Object Codes		\$4,200	\$4,500	\$4,500	\$4,500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,200	\$4,500	\$4,500	\$4,500
Total Spending Authority for Line Item		\$4,500	\$4,500	\$4,500	\$4,500
Amount Under/(Over) Expended		\$300	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (1) Administration and Support **Position and Object Code Detail**

(A) Administration, Indirect Costs Assessment

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5140	Grants - Intergovernmental	\$0	\$12,656	\$8,831	\$8,831
5150	Grants - Local District Colleges	\$0	(\$12,656)	\$0	\$0
7000	Transfers	\$0	\$81,993	\$107,686	\$107,686
7100	Transfers Out For Indirect Costs	\$0	\$225,171	\$281,583	\$281,583
AZFA	IC RE DPHE INTERNAL	\$6,400	\$0	\$0	\$0
AZFB	IC RE DPHE FEDERAL	\$135,195	\$0	\$0	\$0
EZFA	IC RE DPHE INTERNAL	\$183,744	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$325,339	\$307,164	\$398,100	\$398,100
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$325,339	\$307,164	\$398,100	\$398,100
Total Spending Authority for Line Item		\$354,161	\$570,533	\$398,100	\$398,100
Amount Under/(Over) Expended		\$28,822	\$263,369	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	PERSONAL SVCS - TEMPORARY SVCS		\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL		\$0	\$0	\$0
1962	PERSONAL SVCS- IT - CONSULTING		\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$33,182	\$0	\$0	\$0
2640	GGCC BILLINGS-PURCH SERV	\$2,872,248	\$0	\$0	\$0
2650	OIT PURCHASED SERVICES	\$2,298,501	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,203,931	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,203,931	\$0	\$0	\$0
Total Spending Authority for Line Item		\$5,232,832	\$0	\$0	\$0
Amount Under/(Over) Expended		\$28,901	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Colorado State Network

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2632	MNT PAYMENTS TO DPA		\$0	\$0	\$0
2650	OIT PURCHASED SERVICES	\$641,970	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$641,970	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$641,970	\$0	\$0	\$0
Total Spending Authority for Line Item		\$641,970	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Management & Administration of OIT

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2640	GGCC BILLINGS-PURCH SERV	\$0	\$0	\$0	\$0
2650	OIT PURCHASED SERVICES	\$352,987	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$352,987	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$352,987	\$0	\$0	\$0
Total Spending Authority for Line Item		\$352,987	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Communication Service Payments

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2641	OTHER ADP BILLINGS-PURCH SERV	\$16,691	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,691	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$16,691	\$0	\$0	\$0
Total Spending Authority for Line Item		\$16,691	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(A) Administration, Information Technology Security

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT PURCHASED SERVICES	\$65,049	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$65,049	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$65,049	\$0	\$0	\$0
Total Spending Authority for Line Item		\$65,049	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(B) Office of Health Disparities, Personal Services

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$10,620	0.2	\$5,310	0.1	\$5,310	0.1	\$5,422	0.1
H4R2XX	PROGRAM ASSISTANT II	\$6,581	0.1	\$3,290	0.0	\$3,290	0.1	\$3,360	0.1
H6G1IX	GENERAL PROFESSIONAL I	\$855	0.0	\$427	0.0	\$427	0.0	\$436	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$6,941	0.1	\$33,990	0.5	\$33,990	0.7	\$34,705	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$98,138	1.4	\$71,315	1.0	\$71,315	1.0	\$72,814	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$8,329	0.1	\$14,294	0.2	\$14,294	0.2	\$14,595	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$103,356	1.0	\$132,761	1.7	\$101,784	2.2	\$103,925	2.2
I3B3**	PHY SCI RES/SCIENTIST II	\$733	0.0	\$367	0.0	\$367	0.0	\$374	0.0
Total Full and Part-time Employee Expenditures		\$235,553	3.0	\$261,755	3.5	\$230,778	4.3	\$235,631	4.3
PERA Contributions		\$23,507	N/A	\$26,024	N/A	\$30,879	N/A	\$31,528	N/A
Medicare		\$3,361	N/A	\$3,718	N/A	\$3,405	N/A	\$3,476	N/A
Overtime Wages		\$5	N/A	\$0	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	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$337	N/A	\$0	N/A	\$168	N/A	\$172	N/A
Contract Services		\$6,471	N/A	\$0	N/A	\$14,703	N/A	\$15,012	N/A
Other Expenditures Temporary Services)		\$0	N/A	\$6,765	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$109	N/A	\$10,597	N/A	\$10,820	N/A
Other Expenditures (Cash Incentive Awards)		\$1,387	N/A	\$306	N/A	\$744	N/A	\$759	N/A
Total Temporary, Contract, and Other Expenditures		\$35,067	0.0	\$36,922	0.0	\$60,497	0.0	\$61,770	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,805	N/A	\$45,704	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$308,426	3.0	\$344,381	3.5	\$291,275	4.3	\$297,400	4.3
Total Spending Authority for Line Item		\$308,427	4.3	\$348,683	4.3	\$291,275	4.3	\$297,400	4.3
Amount Under/(Over) Expended		\$1	1.3	\$4,302	0.8	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

(B) Office of Health Disparities, Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$103	\$145	\$145	\$145
2511	IN-STATE COMMON CARRIER FARES	\$0	\$21	\$21	\$21
2512	IN-STATE PERS TRAVEL PER DIEM	\$500	\$327	\$327	\$327
2513	IN-STATE PERS VEHICLE REIMBSMT	\$31	\$253	\$253	\$253
2514	STATE OWNED AIRCRAFT	\$0	\$1,840	\$1,840	\$1,840
2521	IS/NON-EMPL - COMMON CARRIER	\$643	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$2,272	\$524	\$524	\$524
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,585	\$2,575	\$2,575	\$2,575
2531	OS COMMON CARRIER FARES	\$0	\$907	\$907	\$907
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$797	\$797	\$797
2630	COMM SVCS-EXTERNAL	\$0	\$261	\$261	\$261
2631	COMM SVCS OIT	\$2,262	\$1,552	\$1,552	\$1,552
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$210	\$210	\$210
2820	OTHER PURCHASED SERVICES	\$4,180	\$15,100	\$38,726	\$38,726
3110	OTHER SUPPLIES & MATERIALS	\$32	\$1,410	\$1,410	\$1,410
3116	NONCAP IT - PURCHASED PC SW	\$3,275	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$201	\$201	\$201
3121	OFFICE SUPPLIES	\$238	\$199	\$199	\$199
3123	POSTAGE	\$43	\$467	\$467	\$467
3128	NONCAPITALIZED EQUIPMENT	\$1,374	\$3,992	\$3,992	\$3,992
3140	NONCAPITALIZED IT - PC'S	\$1,265	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$195	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$53	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$2,000	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,249	\$8,569	\$8,569	\$8,569
4220	REGISTRATION FEES	\$509	\$2,602	\$2,602	\$2,602
5440	PURCH SERV-INTERGOVERNMENTAL	\$2,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$26,755	\$42,006	\$65,579	\$65,579
Transfers		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(B) Office of Health Disparities, Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
	Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$26,755	\$42,006	\$65,579	\$65,579
Total Spending Authority for Line Item		\$65,579	\$65,579	\$65,579	\$65,579
Amount Under/(Over) Expended		\$38,824	\$23,573	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(B) Office of Health Disparities, Health Disparities Grants**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4170	MISCELLANEOUS FEES AND FINES	\$0	\$679	\$724	\$724
5120	GRANTS-COUNTIES	\$678,226	\$554,469	\$591,236	\$591,236
5140	GRANTS-INTERGOVERNMENTAL	\$223,386	\$532,654	\$567,974	\$567,974
5170	GRANTS-SCHOOL DISTR	\$361,049	\$309,650	\$330,183	\$330,183
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,217,008	\$1,696,185	\$2,706,592	\$2,706,592
EBUZ	OT RE DPHE/DISPARITY TO DHCPF	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,479,669	\$3,093,637	\$4,196,710	\$4,196,710
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,479,669	\$3,093,637	\$4,196,710	\$4,196,710
Total Spending Authority for Line Item		\$3,699,149	\$3,935,731	\$4,196,710	\$4,196,710
Amount Under/(Over) Expended		\$1,219,480	\$842,094	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2016-17			
Division: (2) Center for Health and Environmental Information						Position and Object Code Detail			
(B) Health Statistics and Vital Records- Necessary									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C2TX	CUST SUPPORT COORD I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C3XX	CUST SUPPORT COORD II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	TECHNICIAN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M5XX	TECHNICIAN V	\$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
H4S2IX	STATE SERV PROF TRAIN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$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
H8B3XX	ACCOUNTING TECHNICIAN III	\$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
I1B1TX	STATISTICAL ANALYST I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B4XX	STATISTICAL ANALYST IV	\$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
I3B3*A	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (2) Center for Health and Environmental Information								Position and Object Code Detail	
(B) Health Statistics and Vital Records- Necessary									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	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	\$300,000	N/A	\$0	N/A
	Other Expenditures (Merit & Salary Survey)	\$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 (Official Function)	\$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 (Unemployment)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Miscellaneous Expenses)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$0	0.0	\$0	0.0	\$300,000	0.0	\$0	0.0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A	\$0	0				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$0	0.0	\$0	0.0	\$300,000	0.0	\$300,000	0.0
	Total Spending Authority for Line Item	\$0	-	\$0	-	\$300,000	-	\$300,000	-
	Amount Under/(Over) Expended	(\$0)	(0.0)	\$0	(0.0)	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (1) Administration and Support **Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C4XX	HEALTH PROFESSIONAL IV	\$36,449	0.5	\$35,181	0.3	\$35,181	0.5	\$35,462	0.5
C7E1XX	NURSE CONSULTANT	\$86,114	1.1	\$90,323	1.3	\$100,323	1.7	\$101,126	1.7
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$81	0.1	\$81	0.1	\$82	0.1
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$41	0.1	\$57	0.1	\$58	0.1
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0	\$2,836	0.0	\$2,859	0.0
H4R1XX	PROGRAM ASSISTANT I	\$1,261	0.0	\$9,023	0.2	\$9,023	0.2	\$9,095	0.2
H6G1TX	GENERAL PROFESSIONAL I	\$855	0.0	\$0	0.0	\$427	0.0	\$431	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$69,869	1.2	\$37,546	0.5	\$37,546	0.7	\$37,846	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$98,898	1.6	\$104,459	2.6	\$129,459	3.6	\$130,495	3.6
H6G4XX	GENERAL PROFESSIONAL IV	\$16,657	0.2	\$11,764	0.4	\$16,764	0.6	\$16,898	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$34,197	0.4	\$35,049	0.5	\$53,049	0.6	\$53,474	0.6
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$5,123	0.1	\$5,164	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$449	0.0	\$0	0.0	\$1,157	0.0	\$1,167	0.0
H6G8XX	MANAGEMENT	\$28,442	0.3	\$16,264	0.2	\$26,264	0.2	\$26,474	0.2
Total Full and Part-time Employee Expenditures		\$373,191	5.3	\$339,732	6.2	\$417,293	8.4	\$420,630	8.4
PERA Contributions		\$38,227	N/A	\$35,287	N/A	\$52,162	N/A	\$52,579	N/A
Medicare		\$5,392	N/A	\$5,041	N/A	\$6,051	N/A	\$6,099	N/A
State Temporary Employees		\$12,716	N/A	\$19,866	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$647	N/A	\$0	N/A	\$365	N/A	\$368	N/A
Contract Services		\$6,040	N/A	\$0	N/A	\$38,836	N/A	\$39,147	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$58	N/A	\$9,454	N/A	\$9,529	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$100	N/A	\$50	N/A	\$50	N/A	\$50	N/A
Other Expenditures (Temporary)		\$0	N/A	\$3,323	N/A	\$900	N/A	\$907	N/A
Other Expenditures (Professional Services)		\$0	N/A	\$5,000	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$1,458	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$64,581	N/A	\$68,625	N/A	\$107,817	N/A	\$108,679	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$62,775	N/A	\$64,005	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (1) Administration and Support

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Personal Services Expenditures for Line Item		\$500,547	5.3	\$472,362	6.2	\$525,110	8.4	\$529,309	8.4
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$161		\$202		\$81		\$81	
2511	IN-STATE COMMON CARRIER FARES	\$1,669		\$2,189		\$835		\$841	
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,092		\$5,867		\$3,046		\$3,070	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$940		\$2,265		\$470		\$474	
2514	STATE-OWNED AIRCRAFT	\$3,168		\$2,130		\$1,584		\$1,597	
2521	IS/NON-EMPL - COMMON CARRIER	\$48		\$0		\$24		\$24	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,371		\$210		\$686		\$691	
2523	IS/NON-EMPL - PERS VEH REIMB	\$487		\$389		\$243		\$245	
2531	OS COMMON CARRIER FARES	\$282		\$2,272		\$141		\$142	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,176		\$1,584		\$588		\$593	
2543	OS/NON-EMPL - PERS VEH REIMB	\$242		\$0		\$121		\$122	
2630	COMM SVCS-EXTERNAL	\$0		\$306		\$421		\$424	
2631	COMM SVCS OIT	\$841		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$3,275		\$9,989		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$6,100		\$19,143		\$677		\$683	
3110	OTHER SUPPLIES & MATERIALS	\$1,354		\$27		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$985		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$182		\$287		\$289	
3121	OFFICE SUPPLIES	\$274		\$113		\$375		\$378	
3123	POSTAGE	\$0		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$2,834		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$1,738		\$7,381		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$109		\$0		\$2,023		\$2,039	
4140	DUES AND MEMBERSHIPS	\$4,045		\$30		\$79		\$80	
4170	MISCELLANEOUS FEES AND FINES	\$158		\$0		\$563		\$568	
4180	OFFICIAL FUNCTIONS	\$3,633		\$4,733		\$3,262		\$3,288	
4220	REGISTRATION FEES	\$6,524		\$3,812		\$0		\$0	
5120	GRANTS-COUNTIES	\$93,960		\$0		\$0		\$0	
5420	PURCH SERV-COUNTIES	\$0		\$16,000		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (1) Administration and Support **Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5440	PURCH SERV-INTERGOVERNMENTAL	\$20,000		\$20,000		\$0		\$0	
700F	OPERATING TRFRS TO CPH&E	\$0		\$436		\$0		\$0	
ALL	INVENTORY SHAKEDOWN	\$0		\$139		\$26		\$26	
ABFA	OT RE DPHE INTERNAL	\$36		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$161,503		\$99,399		\$20,000		\$20,160	
Total Expenditures for Line Item		\$662,050	5.3	\$571,761	6.2	\$545,110	8.4	\$549,469	8.4
Total Spending Authority for Line Item		\$706,855	8.4	\$572,651	8.4	\$545,110	8.4	\$549,469	8.4
Amount Under/(Over) Expended		\$44,805	3.1	\$890	2.2	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (1) Administration and Support****Position and Object Code Detail****(C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	GRANTS - COUNTIES	\$0	\$8,334,745	\$0	\$0
5420	PURCHASED SERVICES - COUNTIES	\$0	\$55,000	\$0	\$0
5520	DISTRIBUTIONS-COUNTIES	\$8,513,222		\$8,786,252	\$8,786,252
Total Expenditures Denoted in Object Codes		\$8,513,222	\$8,389,745	\$8,786,252	\$8,786,252
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,513,222	\$8,389,745	\$8,786,252	\$8,786,252
Total Spending Authority for Line Item		\$8,513,222	\$8,552,223	\$8,786,252	\$8,786,252
Amount Under/(Over) Expended		\$0	\$162,478	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2016-17			
Division: (2) Center for Health and Environmental Information						Position and Object Code Detail			
(A) Administration and Support- Program Costs									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2XX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$55,571	1.0	\$55,571	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$67,165	1.0	\$67,165	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$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	\$196,394	1.7	\$196,394	1.7
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$0	0.0	\$95,086	1.0	\$95,086	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$414,216	4.7	\$414,216	4.7
PERA Contributions		\$0	N/A	\$0	N/A	\$51,777	N/A	\$51,777	N/A
Medicare		\$0	N/A	\$0	N/A	\$6,006	N/A	\$6,006	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	\$1,538	N/A	\$6,933	N/A
Other Expenditures (Merit & Salary Survey)		\$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 (Official Function)		\$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 (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Operating Expenses)		\$0	N/A	\$0	N/A	\$31,330	N/A	\$31,330	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$90,651	0.0	\$96,046	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A		N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$504,867	4.7	\$510,262	4.7

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (2) Center for Health and Environmental Information						Position and Object Code Detail			
(A) Administration and Support- Program Costs									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Spending Authority for Line Item		\$0	-	\$0	-	\$504,867	4.7	\$510,262	4.7
Amount Under/(Over) Expended		\$0	-	\$0	-	(\$0)	-	(\$0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Health Statistics and Vital Records, Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$7,952	0.1	\$8,058	0.0	\$0	0.0	\$0	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$1,738	0.0	\$1,766	0.0	\$1,917	0.0
G2C2TX	CUST SUPPORT COORD I	\$53,658	0.9	\$53,737	1.0	\$54,610	0.9	\$59,279	0.9
G2C3XX	CUST SUPPORT COORD II	\$54,564	1.0	\$53,610	1.0	\$54,482	1.0	\$59,139	1.0
G3A2TX	ADMIN ASSISTANT I	\$290,743	15.1	\$215,530	10.2	\$223,076	7.4	\$242,147	7.4
G3A3XX	ADMIN ASSISTANT II	\$24,032	0.9	\$43,146	2.0	\$43,848	1.9	\$47,596	1.9
G3A4XX	ADMIN ASSISTANT III	\$79,255	1.8	\$91,266	2.5	\$92,750	2.4	\$100,679	2.4
H4M2TX	TECHNICIAN II	\$94,203	2.4	\$47,101	1.3	\$47,867	1.2	\$51,959	1.2
H4M3XX	TECHNICIAN III	\$211,293	5.0	\$263,879	5.6	\$268,170	5.4	\$291,096	5.4
H4M4XX	TECHNICIAN IV	\$512,098	9.9	\$534,537	9.6	\$531,777	9.2	\$577,239	9.2
H4M5XX	TECHNICIAN V	\$137,760	2.0	\$145,678	2.1	\$137,884	2.0	\$149,672	2.0
H4R2XX	PROGRAM ASSISTANT II	\$5,039	0.1	\$5,349	0.1	\$5,436	0.1	\$5,901	0.1
H4S2IX	STATE SERV PROF TRAIN II	\$44,042	0.8	\$41,332	0.8	\$42,004	0.7	\$45,595	0.7
H6G1IX	GENERAL PROFESSIONAL I	\$3	0.0	\$5	0.0	\$5	0.0	\$5	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$215,361	3.6	\$246,699	3.9	\$220,223	3.8	\$239,050	3.8
H6G4XX	GENERAL PROFESSIONAL IV	\$214,016	2.7	\$351,305	3.9	\$316,367	3.8	\$343,413	3.8
H6G5XX	GENERAL PROFESSIONAL V	\$161,599	2.0	\$169,577	2.2	\$166,236	2.1	\$180,448	2.1
H6G6XX	GENERAL PROFESSIONAL VI	\$120,370	1.2	\$95,016	1.0	\$96,561	1.0	\$104,816	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$146,938	1.5	\$140,443	1.5	\$142,726	1.4	\$154,928	1.4
H6G8XX	MANAGEMENT	\$20,979	0.2	\$17,269	0.1	\$17,550	0.1	\$19,050	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$40,073	1.0	\$45,073	1.0	\$39,352	1.0	\$42,717	1.0
H8E3XX	BUDGET & POLICY ANLST III	\$60,408	0.7	\$52,326	0.6	\$53,176	0.6	\$57,722	0.6
I1B1TX	STATISTICAL ANALYST I	\$61,619	1.0	\$35,809	0.5	\$31,310	0.5	\$33,987	0.5
I1B2XX	STATISTICAL ANALYST II	\$104	0.0	\$6,119	0.1	\$6,219	0.1	\$6,750	0.1
I1B4XX	STATISTICAL ANALYST IV	\$44,631	0.5	\$22,316	0.3	\$22,678	0.2	\$24,617	0.2
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3*A	PHY SCI RES/SCIENTIST II	\$52,380	0.7	\$59,167	0.7	\$50,982	0.7	\$55,341	0.7
Total Full and Part-time Employee Expenditures		\$2,653,121	54.9	\$2,746,085	52.0	\$2,667,055	47.7	\$2,895,064	47.7
PERA Contributions		\$270,491	N/A	\$275,893	N/A	\$333,382	N/A	\$361,883	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Health Statistics and Vital Records, Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Medicare		\$37,765	N/A	\$38,872	N/A	\$38,672	N/A	\$41,978	N/A
Overtime Wages		\$133	N/A	\$291	N/A	\$294	N/A	\$319	N/A
Shift Differential Wages		\$15,373	N/A	\$11,625	N/A	\$14,541	N/A	\$15,784	N/A
State Temporary Employees		\$90,335	N/A	\$58,673	N/A	\$136,184	N/A	\$147,827	N/A
Sick and Annual Leave Payouts		\$2,639	N/A	\$0	N/A	\$2,558	N/A	\$2,776	N/A
Contract Services		\$354	N/A	\$0	N/A	\$485	N/A	\$526	N/A
Higher Ed Tuition Reimbursement		\$0	N/A	\$500	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$6,275	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non-Cash Incentives)		\$1,225	N/A	\$0	N/A	\$910	N/A	\$987	N/A
Other Expenditures (Cash Incentives)		\$0	N/A	\$950	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Professional)		\$0	N/A	\$25,889	N/A	\$201	N/A	\$218	N/A
Other Expenditures (Personal Services IT Consulting)		\$192,560	N/A	\$4,509	N/A	\$161,407	N/A	\$175,206	N/A
Other Expenditures (Other State Dept)		\$0	N/A	\$55,559	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$10,408	N/A	\$9,915	N/A	\$10,780	N/A	\$11,702	N/A
Other Expenditures (Miscellaneous Expenses)		\$7,390	N/A	\$217,065	N/A	\$3,754	N/A	\$4,075	N/A
Total Temporary, Contract, and Other Expenditures		\$628,671	0.0	\$706,016	0.0	\$703,167	0.0	\$763,281	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$546,304	N/A	\$571,785	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$3,828,096	54.9	\$4,023,886	52.0	\$3,370,222	47.7	\$3,658,345	47.7
Total Spending Authority for Line Item		\$3,728,946	49.1	\$4,113,683	50.1	\$3,370,222	47.7	\$3,658,345	47.7
Amount Under/(Over) Expended		(\$99,150)	(5.8)	\$89,797	(1.9)	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Health Statistics and Vital Records, Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SERVICES - PROFESSIONAL	\$0	\$914	\$269	\$460
1950	PERSONAL SERVICES - OTHER STATE DEPT	\$0	\$40	\$12	\$20
1962	PERSONAL SERVICES IT CONSULTING	\$375,714	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$715	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,190	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,847	\$8,012	\$2,354	\$4,033
2231	IT HARDWARE MAINT/REPAIR SVCS	\$427	\$2,252	\$662	\$1,134
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$9,396	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,762	\$0	\$0	\$0
2252	RENTAL/LEASE MILE CHARGE	\$0	\$1,248	\$367	\$628
2253	RENTAL OF EQUIPMENT	\$14,612	\$6,484	\$1,905	\$3,264
2255	RENTAL OF BUILDINGS	\$0	\$305	\$90	\$154
2259	PARKING FEE REIMBURSEMENT	\$396	\$849	\$249	\$427
2511	IN-STATE COMMON CARRIER FARES	\$111	\$192	\$56	\$97
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,698	\$13,185	\$3,874	\$6,638
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,021	\$3,882	\$1,141	\$1,954
2530	OS TRAVEL	\$0	\$3,033	\$891	\$1,527
2531	OS COMMON CARRIER FARES	\$6,180	\$5,200	\$1,528	\$2,618
2532	OS PERSONAL TRAVEL PER DIEM	\$8,066	\$14,131	\$4,152	\$7,114
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$6,776	\$1,991	\$3,411
2631	COMM SVCS FROM OUTSIDE SOURCES	\$14,244	\$2,481	\$729	\$1,249
2650	OIT - PURCHASED SERVICES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$61,751	\$182,061	\$53,498	\$91,655
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$394	\$27,951	\$8,213	\$14,071
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$1,498	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$32,444	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,031	\$6,888	\$2,024	\$3,468
3121	OFFICE SUPPLIES	\$24,070	\$40,419	\$11,877	\$20,348

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Health Statistics and Vital Records, Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3123	POSTAGE	\$19,399	\$26,549	\$7,801	\$13,366
3124	PRINTING/COPY SUPPLIES	\$6,525	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$11,715	\$13,017	\$3,825	\$6,553
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$614	\$33,298	\$9,785	\$16,763
3139	NONCAPITALIZED OTHER FIXED ASSETS	\$0	\$22,640	\$6,653	\$11,398
3140	NONCAPITALIZED IT - PC'S	\$33,609	\$22,398	\$6,582	\$11,276
3143	NONCAPITALIZED IT - OTHER	\$2,135	\$0	\$0	\$0
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$3,527	\$5,315	\$1,562	\$2,676
4111	PRIZES AND AWARDS	\$0	\$1,551	\$456	\$781
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$623	\$4,800	\$1,410	\$2,416
4170	MISCELLANEOUS FEES & FINES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$22	\$0	\$0	\$0
4220	REGISTRATION FEES	\$3,631	\$8,941	\$2,627	\$4,501
5120	GRANTS-COUNTIES	\$0	\$0	\$0	\$0
5420	PURCH SERV-COUNTIES	\$9,009	\$2,135	\$627	\$1,075
6211	IT - DIRECT PURCHASE	\$0	\$290,219	\$124,423	\$213,164
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0	\$16,200	\$4,760	\$8,156
Total Expenditures Denoted in Object Codes		\$666,376	\$773,366	\$266,394	\$456,394
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$666,376	\$773,366	\$266,394	\$456,394
Total Spending Authority for Line Item		\$835,368	\$906,573	\$266,394	\$456,394
Amount Under/(Over) Expended		\$168,992	\$133,207	(\$0)	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(C) Medical Marijuana Registry, Personal Services

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$4,679	0.0	\$5,321	0.0	\$0	0.0	\$0	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$23,207	0.1	\$23,207	0.1	\$21,645	0.1	\$21,645	0.1
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$36,561	1.0	\$35,017	1.0	\$32,660	1.0	\$32,660	1.0
H4M1IX	TECHNICIAN I	\$163,361	4.8	\$163,361	4.5	\$248,763	4.8	\$248,763	4.8
H4M2TX	TECHNICIAN II	\$485,984	13.1	\$470,984	10.1	\$453,269	9.2	\$453,269	9.2
H4M3XX	TECHNICIAN III	\$197,750	4.7	\$98,875	2.2	\$92,219	2.3	\$92,219	2.3
H4M5XX	TECHNICIAN V	\$127,179	2.2	\$128,278	2.0	\$174,330	2.6	\$174,330	2.6
H4R2XX	PROGRAM ASSISTANT II	\$2,956	0.1	\$3,234	0.0	\$3,016	0.0	\$3,016	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$8,907	0.2	\$8,497	0.0	\$7,925	0.0	\$7,925	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$52,460	1.0	\$51,934	0.8	\$48,438	0.0	\$48,438	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$117,627	2.0	\$146,011	2.0	\$122,192	2.1	\$122,192	2.1
H6G4XX	GENERAL PROFESSIONAL IV	\$3,307	0.0	\$2,398	0.0	\$2,237	1.0	\$2,237	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$5,636	0.1	\$5,079	0.0	\$6,919	0.0	\$6,919	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$36,347	0.3	\$36,347	0.2	\$33,901	0.2	\$33,901	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$46,805	0.8	\$46,382	0.6	\$43,259	0.6	\$43,259	0.6
H6G8XX	MANAGEMENT	\$20,610	0.3	\$43,547	0.4	\$40,616	0.4	\$40,616	0.4
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$1,871	0.0	\$1,745	0.0	\$1,745	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$26,225	0.6	\$18,235	0.5	\$17,007	0.0	\$17,007	0.0
I1B2XX	STATISTICAL ANALYST II	\$63	0.0	\$72	0.0	\$67	0.0	\$67	0.0
Total Full and Part-time Employee Expenditures		\$1,359,665	31.2	\$1,288,651	24.4	\$1,350,207	24.3	\$1,350,207	24.3

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(C) Medical Marijuana Registry, Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	PERA Contributions	\$133,392	N/A	\$127,684	N/A	\$153,006	N/A	\$153,006	N/A
	Medicare	\$18,670	N/A	\$17,894	N/A	\$16,818	N/A	\$16,818	N/A
	Overtime Wages	\$12,579	N/A	\$122	N/A	\$17,048	N/A	\$17,048	N/A
	Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	State Temporary Employees	\$3,260	N/A	\$13,647	N/A	\$3,733	N/A	\$3,733	N/A
	Sick and Annual Leave Payouts	\$3,526	N/A	\$287	N/A	\$2,875	N/A	\$2,875	N/A
	Contract Services	\$26,320	N/A	\$0	N/A	\$69,484	N/A	\$69,484	N/A
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$1,616	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Cash Incentives)	\$0	N/A	\$200	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Non-Cash Incentives)	\$25	N/A	\$0	N/A	\$365	N/A	\$365	N/A
	Other Expenditures Higher Ed Tuition Reimb)	\$0	N/A	\$1,000	N/A	\$90	N/A	\$90	N/A
	Other Expenditures (Professional)	\$0	N/A	\$26,692	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Purchased Services)	\$0	N/A	\$132,999	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Misc Fees & Fines)	\$0	N/A	\$873	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Capitalized PS - IT)	\$0	N/A	\$84,938	N/A	\$23,317	N/A	\$23,317	N/A
	Other Expenditures (Unemployment)	\$10,749	N/A	\$594	N/A	\$10,050	N/A	\$10,050	N/A
	Other Expenditures (Other State Agencies)	\$13,629	N/A	\$0	N/A	\$129,512	N/A	\$129,512	N/A
	Other Expenditures (Official Functions)	\$1,278	N/A	\$0	N/A	\$694	N/A	\$694	N/A
	Other Expenditures (Grants - Counties)	\$75,960	N/A	\$0	N/A	\$75,514	N/A	\$75,514	N/A
	Total Temporary, Contract, and Other Expenditures	\$299,389	N/A	\$408,546	N/A	\$502,505	N/A	\$502,505	N/A
	Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$307,145	N/A	\$276,654	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$1,966,198	31.2	\$1,973,851	24.4	\$1,852,713	24.3	\$1,852,713	24.3
	Total Spending Authority for Line Item	1,966,198	25.9	2,136,436	25.9	1,852,713	24.3	1,852,713	24.3
	Amount Under/(Over) Expended	\$0	(5.3)	\$162,585	1.5	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (2) Center for Health and Environmental Information****Position and Object Code Detail****(C) Medical Marijuana Registry, Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	WASTE DISPOSAL SERVICES	\$660	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$3,730	\$3,711	\$3,711
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$459	\$618	\$615	\$615
2259	PARKING FEE REIMBURSEMENT	\$23	\$10	\$10	\$10
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$111	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$1,182	\$1,067	\$1,062	\$1,062
2630	COMM SVCS FROM DIV OF TELECOM	\$1,399	\$761	\$757	\$757
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,470	\$1,762	\$1,753	\$1,753
2680	PRINTING/REPRODUCTION SERVICES	\$238	\$383	\$381	\$381
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$616	\$2,386	\$2,374	\$2,374
3110	SUPPLIES & MATERIALS	\$0	\$111	\$110	\$110
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$210	\$1,235	\$1,229	\$1,229
3121	OFFICE SUPPLIES	\$54,708	\$91,398	\$90,929	\$90,929
3123	POSTAGE	\$330	\$29	\$29	\$29
3124	PRINTING/COPY SUPPLIES	\$3,653	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,308	\$83	\$83	\$83
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,492	\$10,585	\$10,531	\$10,531

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(C) Medical Marijuana Registry, Operating Expenses

3140	NONCAPITALIZED IT - PC'S	\$0	\$48,736	\$48,486	\$48,486
3143	NONCAPITALIZED IT - OTHER	\$9,415	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$88	\$175	\$174	\$174
4180	OFFICIAL FUNCTIONS	\$88	\$0	\$0	\$0
4220	REGISTRATION FEES	\$1,481	\$846	\$842	\$842
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$8,153	\$8,153
Total Expenditures Denoted in Object Codes		\$79,929	\$163,915	\$171,228	\$171,228
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$79,929	\$163,915	\$171,228	\$171,228
Total Spending Authority for Line Item		\$172,110	\$172,110	\$171,228	\$171,228
Amount Under/(Over) Expended		\$92,181	\$8,195	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(C) Information Technology Services, Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$1,486	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9,581	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$46,884	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$3	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,230	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$447	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$832	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$135,683	\$0	\$0	\$0
2650	OIT PURCHASED SERVICES	\$158	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$108,373	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$5,515	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$4,461	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$15	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$18,907	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$98	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$183	\$0	\$0	\$0
3123	POSTAGE	\$48	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,183	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$843	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$13,588	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(C) Information Technology Services, Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3141	NONCAPITALIZED IT - SERVERS	\$33,382	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$143,908	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$2,798	\$0	\$0	\$0
3146	NONCAP IT-PURCHASED SERVER SW	\$108,151	\$0	\$0	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$6,970	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$2,694	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$4,434	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$3,604	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$36,686	\$0	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$72,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$765,146	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$765,146	\$0	\$0	\$0
Total Spending Authority for Line Item		\$765,146	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							FY 2016-17			
Division: (2) Center for Health and Environmental Information							Position and Object Code Detail			
(C) Information Technology Services, Personal Services										
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H6G3XX	GENERAL PROFESSIONAL III	\$1,924	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$59,961	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$2,898	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
I1B4XX	STATISTICAL ANALYST IV	\$272	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
I3A4*G	ENVIRON PROTECT SPEC III	\$75,091	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
I3B3*A	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$140,146	1.8	\$0	0.0	\$0	0.0	\$0	0.0	
PERA Contributions		\$14,043	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Medicare		\$1,955	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	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Personal Services Professional)		\$45,015	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (OIT Purchased Services)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Official Functions)		\$104	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Employee Cash Incentive Awards)		\$1,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Non-Cash Incentives)		\$125	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Personal Services IT Consulting)		\$137,919	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$200,162	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,894	N/A							
Roll Forwards		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Expenditures for Line Item		\$361,202	1.8	\$0	0.0	\$0	0.0	\$0	0.0	
Total Spending Authority for Line Item		\$361,203	2.8	\$0	-	\$0	-	\$0	-	
Amount Under/(Over) Expended		\$1	1.0	\$0	-	\$0	-	\$0	-	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(D) Health Data Programs and Information, Cancer Registry

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$2,778	0.0	\$439	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$3,562	0.1	\$3,562	0.0	\$3,165	0.0	\$3,165	0.0
H4M3XX	TECHNICIAN III	\$7,644	0.2	\$3,822	0.0	\$3,396	0.0	\$3,396	0.0
H4M4XX	TECHNICIAN IV	\$153,413	2.6	\$145,192	3.3	\$220,460	2.6	\$220,460	2.6
H4R1XX	PROGRAM ASSISTANT I	\$31,371	0.7	\$31,623	0.9	\$28,102	0.7	\$28,102	0.7
H4R2XX	PROGRAM ASSISTANT II	\$335,873	5.8	\$332,452	5.7	\$297,909	3.1	\$297,909	3.1
H6G2TX	GENERAL PROFESSIONAL II	\$31,601	0.6	\$31,601	1.0	\$33,044	0.8	\$33,044	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$11,403	0.2	\$0	0.0	\$10,131	0.2	\$10,131	0.2
H6G4XX	GENERAL PROFESSIONAL IV	\$82,197	1.2	\$62,150	0.6	\$112,902	0.5	\$112,902	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$13,722	0.1	\$0	0.0	\$8,147	0.0	\$8,147	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$81,810	0.9	\$81,810	1.1	\$74,212	0.9	\$74,212	0.9
H6G7XX	GENERAL PROFESSIONAL VII	\$690	0.0	\$0	0.0	\$1,289	0.0	\$1,289	0.0
H6G8XX	MANAGEMENT	\$296	0.0	\$0	0.0	\$2,776	0.0	\$2,776	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$638	0.0	\$0	0.0	\$562	0.0	\$562	0.0
I1B2XX	STATISTICAL ANALYST II	\$10,129	0.2	\$10,129	0.7	\$27,891	0.6	\$27,891	0.6
I1B4XX	STATISTICAL ANALYST IV	\$65,920	1.0	\$50,241	1.0	\$53,534	0.8	\$53,534	0.8
Total Full and Part-time Employee Expenditures		\$833,046	13.6	\$753,021	14.3	\$877,520	10.2	\$877,520	10.2
PERA Contributions		\$82,935	N/A	\$76,717	N/A	\$99,449	N/A	\$99,449	N/A
Medicare		\$11,225	N/A	\$10,346	N/A	\$10,291	N/A	\$10,291	N/A
Overtime Wages		\$832	N/A	\$566	N/A	\$1,356	N/A	\$1,356	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$4,340	N/A	\$12,201	N/A	\$29,880	N/A	\$29,880	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$6,246	N/A	\$4,361	N/A	\$4,361	N/A
Contract Services		\$3,089	N/A	\$0	N/A	\$99,873	N/A	\$99,873	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$282	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$300	N/A	\$625	N/A	\$133	N/A	\$133	N/A
Other Expenditures (Employee 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	\$1,512	N/A	\$1,512	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(D) Health Data Programs and Information, Cancer Registry

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	Other Expenditures (Unemployment)	\$0	N/A	\$0	N/A	\$58	N/A	\$58	N/A
	Other Expenditures (Personal Services-Professional)	\$0	N/A	\$5,000	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$103,721	N/A	\$111,983	N/A	\$246,913	N/A	\$246,913	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$172,439	N/A	\$158,046	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$1,109,206	13.6	\$1,023,050	14.3	\$1,124,434	10.2	\$1,124,434	10.2
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$548		\$0		\$475		\$475	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$91		\$91	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$32,301		\$0		\$27,446		\$27,446	
2254	RENTAL OF MOTOR VEHICLE	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$204		\$92		\$157		\$157	
2511	IN-STATE COMMON CARRIER FARES	\$321		\$537		\$658		\$658	
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,866		\$1,812		\$6,236		\$6,236	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,711		\$1,133		\$4,568		\$4,568	
2520	IS/TRAVEL NON-EMPLOYEE	\$6,294		\$0		\$2,797		\$2,797	
2530	OS TRAVEL	\$0		\$622		\$174		\$174	
2531	OS COMMON CARRIER FARES	\$1,771		\$2,006		\$3,304		\$3,304	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,030		\$5,290		\$6,242		\$6,242	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$0		\$2,636		\$2,636	
2542	OS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$42		\$42	
2543	OS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$44		\$44	
2551	OC PERSONAL TRAVEL PER DIEM	\$979		\$0		\$435		\$435	
2552	OC PERS TRAVEL REIMBURSEMENT	\$1,428		\$0		\$635		\$635	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$565		\$0		\$425		\$425	
2680	PRINTING & REPRODUCTION SERVICES	\$0		\$44		\$0		\$0	
2710	PURCHASED MEDICAL SERVICES	\$34,810		\$1,680		\$3,130		\$3,130	
2820	OTHER PURCHASED SERVICES	\$1,488		\$1,046		\$664		\$664	
3110	OTHER SUPPLIES & MATERIALS	\$49		\$28		\$22		\$22	
3116	NONCAP IT - PURCHASED PC SW	\$3,088		\$0		\$4,342		\$4,342	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(D) Health Data Programs and Information, Cancer Registry

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$742		\$169		\$336		\$336	
3121	OFFICE SUPPLIES		\$837		\$2,928		\$1,153		\$1,153	
3123	POSTAGE		(\$21)		\$13		\$45		\$45	
3124	PRINTING/COPY SUPPLIES		\$445		\$0		\$1,064		\$1,064	
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$0		\$42		\$42	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$12		\$12	
3140	NONCAPITALIZED IT - PC'S		\$6,261		\$51,154		\$3,394		\$3,394	
3143	NONCAPITALIZED IT - OTHER		\$163		\$0		\$803		\$803	
4140	DUES AND MEMBERSHIPS		\$0		\$1,940		\$862		\$862	
4220	REGISTRATION FEES		\$4,289		\$2,909		\$5,250		\$5,250	
5770	PASS-THRU FEDERAL GRANTS- STATE DE		\$0		\$15,637		\$0		\$0	
5791	GRANTS TO INDIVIDUALS		\$1,618		\$0		\$720		\$720	
6213	IT PC SW - DIRECT PURCHASE		\$30,835		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$140,623		\$89,040		\$78,203		\$78,203	
Total Expenditures for Line Item			\$1,249,829	13.6	\$1,112,090	14.3	\$1,202,637	10.2	\$1,202,637	10.2
Total Spending Authority for Line Item			\$1,437,847	11.6	\$1,236,893	11.6	\$1,202,637	10.2	\$1,202,637	10.2
Amount Under/(Over) Expended			\$188,018	(2.0)	\$124,803	(2.7)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(D) Health Data Programs and Information, Birth Defects Monitoring and Prevention Programs

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$542	0.0	\$957	0.0	\$42	0.0	\$42	0.0
C1K2XX	PUBLIC HEALTH MED ADMIN II	\$2,604	0.0	\$1,604	0.0	\$9,288	0.0	\$9,090	0.0
C7C1IX	HEALTH PROFESSIONAL I	\$19	0.0	\$19	0.0	\$70	0.0	\$68	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$24,747	0.4	\$12,374	0.2	\$88,271	0.2	\$86,388	0.2
C7C4XX	HEALTH PROFESSIONAL IV	\$773	0.0	\$773	0.0	\$2,757	0.0	\$2,698	0.0
G3A3XX	ADMIN ASSISTANT II	\$47	0.0	\$47	0.0	\$167	0.0	\$164	0.0
G3A4XX	ADMIN ASSISTANT III	\$851	0.0	\$851	0.0	\$3,034	0.0	\$2,969	0.0
H4M4XX	TECHNICIAN IV	\$7,930	0.2	\$7,930	0.1	\$28,285	0.1	\$27,682	0.1
H4R2XX	PROGRAM ASSISTANT II	\$1,344	0.0	\$1,344	0.0	\$4,795	0.0	\$4,693	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$806	0.0	\$806	0.0	\$2,875	0.0	\$2,813	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$50,318	0.7	\$45,211	1.1	\$215,146	0.6	\$210,557	0.6
H6G4XX	GENERAL PROFESSIONAL IV	\$1,388	0.0	\$1,388	0.0	\$4,950	0.0	\$4,844	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$118,705	1.2	\$118,705	1.7	\$563,701	10.1	\$551,679	10.1
H6G7XX	GENERAL PROFESSIONAL VII	\$108	0.0	\$92	0.0	\$330	0.0	\$323	0.0
H6G8XX	MANAGEMENT	\$58	0.0	\$332	0.0	\$1,185	0.0	\$1,160	0.0
H8B1XX	ACCOUNTING TECHNICIAN I	\$611	0.0	\$305	0.0	\$2,980	0.0	\$2,916	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$604	0.0	\$599	0.0	\$2,136	0.0	\$2,090	0.0
I1B1TX	STATISTICAL ANALYST I	\$22,999	0.4	\$28,248	1.0	\$153,375	1.0	\$150,104	1.0
I1B2XX	STATISTICAL ANALYST II	\$9	0.0	\$8	0.0	\$30	0.0	\$29	0.0
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$1,128	0.2	\$39,691	0.2	\$38,844	0.2
I3B6*G	PHY SCI RES/SCIENTIST V	\$4,851	0.0	\$15,946	0.2	\$92,544	0.2	\$90,570	0.2
Total Full and Part-time Employee Expenditures		\$239,314	3.0	\$238,667	4.5	\$1,215,652	12.6	\$1,189,724	12.6
PERA Contributions		\$24,412	N/A	\$26,692	N/A	\$148,535	N/A	\$145,367	N/A
Medicare		\$3,382	N/A	\$3,674	N/A	\$12,359	N/A	\$12,095	N/A
Overtime Wages		\$5	N/A	\$0	N/A	\$774	N/A	\$758	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$124	N/A	\$20,070	N/A	\$11,911	N/A	\$11,657	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(D) Health Data Programs and Information, Birth Defects Monitoring and Prevention Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
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	\$89,396	N/A	\$87,490	N/A
Other Expenditures (Cash Incentive Awards)		\$0	N/A	\$50	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$212	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services - Temporary)		\$0	N/A	\$822	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services - Professional)		\$0	N/A	\$1,105	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$27,923	0.0	\$52,625	0.0	\$262,976	0.0	\$257,367	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$41,409	N/A	\$42,389	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$308,646	3.0	\$333,681	4.5	\$1,478,627	12.6	\$1,447,091	12.6
Operating Expenses									
2220	BUILDING MAINTENANCE	\$0		\$536		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$971		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$2		\$253		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$641		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$486		\$397		\$0		\$0	
2530	OS TRAVEL	\$0		\$607		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$125		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$237		\$0		\$0	
2631	COMM SVCS OIT	\$435		\$1,292		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICE	\$27		\$44		\$0		\$0	
2710	PURCHASED MEDICAL SERVICES	\$2,400		\$1,865		\$7,134		\$6,982	
2820	OTHER PURCHASED SERVICES	\$36		\$134		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$1,125		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$290		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$202		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$307		\$2,169		\$0		\$0	
3123	POSTAGE	\$56		\$11		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$42		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(D) Health Data Programs and Information, Birth Defects Monitoring and Prevention Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3132	NONCAPITALIZED FURNITURE & OFFICE	\$0		\$8,500		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$9,333		\$7,134		\$6,982	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$0		\$7		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$150		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$199		\$0		\$0	
4220	REGISTRATION FEES	\$0		\$884		\$0		\$0	
5120	GRANTS-COUNTIES	\$7,197		\$0		\$0		\$0	
ALL	INVENTORY SHAKEDOWN	\$0		(\$5)		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$14,174		\$26,780		\$14,267		\$13,963	
Total Expenditures for Line Item		\$322,820	3.0	\$360,461	4.5	\$1,492,895	12.6	\$1,461,054	12.6
Total Spending Authority for Line Item		\$412,545	4.7	\$502,208	4.7	\$1,492,895	12.6	\$1,461,054	12.6
Amount Under/(Over) Expended		\$89,725	1.7	\$141,747	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (2) Center for Health and Environmental Information****Position and Object Code Detail****(D) Health Data Programs and Information, Health Information Exchange**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SERVICES - PROFESSIONAL		\$59,045	\$0	\$0
1960	PERSONAL SERVICES - IT	\$0	\$0	\$453,516	\$453,516
2650	OIT PURCHASED SERVICES	\$0	\$24,911	\$0	\$0
3140	NON CAP IT	\$0	\$182	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$84,138	\$453,516	\$453,516
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$84,138	\$453,516	\$453,516
Total Spending Authority for Line Item		\$0	\$533,516	\$453,516	\$453,516
Amount Under/(Over) Expended		\$0	\$449,378	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(D) Health Data Information, Electronic Health Records for Local Public Health Agencies

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	PERSONAL SERVICES - IT	\$0	\$0	\$1,829,449	\$1,163,978
3140	NONCAP IT	\$0	\$149	\$0	\$0
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$149	\$1,829,449	\$1,163,978
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$149	\$1,829,449	\$1,163,978
Total Spending Authority for Line Item		\$0	\$3,274,079	\$1,829,449	\$1,163,978
Amount Under/(Over) Expended		\$0	\$3,273,930	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(E) Indirect Cost Assessment

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7100	TRANSERS OUT FOR INDIRECT COSTS	\$0	\$347,655	\$0	\$0
7200	TRANSERS OUT FOR INDIRECT COSTS-CASH	\$0	\$1,197,776	\$0	\$0
AZFA	IC RE DPHE INTERNAL	\$14,121	\$0	\$27,454	\$27,454
AZFB	IC RE DPHE FEDERAL	\$595,882	\$0	\$933,436	\$933,436
EZFA	IC RE DPHE INTERNAL	\$1,146,440	\$0	\$1,784,510	\$1,784,510
Total Expenditures Denoted in Object Codes		\$1,756,443	\$1,545,431	\$2,745,400	\$2,745,400
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,756,443	\$1,545,431	\$2,745,400	\$2,745,400
Total Spending Authority for Line Item		\$1,731,469	\$1,544,889	\$2,745,400	\$2,745,400
Amount Under/(Over) Expended		(\$24,974)	(\$542)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (3) Laboratory Services						Position and Object Code Detail			
Director's Office									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$689	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C8D1TX	LABORATORY TECHNOLOGY I	\$5,298	0.1	\$2,649	0.1	\$5,468	0.1	\$5,562	0.1
D8D1TX	GENERAL LABOR I	\$23,886	0.8	\$23,962	0.8	\$49,466	0.8	\$50,320	0.8
G3A3XX	ADMIN ASSISTANT II	\$143	0.0	\$71	0.0	\$147	0.0	\$150	0.0
G3A4XX	ADMIN ASSISTANT III	\$138	0.0	\$69	0.0	\$143	0.0	\$145	0.0
H4R2XX	PROGRAM ASSISTANT II	\$11,686	0.2	\$6,155	0.1	\$12,705	0.1	\$12,925	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$36,131	0.7	\$41,261	0.8	\$85,174	0.9	\$86,646	0.9
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$206	0.0	\$425	0.0	\$432	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$28,001	0.4	\$32,262	0.4	\$66,597	0.4	\$67,748	0.4
H6G5XX	GENERAL PROFESSIONAL VI	\$70,747	1.0	\$73,751	1.3	\$219,019	5.3	\$222,804	5.3
H6G6XX	GENERAL PROFESSIONAL V	\$222	0.0	\$169	0.0	\$349	0.0	\$355	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$252	0.0	\$185	0.0	\$383	0.0	\$389	0.0
H6G8XX	MANAGEMENT	\$77,337	0.6	\$80,741	0.7	\$183,899	3.8	\$187,077	3.8
I1B2XX	STATISTICAL ANALYST II	\$8	0.0	\$10	0.0	\$22	0.0	\$22	0.0
I3B2TG	PHY SCI RES/SCIENTIST I	\$44,608	0.7	\$37,045	0.6	\$76,471	1.4	\$77,792	1.4
I3B5*G	PHY SCI RES/SCIENTIST IV	\$24,197	0.3	\$12,099	0.1	\$24,975	0.1	\$25,407	0.1
I3B6*G	PHY SCI RES/SCIENTIST V	\$0	0.0	\$13,198	0.3	\$66,223	0.3	\$67,367	0.3
Total Full and Part-time Employee Expenditures		\$323,342	4.9	\$323,832	5.2	\$791,465	13.3	\$805,143	13.3
PERA Contributions		\$32,159	N/A	\$31,754	N/A	\$96,039	N/A	\$97,699	N/A
Medicare		\$4,666	N/A	\$4,537	N/A	\$10,487	N/A	\$10,668	N/A
Overtime Wages		\$694	N/A	\$943	N/A	\$1,552	N/A	\$1,579	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$12,252	N/A	\$0	N/A	\$23,401	N/A	\$23,806	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	\$99,261	N/A	\$101,326	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$328	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							FY 2016-17		
Division: (3) Laboratory Services							Position and Object Code Detail		
Director's Office									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Other Expenditures (Employee Cash Incentives)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$49,770	0.0	\$37,562	0.0	\$230,741	0.0	\$235,078	0.0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$53,253	N/A	\$57,701	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$426,365	4.9	\$419,095	5.2	\$1,022,206	13.3	\$1,040,221	13.3
	Operating Expenses								
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$110		\$0		\$114		\$115
2253	RENTAL OF EQUIPMENT		\$3,251		\$0		\$6,678		\$6,794
2259	PARKING FEE REIMBURSEMENT		\$0		\$0		\$50		\$50
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$24		\$0		\$25		\$25
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$0		\$124		\$126
2531	OS COMMON CARRIER FARES		\$0		\$0		\$994		\$1,011
2610	ADVERTISING		\$125		\$0		\$129		\$131
2630	COMM SVCS - EXTERNAL		\$698		\$1,400		\$2,359		\$2,399
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$54		\$55
2820	OTHER PURCHASED SERVICES		\$3,828		\$0		\$2,724		\$2,771
3110	OTHER SUPPLIES & MATERIALS		\$13		\$0		\$0		\$466
3115	DATA PROCESSING SUPPLIES		\$0		\$0		\$0		\$216
3116	NONCAP IT - PURCHASED PC SW		\$6,995		\$0		\$5,962		\$4,225
3119	MEDICAL LABORATORY & SUPPLIES		\$0		\$84,845		\$0		\$0
3121	OFFICE SUPPLIES		\$0		\$0		\$0		\$840
3123	POSTAGE		\$19		\$0		\$0		\$40
3124	PRINTING/COPY SUPPLIES		\$0		\$0		\$450		\$458
3126	REPAIR & MAINTENANCE SUPPLIES		\$26		\$0		\$27		\$27
3128	NONCAPITALIZED EQUIPMENT		\$2,323		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$0		\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							FY 2016-17			
Division: (3) Laboratory Services					Position and Object Code Detail					
Director's Office										
Object Code	Object Code Description		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
3143	NONCAPITALIZED IT - OTHER		\$0		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$0		\$0		\$0		\$0	
4170	MISCELLANEOUS FEES & FINES		\$0		\$10,386		\$516		\$454	
4180	OFFICIAL FUNCTIONS		\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES		\$388		\$30		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$17,801		\$96,661		\$20,204		\$20,204	
Total Expenditures for Line Item			\$444,167	4.9	\$515,756	5.2	\$1,042,410	13.3	\$1,060,425	13.3
Total Spending Authority for Line Item			503,425	5.5	554,971	5.5	1,042,410	13.3	1,060,425	13.3
Amount Under/(Over) Expended			\$59,258	0.6	\$39,215	0.3	\$0	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (3) Laboratory Services						Position and Object Code Detail			
Chemistry and Microbiology - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$10,138	0.1	\$9,236	0.0	\$0	0.0	\$0	0.0
C8C1TX	Laboratory Support I	\$779	0.0	\$390	0.0	\$361	0.0	\$364	0.0
C8D1TX	Laboratory Technology I	\$507,402	11.1	\$557,402	10.5	\$521,685	7.5	\$526,002	7.5
C8D2XX	Laboratory Technology II	\$301,274	5.7	\$311,274	5.8	\$288,702	4.5	\$291,092	4.5
C8D3XX	Laboratory Technology III	\$272,844	4.8	\$282,844	4.5	\$262,334	4.5	\$264,505	4.5
D8D1TX	General Labor I	\$7,357	0.3	\$5,509	0.2	\$5,109	0.2	\$5,152	0.2
D8G4XX	Materials Supervisor	\$58,151	1.1	\$54,762	1.0	\$50,791	1.0	\$51,211	1.0
D9B1IX	Engr/Phy Sci Asst I	\$118,995	3.2	\$102,815	3.2	\$95,359	3.2	\$96,149	3.2
G3A3XX	Admin Assistant II	\$83,175	2.1	\$80,471	2.1	\$74,636	2.1	\$75,253	2.1
G3A4XX	Admin Assistant III	\$2,240	0.1	\$16,344	0.4	\$15,159	0.4	\$15,285	0.4
H4M5XX	Technician V	\$53,820	1.0	\$52,674	1.0	\$48,854	1.0	\$49,259	1.0
H4R2XX	Program Assistant II	\$16,867	0.3	\$12,406	0.3	\$11,507	0.3	\$11,602	0.3
H6G2TX	General Professional II	\$62,299	1.3	\$55,632	1.1	\$51,598	1.1	\$52,025	1.1
H6G3XX	General Professional III	\$74,115	1.3	\$63,245	1.2	\$58,659	1.2	\$59,145	1.2
H6G4XX	General Professional IV	\$54,605	0.7	\$47,820	0.6	\$44,352	0.6	\$44,719	0.6
H6G5XX	General Professional V	\$4,949	0.0	\$3,218	0.0	\$2,985	0.0	\$3,010	0.0
H6G6XX	General Professional VI	\$32,054	0.3	\$22,997	0.2	\$21,330	0.2	\$21,506	0.2
H6G7XX	General Professional VII	\$2,251	0.0	\$1,921	0.0	\$1,782	0.0	\$1,797	0.0
H6G8XX	Management	\$30,810	0.3	\$30,725	0.3	\$28,497	0.3	\$28,733	0.3
H8B3XX	Accounting Technician III	\$81,270	1.7	\$82,875	1.8	\$76,866	1.8	\$77,502	1.8
I1B2XX	Statistical Analyst II	\$132	0.0	\$157	0.0	\$145	0.0	\$147	0.0
I3A5**	Environ Protect Spec IV	\$108,226	1.0	\$124,165	1.0	\$124,436	1.0	\$125,466	1.0
I3B2T*	Phy Sci Res/Scientist I	\$500,710	7.4	\$515,750	8.3	\$506,354	6.2	\$510,544	6.2
I3B3**	Phy Sci Res/Scientist II	\$461,306	6.0	\$478,163	6.9	\$477,682	4.9	\$481,635	4.9
I3B4**	Phy Sci Res/Scientist III	\$266,136	3.7	\$287,451	3.7	\$285,048	3.7	\$287,407	3.7
I3B5**	Phy Sci Res/Scientist IV	\$214,138	2.2	\$244,538	2.2	\$201,221	2.2	\$202,886	2.2
I3B6**	Phy Sci Res/Scientist V	\$203,388	2.0	\$213,978	2.2	\$201,569	2.2	\$203,237	2.2
Total Full and Part-time Employee Expenditures		\$3,529,432	57.6	\$3,658,763	58.6	\$3,457,023	50.2	\$3,485,632	50.2
PERA Contributions		\$356,201	N/A	\$366,203	N/A	\$443,489	N/A	\$447,159	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (3) Laboratory Services						Position and Object Code Detail			
Chemistry and Microbiology - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Medicare	\$50,842	N/A	\$52,367	N/A	\$47,236	N/A	\$47,627	N/A
	Overtime Wages	\$15,396	N/A	\$17,771	N/A	\$14,602	N/A	\$14,723	N/A
	Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	State Temporary Employees	\$59,608	N/A	\$16,131	N/A	\$76,806	N/A	\$77,442	N/A
	Sick and Annual Leave Payouts	\$13,948	N/A	\$15,605	N/A	\$35,092	N/A	\$35,382	N/A
	Contract Services	\$0	N/A	\$0	N/A	\$104,937	N/A	\$105,806	N/A
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$5,003	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Employee Cash Incentive Awards)	\$300	N/A	\$0	N/A	\$139	N/A	\$140	N/A
	Other Expenditures (Personal Services - Temporary Ser	\$18,368	N/A	\$0	N/A	\$8,518	N/A	\$8,589	N/A
	Other Expenditures (Personal Services - Professional Se	\$1,851	N/A	\$0	N/A	\$859	N/A	\$866	N/A
	Other Expenditures (Personal Services -IT Consulting)	\$181,701	N/A	\$0	N/A	\$168,525	N/A	\$169,920	N/A
	Other Expenditures (Unemployment)	\$23,151	N/A	\$12,468	N/A	\$14,348	N/A	\$14,467	N/A
	Other Expenditures (Tuition Reimbursement)	\$1,286	N/A	\$0	N/A	\$1,592	N/A	\$1,605	N/A
	Other Expenditures (Medical Lab Supplies)	\$0	N/A	\$23,924	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$722,652	0.0	\$509,472	0.0	\$916,144	0.0	\$923,726	0.0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$643,428	N/A	\$691,997	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$4,895,512	57.6	\$4,860,232	58.6	\$4,373,167	50.2	\$4,409,358	50.2
	Total Spending Authority for Line Item	\$4,715,072	57.7	\$6,705,108	58.5	4,373,167	50.2	4,409,358	50.2
	Amount Under/(Over) Expended	(180,440)	0.1	1,844,876	(0.1)	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (3) Laboratory Services		Position and Object Code Detail			
Chemistry and Microbiology - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FULL-TIME WAGES	\$0	\$5,517	\$0	\$0
1140	SPS ANNUAL LEAVE PAYMENTS	(\$36)	\$0	\$0	\$0
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$525	\$0	\$0
1511	SPS HEALTH INSURANCE	\$0	\$260	\$0	\$0
1512	SPS LIFE INSURANCE	\$0	\$4	\$0	\$0
1513	SPS SHORT TERM DISABILITY	\$0	\$12	\$0	\$0
1520	SPS FICA-MEDICARE CONTRIB.	\$0	\$79	\$0	\$0
1522	SPS PERA	\$0	\$554	\$0	\$0
1524	SPS PERA - AED	\$0	\$208	\$0	\$0
1525	SPS PERA - SUPPLEMENTAL AED	\$0	\$191	\$0	\$0
1531	HIGHER ED TUITION REIMB	\$0	\$994	\$0	\$0
1910	PERSON SVCS - TEMPORARY	\$0	\$8,986	\$214	\$214
2110	WATER AND SEWER SERVICES	\$0	\$5,684	\$0	\$0
2160	OTHER CLEANING SERVICES	\$5,276	\$1,655	\$6,210	\$6,219
2170	WASTE DISPOSAL SERVICES	\$24,450	\$0	\$32,866	\$32,915
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$6,160	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$43,925	\$15,355	\$35,677	\$35,730
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$541,821	\$471,222	\$470,442	\$471,147
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$5,772	\$5,781
2232	IT SOFTWARE MAINTENANCE AND UPGR	\$5,653	\$0	\$3,021	\$3,026
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	(\$58)	\$1,595	\$1,597
2252	RENTAL/MOTOR POOL MILE CHARGE	\$292	\$0	\$2,300	\$2,303
2253	RENTAL OF EQUIPMENT	\$26,586	\$1,018	\$24,648	\$24,685
2259	PARKING FEE REIMBURSEMENT	\$494	\$823	\$624	\$624
2510	IN-STATE TRAVEL	\$0	\$247	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$84	\$95	\$168	\$168
2512	IN-STATE PERS TRAVEL PER DIEM	\$792	\$2,884	\$853	\$855
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,715	\$4,363	\$2,936	\$2,941
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$6	\$6
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$139	\$139

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (3) Laboratory Services			Position and Object Code Detail		
Chemistry and Microbiology - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$13	\$13
2522	IS/NON-EMPL - PERS PER DIEM	\$181	\$0	\$97	\$97
2530	OS TRAVEL	\$0	\$4,018	\$484	\$485
2531	OS COMMON CARRIER FARES	\$9,474	\$2,699	\$9,751	\$9,766
2532	OS PERSONAL TRAVEL PER DIEM	\$12,731	\$14,708	\$14,280	\$14,301
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$229	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$29	\$29
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$53	\$53
2610	ADVERTISING	\$0	\$300	\$0	\$0
2630	COMM SVCS -EXTERNAL	\$0	\$1,800	\$4	\$4
2631	COMM SVCS OIT	\$17,631	\$22,935	\$11,303	\$11,320
2650	OIT PURCHASED SERVICES	\$228	\$0	\$122	\$122
2680	PRINTING/REPRODUCTION SERVICES	\$86	\$5,477	\$1,669	\$1,671
2710	PURCHASED MEDICAL SERVICES	\$648	\$856	\$1,052	\$1,053
2810	FREIGHT	\$180	\$0	\$96	\$96
2820	OTHER PURCHASED SERVICES	\$495,878	\$592,407	\$385,029	\$385,606
2830	OFFICE MOVING - PUR SERV	\$0	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$650	\$0	\$668	\$669
3110	OTHER SUPPLIES & MATERIALS	\$0	\$3,116	\$1	\$1
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$249	\$250
3116	NONCAP IT - PURCHASED PC SW	\$18,504	\$0	\$12,376	\$12,395
3119	MEDICAL LABORATORY & SUPPLIES	\$2,531,910	\$2,461,194	\$3,229,008	\$3,233,849
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$290	\$78	\$155	\$155
3121	OFFICE SUPPLIES	\$17,839	\$23,555	\$16,959	\$16,984
3123	POSTAGE	\$7,337	\$10,314	\$7,605	\$7,617
3124	PRINTING/COPY SUPPLIES	\$15,273	\$0	\$16,648	\$16,673
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$4,530	\$2,494	\$2,498
3128	NONCAPITALIZED EQUIPMENT	\$2,299	\$2,659	\$1,477	\$1,479
3129	PHARMACEUTICALS	\$0	\$4,069	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$13,997	\$12,984	\$8,173	\$8,185

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (3) Laboratory Services		Position and Object Code Detail			
Chemistry and Microbiology - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3139	NONCAPITALIZED OTHER FIXED ASSETS	\$0	\$4,986	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$39,852	\$53,283	\$28,072	\$28,114
3143	NONCAPITALIZED IT - OTHER	\$973	\$0	\$5,743	\$5,751
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$364	\$3,292	\$5,133	\$5,141
4117	REPORTABLE CLAIMS AGAINST STATE	\$17,859	\$0	\$9,545	\$9,559
4140	DUES AND MEMBERSHIPS	\$500	\$7,350	\$4,174	\$4,180
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$1,924	\$1,927
4180	OFFICIAL FUNCTIONS	\$1,160	\$2,730	\$2,457	\$2,461
4220	REGISTRATION FEES	\$19,736	\$10,145	\$14,586	\$14,607
5775	STATE GRANT/CONTRACT	\$0	\$18,253	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$7,839	\$0	\$9,286	\$9,299
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$7,759	\$7,771
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6260	LABORATORY EQUIPMENT-DIR PURCH	\$96,396	\$1	\$95,599	\$95,742
6460	LABORATORY EQUIPMENT-LEASE PUR	\$33,739	(\$2,938)	\$42,076	\$42,139
6510	CAPITALIZED PROFESSIONAL SVCS	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,015,605	\$3,791,809	\$4,533,618	\$4,540,415
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,015,605	\$3,791,809	\$4,533,618	\$4,540,415
Total Spending Authority for Line Item		\$4,285,263	\$4,747,186	\$4,533,618	\$4,540,415
Amount Under/(Over) Expended		\$269,658	\$955,377	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (3) Laboratory Services						Position and Object Code Detail			
Certification									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$962	0.0	\$1,320	0.0	\$0	0.0	\$0	0.0
C8D1TX	Laboratory Technology I	\$0	0.0	\$27,007	0.4	\$43,920	0.5	\$44,007	0.5
C8D2XX	Laboratory Technology II	\$0	0.0	\$1,716	0.1	\$13,726	0.1	\$13,753	0.1
G3A3XX	Admin Assistant II	\$133	0.0	\$67	0.0	\$78	0.0	\$78	0.0
G3A4XX	Admin Assistant III	\$0	0.0	\$4,890	0.1	\$5,729	0.1	\$5,741	0.1
H4R1XX	Program Assistant I	\$14,360	0.3	\$9,360	0.1	\$16,824	0.1	\$16,857	0.1
H4R2XX	Program Assistant II	\$617	0.0	\$18,683	0.5	\$27,746	0.5	\$27,801	0.5
H6G3XX	General Professional III	\$7,359	0.1	\$7,359	0.0	\$9,621	0.0	\$9,640	0.0
H6G4XX	General Professional IV	\$648	0.0	\$576	0.0	\$675	0.5	\$677	0.5
H6G5XX	General Professional V	\$394	0.0	\$307	0.0	\$359	0.5	\$360	0.5
H6G6XX	General Professional VI	\$888	0.0	\$444	0.0	\$520	0.5	\$521	0.5
H6G7XX	General Professional VII	\$289	0.0	\$245	0.0	\$287	0.5	\$288	0.5
H6G8XX	Management	\$149	0.0	\$1,245	0.0	\$1,459	0.5	\$1,462	0.5
H8B3XX	Accounting Technician III	\$12,594	0.3	\$7,363	0.2	\$14,754	0.2	\$14,783	0.2
I1B2XX	Statistical Analyst II	\$12	0.0	\$20	0.0	\$24	0.0	\$24	0.0
I3B2T*	Phy Sci Res/Scientist I	\$131,386	2.1	\$131,386	1.9	\$290,717	3.5	\$291,293	3.5
I3B4**	Phy Sci Res/Scientist III	\$0	0.0	\$8,356	0.1	\$10,789	0.1	\$10,811	0.1
I3B5**	Phy Sci Res/Scientist IV	\$85,236	1.0	\$85,236	1.0	\$223,271	2.1	\$223,713	2.1
I5E11X	Electronic Spec Intern	\$89,806	2.0	\$89,806	1.9	\$106,213	2.0	\$106,424	2.0
I5E3XX	Electronics Spec II	\$0	0.0	\$31,930	0.6	\$37,408	0.7	\$37,482	0.7
I5E4XX	Electronics Spec III	\$57,910	1.0	\$57,910	0.9	\$67,845	1.0	\$67,979	1.0
Total Full and Part-time Employee Expenditures		\$402,741	6.9	\$485,225	7.8	\$871,968	13.5	\$873,694	13.5
PERA Contributions		\$42,310	N/A	\$48,707	N/A	\$108,496	N/A	\$108,711	N/A
Medicare		\$6,047	N/A	\$6,958	N/A	\$12,586	N/A	\$12,610	N/A
Overtime Wages		\$5,110	N/A	\$2,995	N/A	\$14,657	N/A	\$14,686	N/A
State Temporary Employees		\$15,407	N/A	\$446	N/A	\$37,176	N/A	\$37,250	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (3) Laboratory Services								Position and Object Code Detail	
Certification									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Other Expenditures (Temporary)		\$0	N/A	\$8,558	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$12	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$68,874	0.0	\$67,676	0.0	\$172,915	0.0	\$173,257	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$58,479	N/A	\$76,672	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$530,094	6.9	\$629,573	7.8	\$1,044,882	13.5	\$1,046,951	13.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,718		\$0		\$3,350		\$3,356	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$25		\$25		\$50		\$50	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$226		\$356		\$357	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,600		\$8,040		\$3,956		\$3,964	
2259	PARKING FEE REIMBURSEMENT	\$519		\$132		\$551		\$552	
2511	IN-STATE COMMON CARRIER FARES	\$424		\$60		\$365		\$365	
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,205		\$14,109		\$11,860		\$11,884	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,605		\$4,272		\$12,127		\$12,151	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$0		\$7		\$7	
2521	IS/NON-EMPL -COMMON CARRIER	\$131		\$0		\$76		\$77	
2523	IS/NON-EMPL - PERSPER DIEM	\$218		\$0		\$127		\$128	
2523	IS/NON-EMPL - PERS VEH REIMB	\$61		\$0		\$36		\$36	
2530	OS TRAVEL	\$0		\$363		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$5,189		\$1,353		\$5,285		\$5,296	
2532	OS PERSONAL TRAVEL PER DIEM	\$8,596		\$3,818		\$8,073		\$8,089	
2532	OS PERSONAL VEHICLE REIMB	\$844		\$0		\$494		\$495	
2532	OS NON-EMP COMMON CARRIER	\$349		\$0		\$204		\$205	
2630	COMM SVCS - EXTERNAL	\$0		\$0		\$5		\$5	
2631	COMM SVCS - OIT	\$824		\$638		\$846		\$848	
2680	PRINTING/REPRODUCTION SERVICES	\$348		\$254		\$617		\$618	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (3) Laboratory Services						Position and Object Code Detail			
Certification									
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Amount Under/(Over) Expended		\$193,972	4.1	\$130,838	3.2	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (3) Laboratory Services		Position and Object Code Detail			
Indirect Cost Assessment					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7100	TRANSFERS OUT FOR IND COSTS	\$0	\$609,988	\$0	\$0
7200	TRANSFERS OUT FOR IND COSTS-CASH	\$0	\$1,538,464	\$0	\$0
AZFB	IC RE DPHE FEDERAL	\$509,830	\$0	\$686,040	\$686,040
EZFA	IC RE DPHE INTERNAL	\$1,266,158	\$0	\$1,600,760	\$1,600,760
Total Expenditures Denoted in Object Codes		\$1,775,988	\$2,148,452	\$2,286,800	\$2,286,800
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,775,988	\$2,148,452	\$2,286,800	\$2,286,800
Total Spending Authority for Line Item		\$2,187,897	\$2,414,257	\$2,286,800	\$2,286,800
Amount Under/(Over) Expended		\$411,909	\$265,805	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(A) Administration - Program Costs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$140,736	1.0	\$146,568	1.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$114,512	2.0	\$117,663	2.9	\$883,997	7.8	\$896,577	7.8
H6G8XX	MANAGEMENT	\$99,804	0.8	\$95,542	1.0	\$770,320	6.0	\$781,282	6.0
Total Full and Part-time Employee Expenditures		\$355,051	3.8	\$359,773	4.9	\$1,654,317	13.8	\$1,677,859	13.8
PERA Contributions		\$35,617	N/A	\$36,097	N/A	\$206,790	N/A	\$209,733	N/A
Medicare		\$5,088	N/A	\$5,157	N/A	\$23,988	N/A	\$24,329	N/A
Overtime Wages		\$84	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
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$287	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Board Members Compensation)		\$3,660	N/A	\$2,960	N/A	\$14,400	N/A	\$14,748	N/A
Total Temporary, Contract, and Other Expenditures		\$44,449	0.0	\$44,501	0.0	\$245,178	0.0	\$248,809	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$61,072	N/A	\$64,021	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$460,572	3.8	\$468,295	4.9	\$1,899,495	13.8	\$1,926,668	13.8
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$0		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$205		\$0		\$10,000		\$10,000
2680	PRINTING & REPRODUCTION SERVICES		\$0		\$277		\$0		\$0
Total Expenditures Denoted in Object Codes			\$205		\$277		\$10,000		\$10,000
Total Expenditures for Line Item		\$460,778	3.8	\$468,572	4.9	\$1,909,495	13.8	\$1,936,668	13.8
Total Spending Authority for Line Item		\$455,040	4.5	\$661,146	4.5	\$1,909,495	13.8	\$1,936,668	13.8
Amount Under/(Over) Expended		(5,738)	0.7	192,574	(0.4)	0	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (4) Air Pollution Control****Position and Object Code Detail****(A) Administration, Indirect Costs Assessment**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7100	TRANSFERS OUT FOR IND COSTS	\$0	\$727,304	\$0	\$0
7200	TRANSFERS OUT FOR IND COSTS-CASH	\$0	\$3,461,923	\$0	\$0
AZFA	IC RE DPHE INTERNAL	\$41,369	\$0	\$44,166	\$44,166
AZFB	IC RE DPHE FEDERAL	\$656,158	\$0	\$794,988	\$794,988
EZFA	IC RE DPHE INTERNAL	\$2,914,361	\$0	\$3,577,446	\$3,577,446
Total Expenditures Denoted in Object Codes		\$3,611,888	\$4,189,227	\$4,416,600	\$4,416,600
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,611,888	\$4,189,227	\$4,416,600	\$4,416,600
Total Spending Authority for Line Item		\$3,557,000	\$4,574,028	\$4,416,600	\$4,416,600
Amount Under/(Over) Expended		(\$54,888)	\$384,801	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$12,686	0.1	\$4,555	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$5,534	0.2	\$5,218	0.2	\$5,116	0.2	\$5,192	0.2
G3A3XX	ADMIN ASSISTANT II	\$19,273	0.5	\$8,881	0.1	\$18,515	0.5	\$18,791	0.5
G3A4XX	ADMIN ASSISTANT III	\$95	0.0	\$114	0.0	\$111	0.0	\$113	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$6,303	0.2	\$6,180	0.2	\$6,273	0.2
H4R1XX	PROGRAM ASSISTANT I	\$12,248	0.2	\$11,733	0.2	\$11,505	0.2	\$11,677	0.2
H4R2XX	PROGRAM ASSISTANT II	\$2,478	0.0	\$2,314	0.0	\$2,269	0.0	\$2,303	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$10,572	0.2	\$9,935	0.2	\$9,743	1.2	\$9,888	1.2
H6G3XX	GENERAL PROFESSIONAL III	\$104,987	1.6	\$101,903	1.6	\$99,926	1.1	\$101,414	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$40,361	0.5	\$42,196	0.5	\$41,377	0.5	\$41,994	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$57,099	0.6	\$43,527	0.5	\$47,585	0.5	\$48,294	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$29,979	0.3	\$17,907	0.1	\$17,560	0.1	\$17,821	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$3,301	0.1	\$3,237	0.1	\$3,285	0.1
H6G8XX	MANAGEMENT	\$151,702	1.3	\$150,165	1.3	\$155,096	1.3	\$157,406	1.3
H8B3XX	ACCOUNTING TECHNICIAN III	\$12,301	0.2	\$11,664	0.2	\$11,438	0.2	\$11,608	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$31,898	0.5	\$20,501	0.3	\$20,103	0.3	\$20,402	0.3
I3A3*A	ENVIRON PROTECT SPEC II	\$318,043	4.3	\$311,368	4.4	\$308,326	4.4	\$312,918	4.4
I3A4*A	ENVIRON PROTECT SPEC III	\$211,143	2.4	\$198,398	2.2	\$195,767	2.2	\$198,682	2.2
I3A5*G	ENVIRON PROTECT SPEC IV	\$0	0.0	\$1,832	0.0	\$1,796	0.0	\$1,823	0.0
I3B2*G	PHY SCI RES/SCIENTIST I	\$261,153	4.6	\$177,375	3.1	\$173,933	3.1	\$176,523	3.1
I3B3*G	PHY SCI RES/SCIENTIST II	\$642,122	8.0	\$620,751	7.6	\$644,276	7.1	\$653,871	7.1
I3B4*F	PHY SCI RES/SCIENTIST III	\$278,851	2.8	\$257,881	2.9	\$272,488	2.4	\$276,547	2.4
I3B5*G	PHY SCI RES/SCIENTIST IV	\$301,254	2.9	\$255,524	2.9	\$290,789	2.4	\$295,120	2.4
I5D1*B	ENGR/PHYS SCI TECH I	\$99,020	2.1	\$75,591	1.6	\$74,124	1.6	\$75,228	1.6
I5D2*B	ENGR/PHYS SCI TECH II	\$90,096	1.8	\$109,891	2.0	\$127,371	2.0	\$129,268	2.0
I5E2TX	ELECTRONICS SPEC I	\$0	0.0	\$10,100	0.5	\$19,710	0.5	\$20,003	0.5
I5E3XX	ELECTRONICS SPEC II	\$64,703	1.1	\$60,264	1.1	\$61,056	1.1	\$61,965	1.1
Total Full and Part-time Employee Expenditures		\$2,757,596	36.2	\$2,519,192	34.0	\$2,619,395	33.4	\$2,658,408	33.4
PERA Contributions		\$276,077	N/A	\$251,011	N/A	\$327,549	N/A	\$332,428	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Medicare	\$36,458	N/A	\$34,825	N/A	\$37,996	N/A	\$38,562	N/A
	Overtime Wages	\$25,051	N/A	\$31,700	N/A	\$23,225	N/A	\$23,571	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	\$27,173	N/A	\$0	N/A	\$25,796	N/A	\$26,180	N/A
	Contract Services	\$1,952	N/A	\$0	N/A	\$27,232	N/A	\$27,637	N/A
	Other Expenditures (Employee Cash Incentive Awards)	\$1,150	N/A	\$375	N/A	\$564	N/A	\$572	N/A
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$7,213	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Temporary)	\$0	N/A	\$11,306	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Tuition Reimbursement)	\$0	N/A	\$0	N/A	\$490	N/A	\$498	N/A
	Total Temporary, Contract, and Other Expenditures	\$367,861	0.0	\$336,430	0.0	\$442,853	0.0	\$449,449	0.0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$494,741	N/A	\$459,845	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$3,620,198	36.2	\$3,315,467	34.0	\$3,062,248	33.7	\$3,107,857	33.7
	Total Spending Authority for Line Item	\$3,630,856	34.7	\$3,845,555	34.7	\$3,062,248	33.7	\$3,107,857	33.7
	Amount Under/(Over) Expended	\$10,658	(1.5)	\$530,088	0.7	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1950	PERSONAL SERVICES - OTHER STATE DEPTS	\$0	\$208	\$0	\$0
2150	OTHER CLEANING SERVICES	(\$21)	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$12,159	\$12,209	\$12,041	\$8,055
2231	IT HARDWARE MAINT/REPAIR SVCS	\$73	\$356	\$47	\$32
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$10,755	\$0	\$8,872	\$5,935
2252	RENTAL/MOTOR POOL MILE CHARGE	\$41,586	\$39,373	\$56,225	\$37,613
2253	RENTAL OF EQUIPMENT	\$11,137	\$8,596	\$14,089	\$9,425
2259	PARKING FEE REIMBURSEMENT	\$373	\$468	\$467	\$312
2511	IN-STATE COMMON CARRIER FARES	\$55	\$1,947	\$135	\$90
2512	IN-STATE PERS TRAVEL PER DIEM	\$21,380	\$19,384	\$27,055	\$18,099
2513	IN-STATE PERS VEHICLE REIMBSMT	\$679	\$1,069	\$784	\$524
2515	STATE-OWNED VEHICLE CHARGE	\$21	\$42	\$44	\$29
2530	OS TRAVEL	\$0	\$3,388	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,994	\$1,382	\$4,765	\$3,187
2532	OS PERSONAL TRAVEL PER DIEM	\$3,947	\$9,468	\$8,168	\$5,464
2630	COMM SVCS -EXTERNAL	\$0	\$0	\$1,092	\$730
2631	COMM SVCS - OIT	\$31,640	\$28,694	\$38,693	\$25,885
2680	PRINTING/REPRODUCTION SERVICES	\$753	\$121	\$655	\$438
2810	FREIGHT	\$26	\$0	\$150	\$100
2820	OTHER PURCHASED SERVICES	\$11,275	\$70,594	\$29,644	\$19,831
2831	STORAGE-PUR SERV	\$1,825	\$0	\$1,953	\$1,307
3110	OTHER SUPPLIES & MATERIALS	\$11,006	\$27,854	\$25,789	\$17,252
3113	CLOTHING AND UNIFORM ALLOW.	\$480	\$270	\$372	\$249
3115	DATA PROCESSING SUPPLIES	\$42	\$0	\$76	\$51
3116	NONCAP IT - PURCHASED PC SW	\$4,355	\$0	\$8,856	\$5,925
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$72	\$116	\$385	\$258
3121	OFFICE SUPPLIES	\$4,438	\$7,546	\$3,097	\$2,072
3122	PHOTOGRAPHIC SUPPLIES	\$68	\$0	\$43	\$29
3123	POSTAGE	\$4,175	\$3,725	\$7,833	\$5,240
3124	PRINTING/COPY SUPPLIES	\$2,294	\$0	\$1,472	\$985
3126	REPAIR & MAINTENANCE SUPPLIES	\$25,851	\$20,624	\$40,702	\$27,228

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(B) Technical Services - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3128	NONCAPITALIZED EQUIPMENT	\$94,002	\$26,997	\$86,409	\$57,805
3130	NON-MEDICAL LAB & SUPPLIES	\$14,761	\$0	\$20,596	\$13,778
3131	NONCAP BUILDING MATERIALS	\$0	\$5,622	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,734	(\$265)	\$7,585	\$5,074
3140	NONCAPITALIZED IT - PC'S	\$5,722	\$37,437	\$8,854	\$5,923
3141	NONCAPITALIZED IT -SERVERS	\$580	\$0	\$372	\$249
3142	NONCAPITALIZED IT - NETWORK	\$244	\$0	\$157	\$105
3143	NONCAPITALIZED IT - OTHER	\$936	\$0	\$5,186	\$3,469
3920	BOTTLED GAS	\$0	\$9,376	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$5	\$0	\$3	\$2
4180	OFFICIAL FUNCTIONS	\$1,060	\$0	\$911	\$609
4220	REGISTRATION FEES	\$4,201	\$4,960	\$3,571	\$2,389
5450	PURCH SERV-LOCAL DIST COLLEGES	\$0	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$97,376	\$169,110	\$416,926	\$278,915
Total Expenditures Denoted in Object Codes		\$428,059	\$510,691	\$844,070	\$564,664
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$428,059	\$510,691	\$844,070	\$564,664
Total Spending Authority for Line Item		\$493,981	\$614,396	\$844,070	\$564,664
Amount Under/(Over) Expended		\$65,922	\$103,705	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2016-17
Division: (4) Air Pollution Control			Position and Object Code Detail		
(B) Technical Services - Local Contracts					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$45,074	\$45,579	\$24,359	\$24,359
1962	PERSONAL SVCS-IT-CONSULTING	\$0	\$0	\$583	\$583
2650	OIT PURCHASED SERVICES	\$9,339	\$400,123	\$5,218	\$5,218
2820	OTHER PURCHASED SERVICES	\$748,588	\$0	\$438,768	\$438,768
5420	PURCH SERV-COUNTIES	\$245,697	\$261,449	\$214,883	\$214,883
5430	PURCH SERV-FEDERAL GOVERNMENT	\$24,000	\$24,000	\$24,586	\$24,586
5440	PURCH SERV-INTERGOVERNMENTAL	\$177,358	\$130,625	\$155,532	\$155,532
6213	IT PC SW - DIRECT PURCHASE	\$23,872	\$7,358	\$32,606	\$32,606
Total Expenditures Denoted in Object Codes		\$1,273,928	\$869,134	\$896,536	\$896,536
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,273,928	\$869,134	\$896,536	\$896,536
Total Spending Authority for Line Item		\$1,636,221	\$973,543	\$896,536	\$896,536
Amount Under/(Over) Expended		\$362,293	\$104,409	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$10,074	0.1	\$21,534	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$4,390	0.1	\$10,938	0.2	\$4,554	0.2	\$4,608	0.2
G3A3XX	ADMIN ASSISTANT II	\$231	0.0	\$736	0.0	\$126	0.0	\$127	0.0
G3A4XX	ADMIN ASSISTANT III	\$112	0.0	\$580	0.0	\$74	0.0	\$75	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$5,547	0.1	\$4,286	0.1	\$4,336	0.1
H4R1XX	PROGRAM ASSISTANT I	\$141,954	2.9	\$186,147	3.0	\$125,549	1.0	\$127,037	1.0
H4R2XX	PROGRAM ASSISTANT II	\$1,978	0.0	\$1,793	0.0	\$1,653	0.0	\$1,673	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$8,386	0.2	\$9,398	0.2	\$8,666	0.2	\$8,769	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$83,092	1.5	\$87,492	1.6	\$74,226	1.5	\$75,105	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$100,539	1.2	\$95,873	1.2	\$88,409	1.2	\$89,457	1.2
H6G5XX	GENERAL PROFESSIONAL V	\$112,977	1.2	\$89,141	1.0	\$82,202	1.0	\$83,176	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$23,783	0.2	\$25,229	0.2	\$16,810	0.2	\$17,009	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$5,471	0.3	\$2,278	0.2	\$2,305	0.2
H6G8XX	MANAGEMENT	\$181,773	1.5	\$192,944	2.0	\$177,924	1.5	\$180,032	1.5
H8B3XX	ACCOUNTING TECHNICIAN III	\$9,757	0.2	\$14,048	0.2	\$10,188	0.2	\$10,309	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$140,220	2.4	\$139,737	1.9	\$99,350	1.0	\$100,528	1.0
I3A3*A	ENVIRON PROTECT SPEC II	\$153,052	2.3	\$195,150	2.8	\$179,959	2.6	\$182,091	2.6
I3A4*A	ENVIRON PROTECT SPEC III	\$303,185	3.5	\$293,585	3.2	\$261,509	3.0	\$264,608	3.0
I3A5*A	ENVIRON PROTECT SPEC IV	\$217,269	2.3	\$242,822	2.6	\$223,920	2.4	\$226,573	2.4
I3B2TG	PHY SCI RES/SCIENTIST I	\$49,794	0.8	\$50,807	0.8	\$46,852	0.8	\$47,408	0.8
I3B3*G	PHY SCI RES/SCIENTIST II	\$147,893	1.9	\$178,651	2.2	\$149,591	2.0	\$151,363	2.0
I3B4*F	PHY SCI RES/SCIENTIST III	\$92,123	1.0	\$97,897	1.0	\$89,757	1.0	\$90,821	1.0
I5A1TX	AIR ENVIRON SYS TECH I	\$335,804	5.3	\$401,729	5.8	\$352,013	5.8	\$356,184	5.8
I5A2XX	AIR ENVIRON SYS TECH II	\$68,985	0.8	\$69,794	0.8	\$64,361	0.7	\$65,123	0.7
I5D2*B	ENGR/PHYS SCI TECH II	\$0	0.0	\$18	0.0	\$17	0.0	\$17	0.0
Total Full and Part-time Employee Expenditures		\$2,187,372	29.5	\$2,417,060	32.7	\$2,064,273	26.4	\$2,088,733	26.4
PERA Contributions		\$220,982	N/A	\$241,016	N/A	\$246,928	N/A	\$249,854	N/A
Medicare		\$27,146	N/A	\$30,766	N/A	\$23,444	N/A	\$23,722	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$66	N/A	\$67	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							FY 2016-17		
Division: (4) Air Pollution Control							Position and Object Code Detail		
(C) Mobile Sources - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	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	\$36,706	N/A	\$9,391	N/A	\$24,152	N/A	\$24,438	N/A
	Contract Services	\$14,317	N/A	\$0	N/A	\$11,620	N/A	\$11,758	N/A
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$4,640	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Personal Services - Temporary)	\$0	N/A	\$13,065	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Professional)	\$0	N/A	\$1,578	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Unemployment)	\$1,117	N/A	\$0	N/A	\$515	N/A	\$521	N/A
	Other Expenditures (Cash Incentive Awards)	\$745	N/A	\$1,300	N/A	\$779	N/A	\$788	N/A
	Total Temporary, Contract, and Other Expenditures	\$301,013	0.0	\$301,756	0.0	\$307,505	0.0	\$311,148	0.0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$359,268	N/A	\$409,329	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$2,847,653	29.5	\$3,128,145	32.7	\$2,371,778	26.4	\$2,399,882	26.4
	Total Spending Authority for Line Item	\$2,893,834	29.3	\$3,458,783	29.3	\$2,371,778	26.4	\$2,399,882	26.4
	Amount Under/(Over) Expended	\$46,181	(0.2)	\$330,638	(3.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	EMPLOYEE CASH INCENTIVE AWARD	\$0	\$0	\$170	\$170
1950	PERSONAL SERVICES-OTHER STATE DEPT	\$0	\$224	\$0	\$0
2150	OTHER CLEANING SERVICES	\$13,183	\$0	\$8,625	\$8,625
2160	CUSTODIAL SERVICES	\$4,158	\$18,263	\$2,771	\$2,771
2170	WASTE DISPOSAL SERVICES	\$3,047	\$0	\$1,917	\$1,917
2190	SNOW PLOWING SERVICES	\$1,316	\$0	\$781	\$781
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,567	\$2,778	\$1,010	\$1,010
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,984	\$1,768	\$3,623	\$3,623
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,466	\$5,960	\$3,010	\$3,010
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$794	\$277	\$270	\$270
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,623	\$0	\$3,135	\$3,135
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$25	\$30	\$30
2250	MISCELLANEOUS RENTALS	\$4,010	\$1,482	\$1,804	\$1,804
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,164	\$7,886	\$8,608	\$8,608
2253	RENTAL OF EQUIPMENT	\$9,661	\$19,990	\$10,749	\$10,749
2259	PARKING FEE REIMBURSEMENT	\$472	\$619	\$403	\$403
2511	IN-STATE COMMON CARRIER FARES	\$523	\$693	\$311	\$311
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,985	\$8,811	\$4,343	\$4,343
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,033	\$4,223	\$3,160	\$3,160
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$39	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$563	\$1,920	\$372	\$372
2522	IS/NON-EMPL-PERS PER DIEM	\$2,585	\$4,505	\$1,800	\$1,800
2523	IS/NON-EMPL-PERS VEH REIMB	\$2,813	\$7,453	\$2,037	\$2,037
2530	OS TRAVEL	\$0	\$1,028	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,437	\$2,298	\$1,229	\$1,229
2532	OS PERSONAL TRAVEL PER DIEM	\$3,139	\$4,844	\$2,422	\$2,422
2542	OS NON EMPL PERS PER DIEM	\$0	\$11	\$0	\$0
2543	OS NON EMPL PERS VEHICLE REIM	\$0	\$122	\$0	\$0
2610	ADVERTISING	\$3,520	\$0	\$1,198	\$1,198
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$5,737	\$1,022	\$1,022

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,492	\$8,100	\$12,582	\$12,582
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$1,409	\$1,409
2680	PRINTING/REPRODUCTION SERVICES	\$968	\$780	\$1,389	\$1,389
2810	FREIGHT	\$0	\$0	\$109	\$109
2820	OTHER PURCHASED SERVICES	\$5,854	\$23,713	\$2,369	\$2,369
2831	STORAGE-PUR SERV	\$600	\$0	\$5,457	\$5,457
3110	OTHER SUPPLIES & MATERIALS	\$9,101	\$4,088	\$10,315	\$10,315
3112	AUTOMOTIVE SUPPLIES	\$67	\$187	\$22	\$22
3113	CLOTHING AND UNIFORM ALLOWANCE	\$566	\$225	\$269	\$269
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,056	\$0	\$625	\$625
3115	DATA PROCESSING SUPPLIES	\$951	\$0	\$516	\$516
3116	NONCAP IT - PURCHASED PC SW	\$7,373	\$0	\$3,939	\$3,939
3117	EDUCATIONAL SUPPLIES	\$721	\$0	\$3,690	\$3,690
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,232	\$7,853	\$4,104	\$4,104
3121	OFFICE SUPPLIES	\$12,980	\$15,426	\$7,507	\$7,507
3123	POSTAGE	\$660	\$74	\$722	\$722
3124	PRINTING/COPY SUPPLIES	\$7,778	\$0	\$5,868	\$5,868
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,752	\$286	\$5,274	\$5,274
3128	NONCAPITALIZED EQUIPMENT	\$23,767	\$5,511	\$12,006	\$12,006
3130	NON-MEDICAL LAB & SUPPLIES	\$2,212	\$0	\$1,754	\$1,754
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,115	\$1,652	\$4,584	\$4,584
3140	NONCAPITALIZED IT - PC'S	\$30,449	\$39,774	\$16,963	\$16,963
3143	NONCAPITALIZED IT - OTHER	\$2,236	\$0	\$2,359	\$2,359
3920	BOTTLED GAS	\$0	\$3,296	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$10	\$0	\$3	\$3
4111	PRIZES AND AWARDS	\$0	\$0	\$94	\$94
4140	DUES AND MEMBERSHIPS	\$5,560	\$5,521	\$3,980	\$3,980
4180	OFFICIAL FUNCTIONS	\$9,932	\$3,581	\$4,832	\$4,832
4220	REGISTRATION FEES	\$4,843	\$3,328	\$4,494	\$4,494
6214	IT OTHER - DIRECT PURCHASE	\$1,250	\$0	\$425	\$425

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT	FY 2016-17
Division: (4) Air Pollution Control	Position and Object Code Detail

(C) Mobile Sources - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$17,575	\$0	\$56,996	\$56,996
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$10,000	\$34,021	\$34,021
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$25,591	\$34,021	\$34,021
Total Expenditures Denoted in Object Codes		\$272,142	\$259,942	\$307,496	\$307,496
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$272,142	\$259,942	\$307,496	\$307,496
Total Spending Authority for Line Item		\$393,379	\$337,807	\$307,496	\$307,496
Amount Under/(Over) Expended		\$121,237	\$77,865	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Diesel Inspection / Maintenance

Object Code		Object Code Description		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17				
				Actual	Actual	Estimate	Request				
Personal Services											
Position Code	Position Type			Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE			\$2,209	0.0	\$759	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I			\$983	0.0	\$958	0.0	\$928	0.0	\$937	0.0
G3A3XX	ADMIN ASSISTANT II			\$0	0.0	\$21	0.0	\$20	0.0	\$20	0.0
G3A4XX	ADMIN ASSISTANT III			\$0	0.0	\$23	0.0	\$22	0.0	\$22	0.0
H4M3XX	TECHNICIAN III			\$0	0.0	\$1,061	0.0	\$1,027	0.0	\$1,037	0.0
H4R1XX	PROGRAM ASSISTANT I			\$13,547	0.3	\$11,867	0.3	\$11,491	0.0	\$11,602	0.0
H4R2XX	PROGRAM ASSISTANT II			\$432	0.0	\$426	0.0	\$413	0.0	\$417	0.0
H6G2TX	GENERAL PROFESSIONAL II			\$1,878	0.0	\$1,824	0.0	\$1,767	0.0	\$1,784	0.0
H6G3XX	GENERAL PROFESSIONAL III			\$17,651	0.3	\$15,065	0.3	\$14,587	0.3	\$14,728	0.3
H6G4XX	GENERAL PROFESSIONAL IV			\$970	0.0	\$203	0.0	\$2,133	0.0	\$2,154	0.0
H6G5XX	GENERAL PROFESSIONAL V			\$3,811	0.0	\$563	0.0	\$3,450	0.0	\$3,483	0.0
H6G6XX	GENERAL PROFESSIONAL VI			\$5,318	0.0	\$1,393	0.0	\$3,285	0.0	\$3,317	0.0
H6G7XX	GENERAL PROFESSIONAL VII			\$0	0.0	\$501	0.0	\$485	0.0	\$489	0.0
H6G8XX	MANAGEMENT			\$28,268	0.2	\$24,198	0.2	\$23,430	0.2	\$23,656	0.2
H8B3XX	ACCOUNTING TECHNICIAN III			\$2,185	0.0	\$2,142	0.0	\$2,074	0.0	\$2,094	0.0
I3A2TA	ENVIRON PROTECT SPEC I			\$80,509	1.2	\$75,509	1.0	\$80,093	1.0	\$80,867	1.0
I3A3*A	ENVIRON PROTECT SPEC II			\$13,990	0.2	\$24,543	0.5	\$28,605	0.5	\$28,882	0.5
I3A4*A	ENVIRON PROTECT SPEC III			\$84,925	1.0	\$81,925	1.0	\$82,230	1.0	\$83,025	1.0
I3A5*A	ENVIRON PROTECT SPEC IV			\$65,727	0.7	\$65,727	0.6	\$63,642	0.6	\$64,257	0.6
I3B2TG	PHY SCI RES/SCIENTIST I			\$13,110	0.2	\$10,993	0.2	\$10,644	0.2	\$10,747	0.2
I3B3*G	PHY SCI RES/SCIENTIST II			\$79,509	1.0	\$79,509	1.0	\$76,986	1.0	\$77,730	1.0
I3B4*G	PHY SCI RES/SCIENTIST III			\$2,389	0.0	\$2,760	0.0	\$2,673	0.0	\$2,699	0.0
I5A1TX	AIR ENVIRON SYS TECH I			\$70,892	0.9	\$69,026	1.1	\$70,961	1.1	\$71,646	1.1
I5A2XX	AIR ENVIRON SYS TECH II			\$16,474	0.2	\$14,828	0.2	\$14,357	0.2	\$14,496	0.2
Total Full and Part-time Employee Expenditures				\$504,776	6.5	\$485,824	6.6	\$495,301	6.3	\$500,088	6.3
PERA Contributions				\$50,249	N/A	\$48,553	N/A	\$61,913	N/A	\$62,511	N/A
Medicare				\$6,140	N/A	\$5,937	N/A	\$7,182	N/A	\$7,251	N/A
Overtime Wages				\$0	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Diesel Inspection / Maintenance

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$12,322	N/A	\$3,430	N/A	\$7,675	N/A	\$7,767	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$190	N/A	\$0	N/A	\$92	N/A	\$93	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$1,121	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$68,900	N/A	\$59,041	N/A	\$76,862	N/A	\$77,624	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$89,866	N/A	\$91,416	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$663,542	6.5	\$636,281	6.6	\$572,164	6.3	\$577,712	6.3
Operating Expenses									
2160	CUSTODIAL SERVICES	\$2,982		\$3,922		\$2,852		\$2,880	
2170	WASTE DISPOSAL SERVICES	\$1,306		\$0		\$1,155		\$1,166	
2190	SNOW PLOWING SERVICES	\$504		\$0		\$447		\$452	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$671		\$1,191		\$418		\$422	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,564		\$449		\$1,735		\$1,752	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$237		\$0		\$1,069		\$1,079	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$19		\$119		\$9		\$9	
2250	MISCELLANEOUS RENTALS	\$1,583		\$635		\$1,026		\$1,036	
2252	RENTAL MOTOR POOL MILE CHARGE	\$0		\$2,207		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$183		\$273		\$179		\$181	
2259	PARKING FEE REIMBURSEMENT	\$27		\$25		\$45		\$46	
2511	IN-STATE COMMON CARRIER FARES	\$5		\$13		\$6		\$6	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,093		\$4,778		\$9,271		\$9,361	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,693		\$2,367		\$2,705		\$2,731	
2530	OS TRAVEL	\$0		\$198		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$448		\$606		\$382		\$385	
2532	OS PERSONAL TRAVEL PER DIEM	\$671		\$828		\$772		\$779	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,774		\$3,528		\$3,833		\$3,870	
2680	PRINTING/REPRODUCTION SERVICES	\$3,825		\$0		\$4,467		\$4,510	
2810	FREIGHT	\$0		\$0		\$15		\$16	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(C) Mobile Sources - Diesel Inspection / Maintenance

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
2820	OTHER PURCHASED SERVICES	\$0		\$5,915		\$1,160		\$1,172	
3110	OTHER SUPPLIES & MATERIALS	\$1,935		\$8,442		\$3,327		\$3,360	
3112	AUTOMOTIVE SUPPLIES	\$0		\$3		\$441		\$445	
3113	CLOTHING AND UNIFORM ALLOWANC	\$136		\$65		\$210		\$212	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$395		\$0		\$382		\$386	
3115	DATA PROCESSING SUPPLIES	\$421		\$0		\$204		\$206	
3116	NONCAP IT - PURCHASED PC SW	\$1,849		\$0		\$2,421		\$2,444	
3117	EDUCATIONAL SUPPLIES	\$309		\$0		\$150		\$151	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,763		\$2,165		\$1,712		\$1,729	
3121	OFFICE SUPPLIES	\$1,133		\$1,632		\$2,983		\$3,012	
3123	POSTAGE	\$69		\$29		\$124		\$126	
3124	PRINTING/COPY SUPPLIES	\$530		\$0		\$865		\$873	
3126	REPAIR & MAINTENANCE SUPPLIES	\$48		\$404		\$198		\$200	
3128	NONCAPITALIZED EQUIPMENT	\$3,311		\$815		\$9,045		\$9,132	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$129		\$60		\$146		\$147	
3140	NONCAPITALIZED IT - PC'S	\$701		\$12,622		\$924		\$933	
3143	NONCAPITALIZED IT - OTHER	\$288		\$0		\$398		\$402	
3920	BOTTLED GAS	\$0		\$28		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$9		\$77		\$78	
4180	OFFICIAL FUNCTIONS	\$200		\$0		\$97		\$98	
4220	REGISTRATION FEES	\$1,097		\$484		\$2,750		\$2,759	
5440	PURCHASED SERVICES - INTERGOVER	\$0		\$7,551		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$38,899		\$61,363		\$58,000		\$58,543	
Total Expenditures for Line Item		\$702,441	6.5	\$697,644	6.6	\$630,164	6.3	\$636,254	6.3
Total Spending Authority for Line Item		\$717,817	6.6	\$835,817	6.6	\$630,164	6.3	\$636,254	6.3
Amount Under/(Over) Expended		\$15,376	0.1	\$138,173	0.0	\$0	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (4) Air Pollution Control****Position and Object Code Detail****(C) Mobile Sources - Mechanic Certification Program**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$2,050	\$1,800	\$3,920	\$3,920
2210	OTHER MAINTENANCE	\$0	\$686	\$0	\$0
3110	OTHER SUPPLIES AND MATERIALS	\$33	\$0	\$70	\$70
3121	OFFICE SUPPLIES	\$0	\$261	\$0	\$0
3123	POSTAGE	\$0	\$559	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,568	\$1,627	\$3,010	\$3,010
3140	NONCAPITALIZED IT	\$0	\$15	\$0	\$0
4220	REGISTRATION FEES	\$0	\$95	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,651	\$5,043	\$7,000	\$7,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,651	\$5,043	\$7,000	\$7,000
Total Spending Authority for Line Item		\$7,000	\$7,000	\$7,000	\$7,000
Amount Under/(Over) Expended		\$3,349	\$1,957	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2016-17
Division: (4) Air Pollution Control					Position and Object Code Detail
(C) Mobile Sources - Local Grants					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$2,088	\$2,088
5440	PURCH SERV-INTERGOVERNMENTAL	\$75,509	\$75,509	\$75,509	\$75,509
Total Expenditures Denoted in Object Codes		\$75,509	\$75,509	\$77,597	\$77,597
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$75,509	\$75,509	\$77,597	\$77,597
Total Spending Authority for Line Item		\$77,597	\$77,597	\$77,597	\$77,597
Amount Under/(Over) Expended		\$2,088	\$2,088	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(D) Stationary Sources - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$29,659	0.2	\$29,505	0.1	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$82,702	1.8	\$84,701	1.8	\$89,046	2.0	\$90,305	2.0
G3A2TX	ADMIN ASSISTANT I	\$12,878	0.4	\$12,296	0.4	\$12,926	0.4	\$13,109	0.4
G3A3XX	ADMIN ASSISTANT II	\$44,211	1.0	\$43,793	0.9	\$46,039	1.0	\$46,690	1.0
G3A4XX	ADMIN ASSISTANT III	\$103,851	2.6	\$108,973	2.6	\$114,563	2.8	\$116,183	2.8
H4M3XX	TECHNICIAN III	\$66,628	1.6	\$66,628	1.3	\$70,046	1.4	\$71,036	1.4
H4R1XX	PROGRAM ASSISTANT I	\$74,434	1.5	\$73,379	1.4	\$77,143	1.5	\$78,234	1.5
H4R2XX	PROGRAM ASSISTANT II	\$5,816	0.1	\$5,457	0.1	\$5,737	0.1	\$5,818	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$98,428	2.2	\$98,428	1.7	\$103,477	1.8	\$104,940	1.8
H6G3XX	GENERAL PROFESSIONAL III	\$245,062	4.4	\$245,062	3.8	\$257,632	5.1	\$261,276	5.1
H6G4XX	GENERAL PROFESSIONAL IV	\$13,020	0.2	\$60,373	0.8	\$63,469	0.8	\$64,367	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$49,933	0.5	\$74,909	0.7	\$78,752	0.8	\$79,865	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$240,075	2.4	\$240,075	2.0	\$252,390	2.2	\$255,959	2.2
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$14,753	0.3	\$15,509	0.1	\$15,729	0.1
H6G8XX	MANAGEMENT	\$124,278	1.0	\$163,177	1.3	\$171,547	1.4	\$173,973	1.4
H8B3XX	ACCOUNTING TECHNICIAN III	\$28,783	0.5	\$27,568	0.5	\$28,982	0.5	\$29,392	0.5
I2C1IC	ENGINEER-IN-TRAINING I	\$580,182	10.6	\$500,378	8.9	\$526,045	9.5	\$533,485	9.5
I2C2TC	ENGINEER-IN-TRAINING II	\$234,972	4.0	\$218,386	3.5	\$229,588	3.8	\$232,835	3.8
I2C3*C	ENGINEER-IN-TRAINING III	\$218,028	3.0	\$290,214	3.7	\$305,101	4.0	\$309,416	4.0
I2C4*C	PROFESSIONAL ENGINEER I	\$643,399	6.9	\$643,399	6.1	\$676,403	6.5	\$685,969	6.5
I2C5**	PROFESSIONAL ENGINEER II	\$101,844	1.0	\$100,302	0.9	\$112,549	4.0	\$114,141	4.0
I2C6*C	PROFESSIONAL ENGINEER III	\$64,329	0.6	\$60,298	0.5	\$63,392	0.6	\$64,288	0.6
I3A1IA	ENVIRON PROTECT INTERN	\$691,514	14.5	\$691,514	13.6	\$736,986	11.8	\$747,409	11.8
I3A2TA	ENVIRON PROTECT SPEC I	\$289,027	4.7	\$393,425	6.3	\$413,607	6.7	\$419,456	6.7
I3A3*A	ENVIRON PROTECT SPEC II	\$1,038,944	15.6	\$1,023,480	14.0	\$1,191,374	14.0	\$1,208,223	14.0
I3A4*A	ENVIRON PROTECT SPEC III	\$96,228	1.0	\$253,179	2.6	\$266,166	2.8	\$269,931	2.8
I3A5*A	ENVIRON PROTECT SPEC IV	\$772,117	8.1	\$747,976	6.6	\$811,724	7.0	\$823,203	7.0
I3A6*A	ENVIRON PROTECT SPEC V	\$322,599	2.9	\$322,599	2.3	\$339,147	2.4	\$343,944	2.4
I3B3*G	PHY SCI RES/SCIENTIST II	\$82,510	1.0	\$81,701	0.9	\$85,892	1.0	\$87,107	1.0
I5D1*A	ENGR/PHYS SCI TECH I	\$33,735	0.8	\$44,281	1.0	\$46,552	1.0	\$47,210	1.0
I5D2*B	ENGR/PHYS SCI TECH II	\$47,364	1.0	\$23,682	0.5	\$24,897	2.5	\$25,249	2.5
Total Full and Part-time Employee Expenditures		\$6,436,550	96.2	\$6,743,889	91.1	\$7,216,680	99.6	\$7,318,739	99.6
PERA Contributions		\$631,542	N/A	\$665,844	N/A	\$828,954	N/A	\$840,677	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(D) Stationary Sources - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Medicare	\$88,630	N/A	\$93,511	N/A	\$90,495	N/A	\$91,775	N/A
	Overtime Wages	\$374	N/A	\$97	N/A	\$204	N/A	\$207	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	\$1,259	N/A	\$12,288	N/A	\$6,322	N/A	\$6,411	N/A
	Contract Services	\$38,579	N/A	\$0	N/A	\$104,864	N/A	\$106,347	N/A
	Other Expenditures (Misc Fees and Fines)	\$0	N/A	\$3,117	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$12,423	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Cash Incentive Awards)	\$2,720	N/A	\$1,625	N/A	\$2,313	N/A	\$2,346	N/A
	Other Expenditures (Tuition Reimbursement)	\$2,442	N/A	\$1,189	N/A	\$2,035	N/A	\$2,064	N/A
	Other Expenditures (Unemployment)	\$9,760	N/A	\$2,394	N/A	\$12,722	N/A	\$12,902	N/A
	Other Expenditures (Personal Services-Temporary)	\$0	N/A	\$65,308	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Personal Services-Professional)	\$0	N/A	\$1,135	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Personal Services-Other State Depts)	\$0	N/A	\$10,708	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Purchased Services)	\$0	N/A	\$1,940	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$775,306	0.0	\$871,579	0.0	\$1,047,908	0.0	\$1,062,728	0.0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,149,500	N/A	\$1,226,210	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$8,361,355	96.2	\$8,841,678	91.1	\$8,264,588	99.6	\$8,381,467	99.6
	Total Spending Authority for Line Item	\$8,666,719	97.3	\$9,297,760	97.3	\$8,264,588	99.6	\$8,381,467	99.6
	Amount Under/(Over) Expended	\$305,364	1.1	\$456,082	6.2	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (4) Air Pollution Control****Position and Object Code Detail****(D) Stationary Sources - Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$0	\$91	\$79
1350	NON-CASH AWARD	\$991	\$0	\$300	\$260
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$20	\$18
2210	OTHER MAINTENANCE/REPAIR SVCS	\$339	\$538	\$412	\$357
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,676	\$0	\$2,138	\$1,853
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$17,171	\$10,446	\$5,611	\$4,861
2231	IT HARDWARE MAINT/REPAIR SVCS	\$353	\$2,840	\$201	\$174
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,896	\$0	\$5,846	\$5,064
2252	RENTAL/MOTOR POOL MILE CHARGE	\$32,017	\$24,158	\$18,101	\$15,682
2253	RENTAL OF EQUIPMENT	\$2,943	\$518	\$2,563	\$2,221
2259	PARKING FEE REIMBURSEMENT	\$931	\$1,594	\$551	\$477
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$0	\$15	\$13
2511	IN-STATE COMMON CARRIER FARES	\$31,241	\$41,590	\$9,741	\$8,439
2512	IN-STATE PERS TRAVEL PER DIEM	\$38,990	\$65,765	\$22,821	\$19,770
2513	IN-STATE PERS VEHICLE REIMBSMT	\$300	\$433	\$369	\$320
2515	STATE-OWNED VEHICLE CHARGE	\$20	\$108	\$37	\$32
2522	IS/NON-EMPL - PERS PER DIEM	\$741	\$0	\$224	\$194
2523	IS/NON-EMPL - PERS VEH REIMB	\$328	\$0	\$111	\$96
2530	OS TRAVEL	\$0	\$3,036	\$0	\$0
2531	OS COMMON CARRIER FARES	\$4,733	\$2,989	\$2,567	\$2,224
2532	OS PERSONAL TRAVEL PER DIEM	\$7,291	\$9,943	\$4,580	\$3,968
2610	ADVERTISING	\$9,014	\$42,185	\$12,485	\$10,816
2611	PUBLIC RELATIONS	\$0	\$0	\$333	\$288
2630	COMM SVCS - EXTERNAL	\$0	\$6,650	\$8	\$7
2631	COMM SVCS - OIT	\$13,606	\$15,811	\$6,581	\$5,701
2680	PRINTING/REPRODUCTION SERVICES	\$3,521	\$3,503	\$2,137	\$1,851
2710	PURCHASED MEDICAL SERVICES	\$3,320	\$5,887	\$1,582	\$1,371
2810	FREIGHT	\$0	\$0	\$332	\$288
2820	OTHER PURCHASED SERVICES	\$13,166	\$10,997	\$12,942	\$11,212

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (4) Air Pollution Control****Position and Object Code Detail****(D) Stationary Sources - Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$116	\$101
2831	STORAGE-PUR SERV	\$3,221	\$0	\$11,722	\$10,155
3110	OTHER SUPPLIES & MATERIALS	\$6,151	\$28,219	\$4,699	\$4,071
3112	AUTOMOTIVE SUPPLIES	\$116	\$0	\$35	\$31
3113	CLOTHING AND UNIFORM ALLOWANCE	\$9,476	\$5,136	\$4,061	\$3,518
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$50	\$0	\$15	\$13
3115	DATA PROCESSING SUPPLIES	\$537	\$0	\$400	\$346
3116	NONCAP IT - PURCHASED PC SW	\$19,237	\$0	\$15,486	\$13,416
3117	EDUCATIONAL SUPPLIES	\$26,569	\$0	\$14,091	\$12,207
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,037	\$1,688	\$1,985	\$1,720
3121	OFFICE SUPPLIES	\$8,389	\$12,784	\$5,940	\$5,146
3123	POSTAGE	\$2,299	\$5,306	\$1,443	\$1,250
3124	PRINTING/COPY SUPPLIES	\$1,986	\$0	\$2,172	\$1,881
3126	REPAIR & MAINTENANCE SUPPLIES	\$110	\$150	\$209	\$181
3128	NONCAPITALIZED EQUIPMENT	\$39,022	\$12,674	\$19,680	\$17,050
3130	NON-MEDICAL LAB & SUPPLIES	\$80	\$0	\$24	\$21
3132	NONCAP OFFICE FURN/OFFICE SYST	\$16,523	\$73,279	\$12,184	\$10,555
3140	NONCAPITALIZED IT - PC'S	\$24,854	\$58,903	\$24,251	\$21,010
3141	NONCAPITALIZED IT - SERVERS	\$4,000	\$0	\$7,262	\$6,291
3142	NONCAPITALIZED IT - NETWORK	\$175	\$0	\$106	\$92
3143	NONCAPITALIZED IT - OTHER	\$6,125	\$0	\$9,377	\$8,123
3920	BOTTLED GAS	\$0	\$3,698	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$65	\$56
4140	DUES AND MEMBERSHIPS	\$5,875	\$5,500	\$3,555	\$3,080
4180	OFFICIAL FUNCTIONS	\$30,394	\$15,888	\$11,388	\$9,866
4220	REGISTRATION FEES	\$48,093	\$45,445	\$28,597	\$24,774
5440	PURCHASED SERVICES-INTERGOV	\$0	\$1,300,000	\$0	\$0
6211	IT OTHER - DIRECT PURCHASE	\$7,251	\$20,000	\$22,542	\$19,529
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$71,600	\$0	\$62,805	\$54,410

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (4) Air Pollution Control			Position and Object Code Detail		
(D) Stationary Sources - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$528,758	\$1,837,661	\$376,908	\$326,531
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$528,758	\$1,837,661	\$376,908	\$326,531
Total Spending Authority for Line Item		\$618,737	\$1,883,937	\$376,908	\$326,531
Amount Under/(Over) Expended		\$89,979	\$46,276	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (4) Air Pollution Control****Position and Object Code Detail****(D) Stationary Sources - Local Contracts**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$20,000	\$15,634	\$15,634
1950	PERSONAL SVCS-OTHER STATE AGEN	\$6,996	\$0	\$6,996	\$6,996
2820	OTHER PURCHASED SERVICES	\$147,720	\$58,124	\$147,720	\$147,720
3140	NONCAP IT	\$0	\$119,687	\$0	\$0
5420	PURCH SERV-COUNTIES	\$409,545	\$395,258	\$409,545	\$409,545
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$49,996	\$27,908	\$27,908
5450	PURCH SERV-LOCAL DIST COLLEGES	\$0	\$0	\$2,190	\$2,190
6213	IT PC SW - DIRECT PURCHASE	\$200,000	\$0	\$210,575	\$210,575
Total Expenditures Denoted in Object Codes		\$764,261	\$643,065	\$820,567	\$820,567
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$764,261	\$643,065	\$820,567	\$820,567
Total Spending Authority for Line Item		\$820,567	\$1,080,255	\$820,567	\$820,567
Amount Under/(Over) Expended		\$56,306	\$437,190	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(D) Stationary Sources - Preservation of the Ozone Layer									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$444	0.0	\$569	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$192	0.0	\$216	0.0	\$201	0.0	\$201	0.0
G3A4XX	ADMIN ASSISTANT III	\$9,352	0.2	\$10,352	0.0	\$13,345	0.1	\$13,345	0.1
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0	\$351	0.0	\$351	0.0
H4R1XX	PROGRAM ASSISTANT I	\$415	0.0	\$79	0.0	\$446	0.0	\$446	0.0
H4R2XX	PROGRAM ASSISTANT II	\$85	0.0	\$0	0.0	\$299	0.0	\$299	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$368	0.0	\$0	0.0	\$383	0.0	\$383	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$1,763	0.0	\$1,732	0.0	\$1,610	0.0	\$1,610	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$195	0.0	\$201	0.0	\$568	0.0	\$568	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$746	0.0	\$251	0.0	\$795	0.0	\$795	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$1,033	0.0	\$75	0.0	\$530	0.0	\$530	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$204	0.0	\$204	0.0
H6G8XX	MANAGEMENT	\$81	0.0	\$89	0.0	\$362	0.0	\$362	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$428	0.0	\$84	0.0	\$450	0.0	\$450	0.0
I3A2I*	ENVIRON PROTECT INTERN	\$58,169	1.3	\$47,715	1.1	\$51,034	1.1	\$51,034	1.1
I3A2TA	ENVIRON PROTECT SPEC I	\$0	0.0	\$1,696	0.0	\$7,416	0.2	\$7,416	0.2
I3A3*A	ENVIRON PROTECT SPEC II	\$49	0.0	\$5,141	0.0	\$27,096	0.4	\$27,096	0.4
I3A5*A	ENVIRON PROTECT SPEC IV	\$6,272	0.1	\$5,593	0.0	\$13,569	0.1	\$13,569	0.1
I3A6*A	ENVIRON PROTECT SPEC V	\$6,453	0.1	\$6,479	0.0	\$6,024	0.0	\$6,024	0.0
Total Full and Part-time Employee Expenditures		\$86,043	1.7	\$80,272	1.1	\$124,683	2.0	\$124,683	2.0
PERA Contributions		\$8,207	N/A	\$7,750	N/A	\$17,710	N/A	\$17,710	N/A
Medicare		\$1,078	N/A	\$978	N/A	\$2,054	N/A	\$2,054	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	\$1,576	N/A	\$1,576	N/A
Cash Incentive Awards		\$0	N/A	\$75	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit Pay and Salary Survey)		\$0	N/A	\$14	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$9,285	N/A	\$8,817	N/A	\$21,340	N/A	\$21,340	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(D) Stationary Sources - Preservation of the Ozone Layer									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,379	N/A	\$19,468	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$116,708	1.7	\$108,557	1.1	\$146,023	2.0	\$146,023	2.0
Operating Expenses									
2231	IT MAINTENANCE	\$0		\$110		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,419		\$5,381		\$2,876		\$2,876	
2512	IN-STATE PERS TRAVEL PER DIEM	\$377		\$1,284		\$454		\$454	
2650	OIT PURCHASED SERVICES	\$0		\$0		\$697		\$697	
2680	PRINTING/REPRODUCTION SERVICES	\$492		\$118		\$267		\$267	
2820	OTHER PURCHASED SERVICES	\$26		\$100		\$12		\$12	
3110	OTHER SUPPLIES & MATERIALS	\$357		\$150		\$199		\$199	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$28		\$28	
3120	BOOKS/PERIODICALS/SUPSCRIPTIONS	\$143		\$0		\$66		\$66	
3121	OFFICE SUPPLIES	\$810		\$813		\$712		\$712	
3128	NONCAPITALIZED EQUIPMENT	\$1,045		\$0		\$972		\$972	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,036		\$447		\$963		\$963	
3140	NONCAPITALIZED IT - PC'S	\$0		\$574		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$500		\$0		\$232		\$232	
4180	OFFICIAL FUNCTIONS	\$0		\$134		\$86		\$86	
4220	REGISTRATION FEES	\$85		\$155		\$40		\$40	
5420	PURCH SERV-COUNTIES	\$65,514		\$45,869		\$63,157		\$63,157	
Total Expenditures Denoted in Object Codes		\$72,803		\$55,135		\$70,762		\$70,762	
Total Expenditures for Line Item		189,511	1.7	163,692	1.1	216,786	2.0	216,786	2.0
Total Spending Authority for Line Item		\$228,739	2.0	\$233,149	2.0	\$216,786	2.0	\$216,786	2.0
Amount Under/(Over) Expended		\$39,228	0.3	\$69,457	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (4) Air Pollution Control			Position and Object Code Detail		
(D) Stationary Sources - Air Quality Dispersion Study					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5440	PURCH SERV-INTERGOVERNMENTAL	\$484,052	\$378,137	\$331,762	\$0
Total Expenditures Denoted in Object Codes		\$484,052	\$378,137	\$331,762	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$484,052	\$378,137	\$331,762	\$0
Total Spending Authority for Line Item		\$590,086	\$378,152	\$331,762	\$0
Amount Under/(Over) Expended		\$106,034	\$15	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (4) Air Pollution Control

Position and Object Code Detail

(E) Stationary Sources - Front Range Air Pollution Photochemistry Experiment

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$700,000	\$0	\$0	\$0
AZFA	IC RE DPHE INTERNAL	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$700,000	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$700,000	\$0	\$0	\$0
Total Spending Authority for Line Item		\$2,000,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$1,300,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A)Administration

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 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	\$85,404	2.0	\$85,404	2.0
H4M1XX	TECHNICIAN I	\$0	0.0	\$0	0.0	\$32,028	1.0	\$32,028	1.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$45,504	1.0	\$45,504	1.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$60,216	1.0	\$60,216	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$319,834	3.2	\$319,834	3.2
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$384,768	7.0	\$384,768	7.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$80,099	1.0	\$80,099	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$101,816	1.1	\$101,816	1.1
H6G6XX	GENERAL PROFESSIONAL VI	\$0	-	\$0	0.0	\$10,550	0.1	\$10,550	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$119,136	1.0	\$119,136	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$145,440	1.0	\$145,440	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$1,384,795	19.4	\$1,384,795	19.4
PERA Contributions		\$0	N/A	\$0	N/A	\$235,415	N/A	\$235,415	N/A
Medicare		\$0	N/A	\$0	N/A	\$20,080	N/A	\$20,080	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	\$155,106	N/A	\$70,188	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	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$410,601	N/A	\$325,683	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A						

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A)Administration

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$1,795,395	19.4	\$1,710,477	19.4
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$1,500		\$1,500	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLE	\$0		\$0		\$5,000		\$5,000	
2259	PARKING FEE REIMBURSEMENT	\$0		\$0		\$731		\$731	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$11,710		\$11,710	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$0		\$1,826		\$1,826	
2520	IS/TRAVEL NON-EMPLOYEE	\$0		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$46,700		\$46,700	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$19,497		\$19,497	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$25,000		\$25,000	
2710	PURCHASED MEDICAL SERVICES	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$30,179		\$30,179	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$13,149		\$13,149	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$30,112		\$30,112	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$2,922		\$2,922	
3121	OFFICE SUPPLIES	\$0		\$0		\$14,611		\$14,611	
3123	POSTAGE	\$0		\$0		\$2,000		\$2,000	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$4,000		\$4,000	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$3,653		\$3,653	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$29,188		\$29,188	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$15,000		\$15,000	
4220	REGISTRATION FEES	\$0		\$0		\$4,611		\$4,611	
5791	GRANTS TO INDIVIDUALS	\$0		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A)Administration

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$14,667		\$14,667	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$276,056		\$276,056	
Total Expenditures for Line Item		\$0	-	\$0	-	\$2,071,451	19.4	\$1,986,533	19.4
Total Spending Authority for Line Item		\$0	-	\$0	-	\$2,071,451	19.4	\$1,986,533	19.4
Amount Under/(Over) Expended		\$0	-	\$0	-	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Clean Water Program - Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$100,902	0.7	\$68,286	1.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$75,852	1.7	\$75,697	1.8	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$58,307	1.6	\$56,846	1.6	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$119,586	2.9	\$132,554	3.3	\$0	0.0	\$0	0.0
G3A5XX	OFFICE MANAGER I	\$29,607	0.6	\$29,453	0.6	\$0	0.0	\$0	0.0
H4M1IX	TECHNICIAN I	\$18,943	0.4	\$9,471	0.2	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$72,314	1.6	\$78,720	1.8	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$50,436	1.0	\$49,554	1.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$114,863	2.6	\$101,870	2.4	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$56,112	1.1	\$54,708	1.1	\$0	0.0	\$0	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$1,493	0.1	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$88,237	1.5	\$100,718	1.8	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$323,487	5.1	\$260,699	4.4	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$100,296	1.2	\$98,195	1.2	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$155,496	1.6	\$152,175	1.6	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$9,866	0.1	\$4,933	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$53,218	0.5	\$59,036	0.5	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$267,151	2.4	\$286,983	2.5	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$25,178	0.6	\$24,993	0.6	\$0	0.0	\$0	0.0
I2C1IC	ENGINEER-IN-TRAINING I	\$25,110	0.4	\$24,666	0.4	\$0	0.0	\$0	0.0
I2C2TC	ENGINEER-IN-TRAINING II	\$24,687	0.4	\$33,855	0.6	\$0	0.0	\$0	0.0
I2C3*C	ENGINEER-IN-TRAINING III	\$62,995	0.9	\$58,013	0.9	\$0	0.0	\$0	0.0
I2C4*A	PROFESSIONAL ENGINEER I	\$562,873	6.6	\$506,607	6.1	\$0	0.0	\$0	0.0
I2C5*C	PROFESSIONAL ENGINEER II	\$270,252	2.7	\$263,448	2.8	\$0	0.0	\$0	0.0
I2C6*C	PROFESSIONAL ENGINEER III	\$67,341	0.6	\$63,070	0.6	\$0	0.0	\$0	0.0
I3A2TF	ENVIRON PROTECT INTERN	\$253,232	4.7	\$126,616	2.4	\$0	0.0	\$0	0.0
I3A2TF	ENVIRON PROTECT SPEC I	\$390,543	6.1	\$321,098	5.2	\$0	0.0	\$0	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$1,024,559	15.2	\$1,881,568	22.7	\$0	0.0	\$0	0.0
I3A4*F	ENVIRON PROTECT SPEC III	\$586,635	6.6	\$795,925	9.0	\$0	0.0	\$0	0.0
I3A5*F	ENVIRON PROTECT SPEC IV	\$566,582	5.6	\$572,419	6.2	\$0	0.0	\$0	0.0
I3A6*F	ENVIRON PROTECT SPEC V	\$240,077	2.2	\$194,568	1.8	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Clean Water Program - Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B1I*	PHY SCI RES/SCIENTIST INTERN	\$51,160	0.9	\$25,580	0.4	\$0	0.0	\$0	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$200,276	3.1	\$208,385	3.4	\$0	0.0	\$0	0.0
I3B3*C	PHY SCI RES/SCIENTIST II	\$677,976	9.4	\$689,062	11.1	\$0	0.0	\$0	0.0
I3B4*D	PHY SCI RES/SCIENTIST III	\$179,701	2.0	\$220,380	2.3	\$0	0.0	\$0	0.0
I3B5*D	PHY SCI RES/SCIENTIST IV	\$84,096	0.8	\$82,802	0.8	\$0	0.0	\$0	0.0
I5D1*B	ENGR/PHYS SCI TECH I	\$56,520	1.0	\$55,662	1.0	\$0	0.0	\$0	0.0
I5D2*B	ENGR/PHYS SCI TECH II	\$169,162	2.9	\$182,700	3.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$7,213,630	99.0	\$7,952,808	108.7	\$0	0.0	\$0	0.0
PERA Contributions		\$711,749	N/A	\$784,752	N/A	\$0	N/A	\$0	N/A
Medicare		\$99,591	N/A	\$110,598	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$540	N/A	\$161	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$7,408	N/A	\$12,192	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$18,438	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$123,145	N/A	\$80,569	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$14,572	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Miscellaneous Fees and Fines)		\$1,293	N/A	\$1,356	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$24	N/A	\$600	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Higher Ed Tuition Reimbursment)		\$2,500	N/A	\$1,500	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$4,825	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Board Member's Compensation)		\$8,450	N/A	\$6,200	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive Awards)		\$2,581	N/A	\$3,875	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Registration Fees)		\$0	N/A	\$213	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$975,718	0.0	\$1,021,413	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,252,253	N/A	\$1,446,494	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$9,441,601	99.0	\$10,420,715	108.7	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$9,618,070	103.3	\$10,793,395	104.6	\$0	-	\$0	-
Amount Under/(Over) Expended		\$176,469	4.3	\$372,680	(4.1)	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Clean Water Program - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1330	BOARD MEMBER COMPENSATION	\$0	\$600	\$0	\$0
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$805	\$0	\$0
1531	STATUTORY PERSONNEL & PAYROLL SYSTEM	\$0	\$1,000	\$0	\$0
1622	CONTRACTUAL EMPLOYEE PERA	\$0	\$10	\$0	\$0
1624	CONTRACTUAL EMPLOYEE PERA-AED	\$0	\$4	\$0	\$0
1625	CONTRACTUAL EMPLOYEE PERA - SUPPLEMEN	\$0	\$4	\$0	\$0
1910	PERSONAL SERVICES - TEMPORARY	\$0	\$0	\$0	\$0
1950	PERSONAL SERVICES - OTHER STATE DEPARTM	\$0	\$84,000	\$0	\$0
2160	OTHER CLEANING SERVICES	\$0	\$138	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$2,955	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,875	\$1,228	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,046	\$20,728	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,170	\$52,026	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$42,540	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$663	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$64,650	\$53,964	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$1,931	\$1,906	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$189	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$2,249	\$1,472	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$67,127	\$81,263	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,460	\$3,835	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$172	\$283	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$203	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,012	\$1,617	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$9,254	\$8,509	\$0	\$0
2530	OS TRAVEL	\$0	\$7,203	\$0	\$0
2531	OS COMMON CARRIER FARES	\$12,993	\$3,683	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$17,414	\$24,499	\$0	\$0
2541	OS NON-EMP COMMON CARRIER	\$0	\$48	\$0	\$0
2610	ADVERTISING	\$4,038	\$3,726	\$0	\$0
2630	COMM SVCS - EXTERNAL	\$1,223	\$851	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Clean Water Program - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2631	COMM SVCS - OIT	\$11,349	\$15,691	\$0	\$0
2650	OIT PURCHASED SERVICES	\$10,850	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	(\$856)	\$2,945	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$0	\$320	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$120,331	\$163,581	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$514	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$4,940	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$27,642	\$17,536	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$169	\$103	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,776	\$1,465	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$64,277	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$83,558	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,440	\$2,955	\$0	\$0
3121	OFFICE SUPPLIES	\$11,989	\$17,836	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$8,259	\$3,195	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$12,288	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$75	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,556	\$13,178	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$30,669	\$3,169	\$0	\$0
3139	NONCAP OTHER FIXED ASSETS	\$0	\$1,024	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$51,563	\$89,770	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$17,642	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$200	\$0	\$0
4111	PRIZES AND AWARDS	\$64	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$34,788	\$18,440	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$25	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$19,489	\$20,989	\$0	\$0
4220	REGISTRATION FEES	\$39,291	\$26,433	\$0	\$0
5110	GRANTS-CITIES	\$0	\$0	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$84,444	\$11,300	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Clean Water Program - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5141	GRANTS-INTERGOV-FED PASS THRU	\$0	\$764,167	\$0	\$0
5181	GRANTS-SPECIAL DISTRICTS-FED PASS THRU	\$0	\$10,800	\$0	\$0
5420	PURCH SERV-COUNTIES	\$18,000	\$10,960	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$791,911	(\$4,500)	\$0	\$0
5450	PURCH SERV-LOCAL DIST COLLEGES	\$5,497	\$0	\$0	\$0
5775	STATE GRANT/CONTRACT	\$0	\$25,950	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$24,515	\$118,571	\$0	\$0
6211	IT - DIRECT PURCHASE	\$0	\$66,612	\$0	\$0
6224	OTHER FURNITUE & FIXTURES-DIR PUR	\$4,114	\$0	\$0	\$0
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0	\$57,124	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$18,511	\$0	\$0
ABBH	OT RE DPHE TO DOAG	\$84,000	\$0	\$0	\$0
ABFB	OT RE WATER QUALITY TO DPHE	\$238,268	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,967,591	\$1,918,731	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,967,591	\$1,918,731	\$0	\$0
Total Spending Authority for Line Item		\$1,401,348	\$3,012,720	\$0	\$0
Amount Under/(Over) Expended		(\$566,243)	\$1,093,989	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Clean Water - Transfer to the Nutrients Grant Fund

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
7000	Transfers	\$0		\$2,000,000		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATI	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$2,000,000		\$0		\$0	
Total Expenditures for Line Item		\$0	-	\$2,000,000	-	\$0	-	\$0	-
Total Spending Authority for Line Item		\$0	-	\$2,000,000	-	\$0	-	\$0	-
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								FY 2016-17	
Division: (5) Water Quality Control						Position and Object Code Detail			
(A) Clean Water - Nutrients Grant Fund									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$40,554	1.0	\$35,468	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$40,554	1.0	\$35,468	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$4,375	N/A	\$3,452	N/A	\$0	N/A	\$0	N/A
Medicare		\$450	N/A	\$492	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$6	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$10,032	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 (Other Employee Wages)		\$0	N/A	\$7	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Insurance)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$14,863	N/A	\$3,951	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$7,211	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$55,417	1.0	\$46,630	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
3116	NONCAP IT - PURCHASED PC SW		\$884		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$893		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$1,568		\$0		\$0		\$0
5110	GRANTS-CITIES		\$1,641,145		\$4,096,281		\$0		\$0
5180	GRANTS-SPECIAL DIST		\$813,914		\$2,440,372		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATI		\$79,987		\$494,028		\$0		\$0
Total Expenditures Denoted in Object Codes			\$2,538,391		\$7,030,681		\$0		\$0
Total Expenditures for Line Item			\$2,593,808	1.0	\$7,077,311	-	\$0	-	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							FY 2016-17		
Division: (5) Water Quality Control							Position and Object Code Detail		
(A) Clean Water - Nutrients Grant Fund									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Spending Authority for Line Item		\$15,000,000	1.0	\$14,406,192	-	-	-	-	-
Amount Under/(Over) Expended		\$12,406,192	-	\$7,328,881	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(A) Clean Water - Natural Disaster Grant Fund

Object Code		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other Employee Wages)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Insurance)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0
Operating Expenses									
7000	TRANSFERS	\$0		\$17,000,000		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATI	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$17,000,000		\$0		\$0	
Total Expenditures for Line Item		\$0	-	\$17,000,000	1.0	\$0	-	\$0	-
Total Spending Authority for Line Item		\$0	-	\$17,000,000	1.0	-	-	-	-
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Commerce and Industry Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 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	\$1,296	0.1	\$1,296	0.1
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0	\$24,402	0.5	\$24,402	0.5
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0	\$3,496	0.1	\$3,496	0.1
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$65,125	1.3	\$65,125	1.3
H6G1TX	GENERAL PROFESSIONAL I	\$0	0.0	\$0	0.0	\$41,708	0.8	\$41,708	0.8
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$28,884	0.5	\$28,884	0.5
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$40,123	1.0	\$40,123	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$38,167	1.0	\$38,167	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$26,132	0.3	\$26,132	0.3
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$65,014	1.0	\$65,014	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$86,251	1.7	\$86,251	1.7
I2C1IC	ENGINEER-IN-TRAINING I	\$0	0.0	\$0	0.0	\$1,265	0.0	\$1,265	0.0
I2C3*C	ENGINEER-IN-TRAINING III	\$0	0.0	\$0	0.0	\$5,205	0.1	\$5,205	0.1
I2C4*A	PROFESSIONAL ENGINEER I	\$0	0.0	\$0	0.0	\$63,737	0.7	\$63,737	0.7
I2C5*C	PROFESSIONAL ENGINEER II	\$0	0.0	\$0	0.0	\$6,037	0.1	\$6,037	0.1
I2C6*C	PROFESSIONAL ENGINEER III	\$0	0.0	\$0	0.0	\$1,684	0.0	\$1,684	0.0
I3A1IF	ENVIRON PROTECT INTERN	\$0	0.0	\$0	0.0	\$632	0.0	\$632	0.0
I3A2TF	ENVIRON PROTECT SPEC I	\$0	0.0	\$0	0.0	\$150,462	2.4	\$150,462	2.4
I3A3*B	ENVIRON PROTECT SPEC II	\$0	0.0	\$0	0.0	\$307,966	4.8	\$307,966	4.8
I3A4*B	ENVIRON PROTECT SPEC III	\$0	0.0	\$0	0.0	\$222,167	2.4	\$222,167	2.4
I3A5*B	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0	\$191,944	1.8	\$191,944	1.8
I3A6*F	ENVIRON PROTECT SPEC V	\$0	0.0	\$0	0.0	\$66,450	0.6	\$66,450	0.6
I3B1I*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$83,110	1.3	\$83,110	1.3
I3B2T*	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	\$192,582	0.0	\$192,582	0.0
I3B3*C	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0	\$21,110	0.4	\$21,110	0.4
I3B4*C	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$0	0.0	\$26,508	0.2	\$26,508	0.2
I5D1*B	ENGR/PHYS SCI TECH I	\$0	0.0	\$0	0.0	\$1,942	0.0	\$1,942	0.0
I5D2*A	ENGR/PHYS SCI TECH II	\$0	0.0	\$0	0.0	\$3,871	0.1	\$3,871	0.1
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$1,767,269	23.3	\$1,767,269	23.3
PERA Contributions		\$0	N/A	\$0	N/A	\$300,436	N/A	\$300,436	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Commerce and Industry Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Medicare		\$0	N/A	\$0	N/A	\$25,625	N/A	\$25,625	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	\$5,200	N/A	\$5,200	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	\$17,649	N/A	\$43,902	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	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$348,910	N/A	\$375,163	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,116,180	23.3	\$2,142,433	23.3
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$0		\$0		\$361		\$361	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$5,475		\$5,475	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$0		\$168		\$168	
2520	IS/TRAVEL NON-EMPLOYEE	\$0		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$3,985		\$3,985	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$3,388		\$3,388	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$1,466		\$1,466	
2710	PURCHASED MEDICAL SERVICES	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$2,706		\$2,706	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Commerce and Industry Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$1,071		\$1,071	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$192		\$192	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$248		\$248	
3121	OFFICE SUPPLIES	\$0		\$0		\$1,777		\$1,777	
3123	POSTAGE	\$0		\$0		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$6,233		\$6,233	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$234		\$234	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$31		\$31	
4220	REGISTRATION FEES	\$0		\$0		\$5,485		\$5,485	
5791	GRANTS TO INDIVIDUALS	\$0		\$0		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$419		\$419	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$33,239		\$33,239	
Total Expenditures for Line Item		\$0	-	\$0	-	\$2,149,419	23.3	\$2,175,672	23.3
Total Spending Authority for Line Item		\$0	-	\$0	-	\$2,149,419	23.3	\$2,175,672	23.3
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Construction Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 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	\$32,912	0.8	\$32,912	0.8
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0	\$50,408	0.9	\$55,267	0.9
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$9,967	0.2	\$9,967	0.2
I3A2TF	ENVIRON PROTECT SPEC I	\$0	0.0	\$0	0.0	\$183,029	2.9	\$183,029	2.9
I3A3*B	ENVIRON PROTECT SPEC II	\$0	0.0	\$0	0.0	\$335,836	5.5	\$658,641	10.5
I3A4*B	ENVIRON PROTECT SPEC III	\$0	0.0	\$0	0.0	\$127,658	1.4	\$152,658	1.4
I3A5*B	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0	\$156,858	1.5	\$181,858	1.5
I3A6*F	ENVIRON PROTECT SPEC V	\$0	0.0	\$0	0.0	\$10,612	0.1	\$15,471	0.1
I3B1I*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$37,433	0.5	\$37,433	0.5
I3B2T*	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	\$98,514	1.3	\$98,514	1.3
I3B3*C	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0	\$3,359	0.0	\$3,359	0.0
I3B4*C	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$0	0.0	\$7,711	0.1	\$7,711	0.1
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$1,054,297	15.3	\$1,436,820	20.3
PERA Contributions		\$0	N/A	\$0	N/A	\$179,230	N/A	\$244,259	N/A
Medicare		\$0	N/A	\$0	N/A	\$15,287	N/A	\$20,834	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	\$5,200	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	\$13,033	N/A	\$226	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	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$212,751	N/A	\$265,319	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Construction Sector

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
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				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$1,267,048	15.3	\$1,702,139	20.3
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLE	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$0		\$0		\$225		\$225	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$1,564		\$1,564	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$0		\$179		\$179	
2520	IS/TRAVEL NON-EMPLOYEE	\$0		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$2,658		\$2,658	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$2,555		\$2,555	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$778		\$778	
2710	PURCHASED MEDICAL SERVICES	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$1,101		\$1,101	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$583		\$583	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$44		\$44	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$123		\$123	
3121	OFFICE SUPPLIES	\$0		\$0		\$750		\$750	
3123	POSTAGE	\$0		\$0		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$3,680		\$3,680	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$92		\$92	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Construction Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4220	REGISTRATION FEES	\$0		\$0		\$4,407		\$4,407	
5791	GRANTS TO INDIVIDUALS	\$0		\$0		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$0		\$31,397	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$18,739		\$50,136	
Total Expenditures for Line Item		\$0	-	\$0	-	\$1,285,787	15.3	\$1,752,275	20.3
Total Spending Authority for Line Item		\$0	-	\$0	-	\$1,285,787	15.3	\$1,752,275	20.3
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Municipal Separate Storm Sewer System Sector

Object Code		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5D2*A	ENGR/PHYS SCI TECH II	\$0	0.0	\$0	0.0	\$2,597	0.0	\$2,597	0.0
I3A2TF	ENVIRON PROTECT SPEC I	\$0	0.0	\$0	0.0	\$33,912	1.0	\$33,912	1.0
I3A3*B	ENVIRON PROTECT SPEC II	\$0	0.0	\$0	0.0	\$74,592	1.0	\$74,592	1.0
I3A4*B	ENVIRON PROTECT SPEC III	\$0	0.0	\$0	0.0	\$1,441	0.0	\$1,441	0.0
I3A5*B	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0	\$63,542	0.6	\$63,542	0.6
I3A6*F	ENVIRON PROTECT SPEC V	\$0	0.0	\$0	0.0	\$4,422	0.0	\$4,422	0.0
I3B2T*	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	\$30,846	0.4	\$30,846	0.4
I3B3*C	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0	\$473	0.0	\$473	0.0
I3B4*C	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$0	0.0	\$964	0.0	\$964	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$212,789	3.1	\$212,789	3.1
PERA Contributions		\$0	N/A	\$0	N/A	\$36,174	N/A	\$36,174	N/A
Medicare		\$0	N/A	\$0	N/A	\$3,085	N/A	\$3,085	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	\$4,284	N/A	\$7,585	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	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$43,544	N/A	\$46,845	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$256,333	3.1	\$259,634	3.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Municipal Separate Storm Sewer System Sector

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
Operating Expenses							
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$63	\$63		
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0		
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0	\$0		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0	\$0		
2520	IS/TRAVEL NON-EMPLOYEE	\$0	\$0	\$0	\$0		
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0		
2531	OS COMMON CARRIER FARES	\$0	\$0	\$737	\$737		
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$597	\$597		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$293	\$293		
2710	PURCHASED MEDICAL SERVICES	\$0	\$0	\$0	\$0		
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$293	\$293		
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$120	\$120		
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$12	\$12		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$33	\$33		
3121	OFFICE SUPPLIES	\$0	\$0	\$180	\$180		
3123	POSTAGE	\$0	\$0	\$0	\$0		
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0		
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$456	\$456		
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$31	\$31		
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0		
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0		
4220	REGISTRATION FEES	\$0	\$0	\$920	\$920		
5791	GRANTS TO INDIVIDUALS	\$0	\$0	\$0	\$0		
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$64	\$64		
Total Expenditures Denoted in Object Codes		\$0	\$0	\$3,799	\$3,799		
Total Expenditures for Line Item		\$0	-	\$260,132	3.1	\$263,433	3.1
Total Spending Authority for Line Item		\$0	-	\$260,132	3.1	\$263,433	3.1
Amount Under/(Over) Expended		\$0	-	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Pesticides

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A3*B	ENVIRON PROTECT SPEC II	\$0	0.0	\$0	0.0	\$74,184	1.0	\$74,184	1.0
I3A5*B	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0	\$3,775	0.0	\$3,775	0.0
I3A6*F	ENVIRON PROTECT SPEC V	\$0	0.0	\$0	0.0	\$2,210	0.0	\$2,210	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$80,169	1.0	\$80,169	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$13,629	N/A	\$13,629	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,162	N/A	\$1,162	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	\$62,445	N/A	\$63,436	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	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$77,236	N/A	\$78,227	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$157,405	1.0	\$158,396	1.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Pesticides

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses					
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLE	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$14	\$14
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$1,289	\$1,289
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$35	\$35
2520	IS/TRAVEL NON-EMPLOYEE	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$0	\$192	\$192
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$259	\$259
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$63	\$63
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$60	\$60
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$7	\$7
3121	OFFICE SUPPLIES	\$0	\$0	\$63	\$63
3123	POSTAGE	\$0	\$0	\$94	\$94
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$1	\$1
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$518	\$518
5791	GRANTS TO INDIVIDUALS	\$0	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,595	\$2,595

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Pesticides

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures for Line Item		\$0	-	\$0	-	\$160,000	1.0	\$160,991	1.0
Total Spending Authority for Line Item		\$0	-	\$0	-	\$160,000	1.0	\$160,991	1.0
Amount Under/(Over) Expended		\$0	-	\$0	-	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Public and Private Utilities Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 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	\$61,840	1.4	\$61,840	1.4
I2C3*C	ENGINEER-IN-TRAINING III	\$0	0.0	\$0	0.0	\$36,064	0.5	\$36,064	0.5
I5D2*A	ENGR/PHYS SCI TECH II	\$0	0.0	\$0	0.0	\$13,802	0.2	\$13,802	0.2
I3A2TF	ENVIRON PROTECT SPEC I	\$0	0.0	\$0	0.0	\$224,193	4.1	\$224,193	4.1
I3A3*B	ENVIRON PROTECT SPEC II	\$0	0.0	\$0	0.0	\$453,496	6.3	\$453,496	6.3
I3A4*B	ENVIRON PROTECT SPEC III	\$0	0.0	\$0	0.0	\$140,986	1.5	\$140,986	1.5
I3A5*B	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0	\$232,168	2.2	\$232,168	2.2
I3A6*F	ENVIRON PROTECT SPEC V	\$0	0.0	\$0	0.0	\$195,210	1.7	\$195,210	1.7
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0	\$24,402	0.5	\$24,402	0.5
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$66,506	1.4	\$66,506	1.4
H6G2TX	GENERAL PROFESSIONAL I	\$0	0.0	\$0	0.0	\$41,708	0.8	\$41,708	0.8
H6G1TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$28,884	0.5	\$28,884	0.5
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$26,132	0.3	\$26,132	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$70,282	2.0	\$70,282	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$73,775	2.0	\$73,775	2.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$73,288	2.0	\$73,288	2.0
I3BII*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$163,167	2.5	\$163,167	2.5
I3B2T*	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	\$269,059	4.0	\$269,059	4.0
I3B3*C	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0	\$15,903	0.3	\$15,903	0.3
I3B4*C	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$0	0.0	\$66,993	0.6	\$66,993	0.6
I2C1*A	PROFESSIONAL ENGINEER I	\$0	0.0	\$0	0.0	\$298,766	4.1	\$298,766	4.1
I2C2*C	PROFESSIONAL ENGINEER II	\$0	0.0	\$0	0.0	\$190,910	1.8	\$190,910	1.8
I2C3*C	PROFESSIONAL ENGINEER III	\$0	0.0	\$0	0.0	\$72,427	0.6	\$72,427	0.6
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$2,839,961	41.4	\$2,839,961	41.4
PERA Contributions		\$0	N/A	\$0	N/A	\$482,793	N/A	\$482,793	N/A
Medicare		\$0	N/A	\$0	N/A	\$41,179	N/A	\$41,179	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	\$29,987	N/A	\$29,987	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 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Public and Private Utilities Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Contract Services		\$0	N/A	\$0	N/A	\$1,385	N/A	\$1,385	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	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$555,345	N/A	\$555,345	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$3,395,306	41.4	\$3,395,306	41.4
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$0		\$0		\$661		\$661	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$27,844		\$27,844	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$0		\$220		\$220	
2520	IS/TRAVEL NON-EMPLOYEE	\$0		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$7,730		\$7,730	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$7,108		\$7,108	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$2,052		\$2,052	
2710	PURCHASED MEDICAL SERVICES	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$4,099		\$4,099	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$2,107		\$2,107	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$1,237		\$1,237	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$524		\$524	
3121	OFFICE SUPPLIES	\$0		\$0		\$4,770		\$4,770	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$1,062		\$1,062	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Public and Private Utilities Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$226		\$226	
4220	REGISTRATION FEES	\$0		\$0		\$8,197		\$8,197	
5791	GRANTS TO INDIVIDUALS	\$0		\$0		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$71,706		\$115,244	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$139,543		\$183,081	
Total Expenditures for Line Item		\$0	-	\$0	-	\$3,534,849	41.4	\$3,578,387	41.4
Total Spending Authority for Line Item		\$0	-	\$0	-	\$3,534,849	41.4	\$3,578,387	41.4
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Water Quality Certification Sector

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Personal Services					
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE
I3A3*B	ENVIRON PROTECT SPEC II	\$0	0.0	\$0	0.0
I3A5*B	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0
I3BII*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0
I3B2T*	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0
I3B3*C	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0
Operating Expenses					
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$13	\$13
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$1,093	\$1,093

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- Water Quality Certification Sector

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$0		\$4		\$4	
2520	IS/TRAVEL NON-EMPLOYEE	\$0		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$68		\$68	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$108		\$108	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$10		\$10	
2710	PURCHASED MEDICAL SERVICES	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$95		\$95	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$56		\$56	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$13		\$13	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$10		\$10	
3121	OFFICE SUPPLIES	\$0		\$0		\$57		\$57	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$490		\$490	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$15		\$15	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$0		\$0		\$210		\$210	
5791	GRANTS TO INDIVIDUALS	\$0		\$0		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$7,758		\$13,411	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$10,000		\$15,653	
Total Expenditures for Line Item		\$0	-	\$0	-	\$220,000	1.5	\$423,895	1.5
Total Spending Authority for Line Item		\$0	-	\$0	-	\$220,000	1.5	\$423,895	1.5
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- General Fund Subsidy

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5D1*A	ENGR/PHYS SCI TECH I	\$0	0.0	\$0	0.0	\$14,405	0.2	\$0	0.0
I5D2*A	ENGR/PHYS SCI TECH II	\$0	0.0	\$0	0.0	\$30,352	0.5	\$260,386	1.9
I3A2TF	ENVIRON PROTECT SPEC I	\$0	0.0	\$0	0.0	\$841	0.0	\$0	0.0
I3A3*B	ENVIRON PROTECT SPEC II	\$0	0.0	\$0	0.0	\$0	0.0	\$48,717	0.5
I3A4*B	ENVIRON PROTECT SPEC III	\$0	0.0	\$0	0.0	\$33,514	0.4	\$0	0.0
I3A5*B	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0	\$13,753	0.1	\$0	0.0
I3A6*F	ENVIRON PROTECT SPEC V	\$0	0.0	\$0	0.0	\$15,269	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$0	0.0	\$86,796	0.8
I3B1I*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$12,478	0.2	\$0	0.0
I3B2T*	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	\$25,899	2.0	\$10,849	0.1
I3B3*C	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0	\$1,041	0.0	\$0	0.0
I3B4*C	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$0	0.0	\$2,249	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$783	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$14,618	0.3	\$0	0.0
I2C1*A	PROFESSIONAL ENGINEER I	\$0	0.0	\$0	0.0	\$0	0.0	\$25,097	0.6
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$28,781	0.3	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$193,982	4.0	\$431,845	4.0
PERA Contributions		\$0	N/A	\$0	N/A	\$32,977	N/A	\$73,415	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,813	N/A	\$6,262	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$5,200	N/A	\$5,200	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	\$486	N/A	\$642,071	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	\$0	N/A
Other Expenditures (Employee Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(B) Clean Water Sectors- General Fund Subsidy

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$41,476	N/A	\$726,947	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$235,457	4.0	\$1,158,792	4.0
Operating Expenses									
4220	REGISTRATION FEES	\$0		\$0		\$0		\$0	
5791	GRANTS TO INDIVIDUALS	\$0		\$0		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$10,000		\$49,215	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$10,000		\$49,215	
Total Expenditures for Line Item		\$0	-	\$0	-	\$245,457	4.0	\$1,208,007	4.0
Total Spending Authority for Line Item		\$0	-	\$0	-	\$245,457	4.0	\$1,208,007	4.0
Amount Under/(Over) Expended		\$0	-	\$0	-	(\$0)	(0.0)	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(C) Clean Water Program - Local Grants and Contracts

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FULL-TIME WAGES	\$0	\$113,955	\$0	\$0
1111	SPS REGULAR PART-TIME WAGES	\$0	\$7,570	\$0	\$0
1210	CONTRACTUAL EMPLOYEE REGULAR FULL-TIME WAGES	\$0	\$7,508	\$0	\$0
1360	NON-BASE BUILDING PERFORMANCE PAY	\$0	\$326	\$0	\$0
1510	SPS DENTAL INSURANCE	\$0	\$776	\$0	\$0
1511	SPS HEALTH INSURANCE	\$0	\$16,907	\$0	\$0
1512	SPS LIFE INSURANCE	\$0	\$155	\$0	\$0
1513	SPS DISABILITY	\$0	\$278	\$0	\$0
1520	SPS FICA-MEDICARE CONTRIB.	\$0	\$1,624	\$0	\$0
1521	SPS OTHER RETIREMENT PLANS	\$0	\$238	\$0	\$0
1522	SPS PERA	\$0	\$12,044	\$0	\$0
1524	SPS PERA - AED	\$0	\$4,951	\$0	\$0
1525	SPS PERA - SUPPLEMENTAL AED	\$0	\$4,676	\$0	\$0
2231	IT MAINTENANCE	\$0	\$12,300	\$0	\$0
2259	PARKING FEES	\$0	\$39	\$0	\$0
2512	IS PERSONAL TRAVEL PER DIEM	\$0	\$435	\$0	\$0
2513	IS PERSONAL VEHICLE REIMB	\$0	\$1,052	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$577	\$0	\$500	\$500
2611	PUBLIC RELATIONS	\$1,000	\$0	\$868	\$868
2820	OTHER PURCHASED SERVICES	\$60,265	\$30,570	\$114,723	\$114,723
3110	SUPPLIES & MATERIALS	\$0	\$68	\$0	\$0
3119	MEDICAL LAB SUPPLIES	\$0	\$15,573	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$2,150	\$0	\$0
3128	NONCAP EQUIPMENT	\$0	\$441	\$0	\$0
4111	PRIZES AND AWARDS	\$478	\$0	\$414	\$414
4220	REGISTRATION FEES	\$0	\$1,041	\$901	\$901
5110	GRANTS-CITIES	\$85,528	\$90,474	\$148,224	\$148,224
5111	GRANTS-CITIES-FED PASS THRU	\$0	\$6,207	\$0	\$0
5120	GRANTS-COUNTIES	\$16,065	\$0	\$66,105	\$66,105
5121	GRANTS-COUNTIES-FED PASS THRU	\$0	\$28,899	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$596,934	\$3,313	\$1,139,389	\$1,139,389
5140	GRANTS-INTERGOV-FED PASS THRU	\$0	\$116,659	\$0	\$0
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$58,164	\$0	\$100,801	\$100,801
5180	GRANTS-SPECIAL DIST	\$0	\$359,490	\$25,819	\$25,819
5181	GRANTS-SPECIAL DIST-FED PASS THRU	\$0	\$50,237	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(C) Clean Water Program - Local Grants and Contracts

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5410	PURCH SERV-CITIES	\$0	\$0	\$0	\$0
5420	PURCH SERV-COUNTIES	\$0	\$0	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$41,605	\$0	\$72,103	\$72,103
5450	PURCH SERV-LOCAL DIST COLLEGES	\$51,717	\$3,301	\$192,016	\$192,016
5770	PASS-THRU FED GRANT STATE DEPTS	\$0	\$284,458	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$821,080	\$936,424	\$2,153,941	\$2,153,941
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,733,413	\$2,114,138	\$4,015,804	\$4,015,804
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,733,413	\$2,114,138	\$4,015,804	\$4,015,804
Total Spending Authority for Line Item		\$1,777,800	\$13,733,115	\$4,015,804	\$4,015,804
Amount Under/(Over) Expended		\$44,387	\$11,618,977	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (5) Water Quality Control				Position and Object Code Detail	
(C) Clean Water Program - Water Quality Improvement					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FT WAGES	\$19,964	\$5,709	\$7,070	\$32,441
1111	SPS REGULAR PT WAGES	\$192	\$122	\$0	\$0
1120	SPS TEMPORARY FT WAGES	\$0	\$0	\$0	\$0
1130	SPS OVERTIME WAGES	\$0	\$0	\$0	\$0
1210	CN REGULAR FT WAGES	\$223	\$209	\$0	\$0
1360	NON-BASE BUILDING PERFORMANCE	\$68	\$5	\$0	\$0
1510	SPS DENTAL INSURANCE	\$135	\$51	\$0	\$0
1511	SPS HEALTH INSURANCE	\$2,536	\$862	\$0	\$0
1512	SPS LIFE INSURANCE	\$33	\$11	\$0	\$0
1513	SPS DISABILITY	\$38	\$15	\$0	\$0
1520	SPS FICA-MEDICARE CONTRIBUTION	\$207	\$83	\$103	\$470
1521	SPS OTHER RETIREMENT PLANS	\$702	\$75	\$0	\$0
1522	SPS PERA	\$1,282	\$510	\$884	\$4,055
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$720	\$224	\$200	\$918
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$656	\$209	\$104	\$477
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$1,075	\$4,933
2820	OTHER PURCHASED SERVICES	\$4,883	\$0	\$2,441	\$11,202
4170	MISCELLANEOUS FEES AND FINES	\$0	\$201	\$0	\$0
5110	GRANTS-CITIES	\$0	\$0	\$3,826	\$17,556
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$0	\$5,039	\$23,120
5180	GRANTS-SPECIAL DIST	\$0	\$0	\$63,740	\$292,478
5440	PURCH SER-INTERGOVERNMENT	\$67,871	\$0	\$33,936	\$155,717
5480	PURCH SER-SPECIAL DISTRICT	\$28,333	\$51,586	\$26,754	\$122,763
5781	GRANTS TO NON GOV ORGANIZATIONS	\$0	\$21,820	\$0	\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$21,667	\$0	\$22,026	\$101,065
Total Expenditures Denoted in Object Codes		\$149,510	\$81,691	\$167,196	\$767,196
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$149,510	\$81,691	\$167,196	\$767,196
Total Spending Authority for Line Item		\$167,196	\$167,196	\$167,196	\$767,196
Amount Under/(Over) Expended		\$17,686	\$85,505	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(D) Drinking Water Program - Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$70,150	0.5	\$49,476	0.7	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$59,665	1.3	\$57,563	0.8	\$53,872	1.2	\$54,101	1.2
G3A3XX	ADMIN ASSISTANT II	\$13,995	0.4	\$13,469	0.2	\$12,605	0.4	\$12,659	0.4
G3A4XX	ADMIN ASSISTANT III	\$139,165	3.4	\$135,983	1.8	\$127,262	3.4	\$127,803	3.4
G3A5XX	OFFICE MANAGER I	\$19,902	0.4	\$19,279	0.3	\$18,043	0.3	\$18,120	0.3
H4M1IX	TECHNICIAN I	\$12,887	0.3	\$12,887	0.2	\$12,060	0.3	\$12,112	0.3
H4M3XX	TECHNICIAN III	\$17,411	0.4	\$22,477	0.3	\$21,035	0.5	\$21,125	0.5
H4R1XX	PROGRAM ASSISTANT I	\$101,673	2.3	\$86,433	1.2	\$80,891	2.0	\$81,234	2.0
H4R2XX	PROGRAM ASSISTANT II	\$3,546	0.1	\$3,189	0.0	\$2,984	0.1	\$2,997	0.1
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$1,493	0.0	\$1,397	0.0	\$1,403	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$108,405	2.1	\$158,405	2.1	\$148,247	2.1	\$148,877	2.1
H6G3XX	GENERAL PROFESSIONAL III	\$219,891	3.5	\$269,891	3.6	\$252,583	3.5	\$253,656	3.5
H6G4XX	GENERAL PROFESSIONAL IV	\$109,765	1.3	\$159,765	2.1	\$149,519	1.3	\$150,154	1.3
H6G5XX	GENERAL PROFESSIONAL V	\$121,605	1.3	\$171,605	2.3	\$226,251	1.8	\$227,212	1.8
H6G6XX	GENERAL PROFESSIONAL VI	\$7,824	0.1	\$7,824	0.1	\$7,322	0.1	\$7,353	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$35,938	0.3	\$35,938	0.5	\$33,633	0.3	\$33,776	0.3
H6G8XX	MANAGEMENT	\$92,737	0.8	\$174,328	2.3	\$163,148	1.0	\$163,842	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$16,923	0.4	\$16,405	0.2	\$15,353	0.4	\$15,418	0.4
I2C1IC	ENGINEER-IN-TRAINING I	\$38,635	0.6	\$38,184	0.5	\$35,735	0.6	\$35,887	0.6
I2C2TC	ENGINEER-IN-TRAINING II	\$39,419	0.6	\$28,199	0.4	\$26,390	0.4	\$26,502	0.4
I2C3*C	ENGINEER-IN-TRAINING III	\$152,931	2.1	\$149,036	2.0	\$139,478	2.1	\$140,071	2.1
I2C4*A	PROFESSIONAL ENGINEER I	\$691,163	8.0	\$685,684	9.2	\$641,711	7.0	\$644,437	7.0
I2C5*C	PROFESSIONAL ENGINEER II	\$327,362	3.3	\$336,026	4.5	\$314,477	3.2	\$315,813	3.2
I2C6*C	PROFESSIONAL ENGINEER III	\$44,258	0.4	\$56,310	0.8	\$52,698	0.4	\$52,922	0.4
I3A1IF	ENVIRON PROTECT INTERN	\$80,924	1.3	\$53,696	0.7	\$50,252	0.9	\$50,466	0.9
I3A2TF	ENVIRON PROTECT SPEC I	\$501,370	8.0	\$501,370	6.7	\$469,217	7.0	\$471,211	7.0
I3A3*B	ENVIRON PROTECT SPEC II	\$907,589	12.7	\$882,249	11.9	\$849,385	10.2	\$852,994	10.2
I3A4*B	ENVIRON PROTECT SPEC III	\$377,826	4.2	\$427,826	5.7	\$400,390	4.2	\$402,091	4.2
I3A5*B	ENVIRON PROTECT SPEC IV	\$299,438	2.9	\$349,438	4.7	\$327,029	2.9	\$328,418	2.9

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(D) Drinking Water Program - Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A6*F	ENVIRON PROTECT SPEC V	\$188,250	1.7	\$188,250	2.5	\$176,177	1.7	\$176,926	1.7
I3B11*	PHY SCI RES/SCIENTIST INTERN	\$3,579	0.1	\$1,790	0.0	\$1,675	0.0	\$1,682	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$15,285	0.2	\$14,305	0.3	\$14,365	0.3
I3B3*C	PHY SCI RES/SCIENTIST II	\$114,901	1.6	\$98,613	1.3	\$92,289	1.5	\$92,681	1.5
I3B4*C	PHY SCI RES/SCIENTIST III	\$1,295	0.0	\$2,124	0.0	\$1,987	0.0	\$1,996	0.0
I3B5*D	PHY SCI RES/SCIENTIST IV	\$77	0.0	\$4,138	0.1	\$3,873	0.1	\$3,889	0.1
I5D1*B	ENGR/PHYS SCI TECH I	\$0	0.0	\$37,529	0.5	\$35,122	0.9	\$35,272	0.9
I5D2*A	ENGR/PHYS SCI TECH II	\$66,255	1.1	\$103,189	1.4	\$96,571	1.8	\$96,982	1.8
I5D3*B	ENGR/PHYS SCI TECH III	\$0	0.0	\$33,159	0.4	\$31,032	0.5	\$31,164	0.5
Total Full and Part-time Employee Expenditures		\$4,986,753	67.3	\$5,388,501	72.4	\$5,085,999	64.4	\$5,107,610	64.4
PERA Contributions		\$489,664	N/A	\$528,985	N/A	\$601,214	N/A	\$603,769	N/A
Medicare		\$68,946	N/A	\$74,694	N/A	\$72,436	N/A	\$72,744	N/A
Overtime Wages		\$624	N/A	\$619	N/A	\$910	N/A	\$914	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$11,578	N/A	\$13,147	N/A	\$7,932	N/A	\$7,966	N/A
Sick and Annual Leave Payouts		\$827	N/A	\$0	N/A	\$4,074	N/A	\$4,092	N/A
Contract Services		\$121,341	N/A	\$0	N/A	\$268,945	N/A	\$270,088	N/A
Other Expenditures (Miscellaneous Fees and Fines)		\$270	N/A	\$356	N/A	\$126	N/A	\$127	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$7,166	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$925	N/A	\$225	N/A	\$832	N/A	\$836	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$500	N/A	\$1,378	N/A	\$234	N/A	\$235	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$13,866	N/A	\$4,608	N/A	\$4,627	N/A
Other Expenditures (Personal Services Temporary)		\$0	N/A	\$4,387	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services Professional)		\$0	N/A	\$44,694	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$694,676	N/A	\$689,517	N/A	\$961,312	N/A	\$965,397	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$915,500	N/A	\$1,030,129	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT	FY 2016-17
Division: (5) Water Quality Control	Position and Object Code Detail

(D) Drinking Water Program - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Expenditures for Line Item		\$6,596,929	67.3	\$7,108,147	72.4	\$6,047,311	64.4	\$6,073,006	64.4
Total Spending Authority for Line Item		\$6,200,893	69.8	\$9,795,843	69.9	\$6,047,311	64.4	\$6,073,006	64.4
Amount Under/(Over) Expended		(\$396,036)	2.5	\$2,687,696	(2.5)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(D) Drinking Water Program - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$163	\$0	\$0
1950	PERSONAL SERVICES-OTHER STATE DEF	\$0	\$2,905	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$204	\$29,140	\$245	\$245
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$22,648	\$0	\$25,334	\$25,334
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$12	\$12
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,189	\$5,462	\$12,265	\$12,265
2259	PARKING FEE REIMBURSEMENT	\$600	\$610	\$645	\$645
2510	IN-STATE TRAVEL	\$0	\$189	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$4,923	\$3,388	\$2,724	\$2,724
2512	IN-STATE PERS TRAVEL PER DIEM	\$53,349	\$50,046	\$52,051	\$52,051
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,702	\$1,892	\$2,156	\$2,156
2515	STATE-OWNED VEHICLE CHARGE	\$218	\$91	\$102	\$102
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$802	\$802
2522	IS/NON-EMPL - PERS PER DIEM	\$8	\$0	\$4	\$4
2523	IS/NON-EMPL - PERS VEH REIMB	\$171	\$0	\$78	\$78
2530	OS TRAVEL	\$0	\$4,908	\$0	\$0
2531	OS COMMON CARRIER FARES	\$7,110	\$2,946	\$5,660	\$5,660
2532	OS PERSONAL TRAVEL PER DIEM	\$11,456	\$9,258	\$10,192	\$10,192
2533	OS PERSONAL VEHICLE REIMB	\$506	\$0	\$232	\$232
2610	ADVERTISING	\$98	\$294	\$114	\$114
2611	PUBLIC RELATIONS	\$1,500	\$0	\$1,145	\$1,145
2630	COMM SVCS - EXTERNAL	\$0	\$318	\$212	\$212
2631	COMM SVCS - OIT	\$7,484	\$5,847	\$7,468	\$7,468
2650	OIT PURCHASED SERVICES	\$10,850	\$0	\$4,971	\$4,971
2680	PRINTING/REPRODUCTION SERVICES	\$5,879	\$3,184	\$7,357	\$7,357
2820	OTHER PURCHASED SERVICES	\$722,125	\$409,390	\$790,798	\$790,798
2831	STORAGE-PUR SERV	\$1,236	\$0	\$1,838	\$1,838
3110	OTHER SUPPLIES & MATERIALS	\$6,950	\$7,387	\$6,633	\$6,633
3112	AUTOMOTIVE SUPPLIES	\$279	\$10	\$128	\$128
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$167	\$167

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control

Position and Object Code Detail

(D) Drinking Water Program - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3116	NONCAP IT - PURCHASED PC SW	\$17,221	\$0	\$15,779	\$15,779
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,253	\$1,523	\$2,762	\$2,762
3121	OFFICE SUPPLIES	\$6,873	\$13,775	\$7,515	\$7,515
3123	POSTAGE	\$2,335	\$75	\$6,949	\$6,949
3124	PRINTING/COPY SUPPLIES	\$3,915	\$0	\$5,098	\$5,098
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$110	\$110
3128	NONCAPITALIZED EQUIPMENT	\$4,949	\$7,243	\$7,624	\$7,624
3132	NONCAP OFFICE FURN/OFFICE SYST	\$28,947	\$6,800	\$26,524	\$26,524
3140	NONCAPITALIZED IT - PC'S	\$11,005	\$71,000	\$11,940	\$11,940
3143	NONCAPITALIZED IT - OTHER	\$6,620	\$0	\$6,099	\$6,099
4117	REPORTABLE CLAIMS AGAINST THE STA	\$0	\$1,000	\$187	\$187
4140	DUES AND MEMBERSHIPS	\$9,565	\$13,619	\$8,683	\$8,683
4180	OFFICIAL FUNCTIONS	\$2,476	\$813	\$1,453	\$1,453
4220	REGISTRATION FEES	\$15,453	\$15,409	\$14,159	\$14,159
4240	EMPLOYEE MOVING EXPENSES	\$2,454	\$0	\$1,124	\$1,124
5110	GRANTS-CITIES	\$56,685	\$0	\$61,624	\$61,624
5111	GRANTS-CITIES-FED PASS THRU	\$0	\$26,262	\$0	\$0
5120	GRANTS-COUNTIES	\$520	\$5,720	\$238	\$238
5121	GRANTS-COUNTIES-FED PASS THRU	\$0	\$11,617	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$14,966	\$18,000	\$14,649	\$14,649
5141	GRANTS-INTERGOV-FED PASS THRU	\$0	(\$10,587)	\$0	\$0
5180	GRANTS-SPECIAL DIST	\$27,367	(\$0)	\$19,799	\$19,799
5181	GRANTS-SPECIAL DIST-FED PASS THRU	\$0	\$31,225	\$0	\$0
5420	PURCH SERV-COUNTIES	\$28,050	\$20,540	\$24,443	\$24,443
5421	PURCH SERV-COUNTIES-FED PASS THRU	\$0	\$520	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$77,915	\$0	\$71,394	\$71,394
5450	PURCH SERV-LOCAL DIST COLLEGES	\$13,200	\$0	\$51,038	\$51,038
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$45,146	\$9,635	\$44,637	\$44,637
6211	IT NETWORK - DIRECT PURCHASE	\$0	\$18,494	\$1,518	\$1,518
6224	OTHER FURN & FIXTURES-DIR PUR	\$4,114	\$0	\$1,885	\$1,885

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT	FY 2016-17
Division: (5) Water Quality Control	Position and Object Code Detail

(D) Drinking Water Program - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$1,252,514	\$800,111	\$1,340,565	\$1,340,565
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,252,514	\$800,111	\$1,340,565	\$1,340,565
Total Spending Authority for Line Item		\$2,064,079	\$5,007,455	\$1,340,565	\$1,340,565
Amount Under/(Over) Expended		\$811,565	\$4,207,344	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (5) Water Quality Control Division

Position and Object Code Detail

(E) Indirect Costs Assessment

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7100	TRANSFERS OUT FOR INDIRECT COSTS	\$0	\$2,017,551	\$0	\$0
7200	TRANSFERS OUT FOR INDIRECT COSTS-CASH	\$0	\$1,321,738	\$0	\$0
AZFB	IC RE DPHE FEDERAL	\$1,790,613		\$2,175,095	\$2,273,040
EZFA	IC RE DPHE INTERNAL	\$951,738		\$1,171,205	\$1,223,945
Total Expenditures Denoted in Object Codes		\$2,742,351	\$3,339,289	\$3,346,300	\$3,496,985
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,742,351	\$3,339,289	\$3,346,300	\$3,496,985
Total Spending Authority for Line Item		\$2,260,000	\$4,213,730	\$3,346,300	\$3,496,985
Amount Under/(Over) Expended		(\$482,351)	\$874,441	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

Division

(A) Administration - Program Costs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$101	0.0	\$799	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$26	0.0	\$42	0.0	\$331	0.0	\$332	0.0
H4M3XX	TECHNICIAN III	\$29	0.0	\$50	0.0	\$394	0.0	\$395	0.0
H4M4XX	TECHNICIAN IV	\$18	0.0	\$36	0.0	\$285	0.0	\$287	0.0
H4R1XX	PROGRAM ASSISTANT I	\$32	0.0	\$188	0.0	\$1,482	0.0	\$1,488	0.0
H4R2XX	PROGRAM ASSISTANT II	\$23,376	0.4	\$33,143	0.5	\$260,709	4.5	\$261,729	4.5
H6G2TX	GENERAL PROFESSIONAL II	\$29	0.0	\$19	0.0	\$150	0.0	\$150	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$217	0.0	\$368	0.0	\$2,903	0.0	\$2,915	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$21	0.0	\$28	0.0	\$219	0.0	\$220	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$30	0.0	\$54	0.0	\$428	0.0	\$430	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$66	0.0	\$107	0.0	\$841	0.0	\$844	0.0
H6G8XX	MANAGEMENT	\$26,498	0.0	\$32,743	0.4	\$494,524	7.5	\$496,459	7.5
H6Q1XX	RECORDS ADMINISTRATOR I	\$39	0.2	\$20	0.0	\$154	0.0	\$155	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$4,508	0.0	\$2,310	0.0	\$18,210	1.0	\$18,281	1.0
I2C4*C	PROFESSIONAL ENGINEER I	\$0	0.0	\$354	0.0	\$3,187	0.0	\$3,199	0.0
I3A3*G	ENVIRON PROTECT SPEC II	\$1	0.0	\$2,627	0.1	\$20,703	1.0	\$20,784	1.0
I3A4*E	ENVIRON PROTECT SPEC III	\$18	0.0	\$27	0.0	\$216	0.0	\$217	0.0
I3A6*D	ENVIRON PROTECT SPEC V	\$0	0.0	\$257	0.0	\$790,194	4.9	\$793,286	4.9
I3A6*E	ENVIRON PROTECT SPEC IV	\$0	0.0	\$11	0.0	\$87	0.0	\$88	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$49	0.0	\$78	0.0	\$614	0.0	\$616	0.0
Total Full and Part-time Employee Expenditures		\$55,058	0.6	\$73,261	0.9	\$1,595,632	18.9	\$1,601,876	18.9
PERA Contributions		\$5,474	N/A	\$7,285	N/A	\$199,454	N/A	\$200,234	N/A
Medicare		\$781	N/A	\$1,038	N/A	\$23,137	N/A	\$23,227	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

Division

(A) Administration - Program Costs

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Contract Services		\$0	N/A	\$0	N/A	\$501,329	N/A	\$503,569	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$210	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentives)		\$772	N/A	\$522	N/A	\$3,042	N/A	\$3,053	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$50	N/A	\$0	N/A	\$196	N/A	\$197	N/A
Total Temporary, Contract, and Other Expenditures		\$7,076	N/A	\$9,055	N/A	\$727,157	N/A	\$730,281	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,916	N/A	\$11,136	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$70,050	0.6	\$93,452	0.9	\$2,322,790	18.9	\$2,332,157	18.9
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$183		\$190		\$842		\$842	
2231	IT HARDWARE MNTC/REPAIR SVCS	\$47		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,539		\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$43		\$4,823		\$3,368		\$3,368	
2259	PARKING FEE REIMBURSEMENT	\$72		\$53		\$714		\$714	
2511	IN-STATE COMMON CARRIER FARES	\$100		(\$19)		\$1,271		\$1,271	
2512	IN-STATE PERS TRAVEL PER DIEM	\$42		\$5,540		\$4,546		\$4,546	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$53		\$166		\$0		\$0	
2515	STATE-OWNED VEHICLE CHARGE	\$4		\$21		\$0		\$0	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$381		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$523		\$87		\$87		\$87	
2523	IS/NON-EMPL - PERS VEH REIMB	\$786		\$559		\$559		\$559	
2530	OS TRAVEL	\$0		\$666		\$666		\$666	
2531	OS COMMON CARRIER FARES	\$298		\$682		\$682		\$682	
2532	OS PERSONAL TRAVEL PER DIEM	\$822		(\$1,471)		\$0		\$0	
2610	ADVERTISING	\$106		\$0		\$2,784		\$2,784	
2631	COMM SVCS - OIT	\$965		\$1,480		\$4,958		\$4,958	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

Division

(A) Administration - Program Costs

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
2650	OIT PURCHASED SERVICES	\$10,850	\$0	\$0	\$0				
2680	PRINTING/REPRODUCTION SERVICES	\$11	\$9,074	\$115	\$115				
2690	LEGAL SERVICES	\$0	\$0	\$398	\$398				
2710	PURCHASED MEDICAL SERVICES	\$0	\$1,196	\$1,371	\$1,371				
2820	OTHER PURCHASED SERVICES	\$1,601	\$4,360	\$4,360	\$4,360				
2831	STORAGE-PUR SERV	\$398	\$0	\$2,930	\$2,930				
3110	OTHER SUPPLIES & MATERIALS	\$58	\$0	\$585	\$585				
3116	NONCAP IT - PURCHASED PC SW	\$3,209	\$0	\$0	\$0				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$140	\$44	\$643	\$643				
3121	OFFICE SUPPLIES	\$1,691	\$9,556	\$10,102	\$10,102				
3123	POSTAGE	\$12	\$7,868	\$174	\$174				
3124	PRINTING/COPY SUPPLIES	\$1,965	\$0	\$8,281	\$8,281				
3126	REPAIR & MAINTENANCE SUPPLIES	\$26	\$20	\$104	\$104				
3128	NONCAPITALIZED EQUIPMENT	\$1,474	\$565	\$5,809	\$5,809				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$19,465	\$18,638	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$1,110	\$21,319	\$5,513	\$5,513				
3143	NONCAPITALIZED IT - OTHER	\$1,579	\$0	\$7,010	\$7,010				
3147	NONCAPITALIZED IT-PURCH NETWORK SW	\$34	\$0	\$136	\$136				
4140	DUES AND MEMBERSHIPS	\$189	(\$259)	\$462	\$462				
4180	OFFICIAL FUNCTIONS	\$19,615	\$2,980	\$0	\$0				
4181	CUSTOMER WORKSHOPS	\$250	\$0	\$0	\$0				
4220	REGISTRATION FEES	\$1,552	\$4,366	\$1,552	\$1,552				
6214	IT OTHER - DIRECT PURCHASE	\$326	\$0	\$1,284	\$1,284				
AZFA	IC RE DPHE INTERNAL	\$0	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$71,136	\$92,885	\$71,306	\$71,306				
Total Expenditures for Line Item		\$141,186	0.6	\$186,337	0.9	\$2,394,095	18.9	\$2,403,463	18.9
Total Spending Authority for Line Item		\$295,370	3.4	\$328,753	3.4	\$2,394,095	19.0	\$2,403,463	19.0
Amount Under/(Over) Expended		\$154,184	2.8	\$142,416	2.5	(\$0)	0.1	(\$0)	0.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(A) Administration - Legal Services for 5,232 hours

	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1930	PURCHASED SERVICE - LITIGATION	\$226	\$0	\$8,589	\$8,589
2690	LEGAL SERVICES	\$171,122	\$98,329	\$486,228	\$486,228
EBLG	OT RE DPHE TO DOL	\$2,533	\$0	\$2,275	\$2,275
Total Expenditures Denoted in Object Codes		\$173,881	\$98,329	\$497,092	\$497,092
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$173,881	\$98,329	\$497,092	\$497,092
Total Spending Authority for Line Item		\$491,981	\$701,661	\$497,092	\$497,092
Amount Under/(Over) Expended		\$318,100	\$603,332	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials & Waste Management

Position and Object Code Detail

(A) Administration, Indirect Costs Assessment

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7100	TRANSFERS OUT FOR INDIRECT COSTS	\$0	\$986,205	\$0	\$0
7200	TRANSFERS OUT FOR INDIRECT COSTS - CASH	\$0	\$2,104,093	\$0	\$0
AZFA	IC RE DPHE INTERNAL	\$41,385	\$0	\$65,540	\$65,540
AZFB	IC RE DPHE FEDERAL	\$921,089	\$0	\$1,114,180	\$1,114,180
EZFA	IC RE DPHE INTERNAL	\$1,718,962	\$0	\$2,097,280	\$2,097,280
Total Expenditures Denoted in Object Codes		\$2,681,436	\$3,090,298	\$3,277,000	\$3,277,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,681,436	\$3,090,298	\$3,277,000	\$3,277,000
Total Spending Authority for Line Item		\$2,621,150	\$4,454,670	\$3,277,000	\$3,277,000
Amount Under/(Over) Expended		(\$60,286)	\$1,364,372	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(B) Hazardous Waste Control Program - Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$52,935	0.4	\$49,125	0.2	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$12,281	0.3	\$11,808	0.3	\$10,239	0.3	\$10,329	0.3
H4M3XX	TECHNICIAN III	\$13,671	0.3	\$9,418	0.4	\$21,839	0.5	\$22,031	0.5
H4M4XX	TECHNICIAN IV	\$14,548	0.3	\$15,642	0.3	\$18,564	0.3	\$18,728	0.3
H4R1XX	PROGRAM ASSISTANT I	\$21,557	0.4	\$21,753	0.4	\$23,863	0.4	\$24,073	0.4
H4R2XX	PROGRAM ASSISTANT II	\$2,195	0.0	\$2,182	0.0	\$1,892	0.0	\$1,909	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$41,596	0.9	\$31,596	0.4	\$44,743	0.4	\$45,136	0.4
H6G2TX	GENERAL PROFESSIONAL II	\$38,595	0.8	\$36,221	0.7	\$31,409	0.7	\$31,686	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$98,264	1.6	\$85,022	1.5	\$99,743	1.0	\$100,621	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$82,531	1.2	\$72,531	0.8	\$71,568	0.8	\$72,197	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$18,039	0.2	\$24,364	0.4	\$29,800	0.4	\$30,062	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$4,846	0.0	\$2,423	0.0	\$2,101	0.0	\$2,120	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$29,092	0.3	\$28,791	0.3	\$24,966	0.3	\$25,186	0.3
H6G8XX	MANAGEMENT	\$1,925	0.0	\$6,132	0.2	\$22,661	0.1	\$22,860	0.1
H6Q1XX	RECORDS ADMINISTRATOR i	\$17,655	0.3	\$8,828	0.1	\$7,655	0.1	\$7,722	0.1
H8E3XX	BUDGET & POLICY ANLST III	\$22,686	0.3	\$22,253	0.3	\$19,297	0.3	\$19,467	0.3
I2C3*C	ENGINEER-IN-TRAINING III	\$77,096	1.0	\$72,420	1.0	\$71,472	1.0	\$72,100	1.0
I2C4*C	PROFESSIONAL ENGINEER I	\$274,139	3.0	\$246,050	2.9	\$278,403	3.0	\$280,852	3.0
I2C5*C	PROFESSIONAL ENGINEER II	\$0	0.0	\$563	0.0	\$489	0.0	\$493	0.0
I2C5*F	PROFESSIONAL ENGINEER II	\$108,962	1.0	\$107,502	0.9	\$101,893	1.0	\$102,789	1.0
I3A1I*	ENVIRON PROTECT INTERN	\$4,149	0.1	\$2,074	0.0	\$1,799	0.0	\$1,815	0.0
I3A2TE	ENVIRON PROTECT SPEC I	\$66,864	1.0	\$66,070	1.0	\$57,294	1.0	\$57,798	1.0
I3A3*A	ENVIRON PROTECT SPEC II	\$799,783	10.1	\$756,070	10.7	\$915,785	7.8	\$923,840	7.8
I3A4*C	ENVIRON PROTECT SPEC III	\$467,285	6.0	\$391,921	4.8	\$414,188	3.2	\$417,831	3.2
I3A5*B	ENVIRON PROTECT SPEC IV	\$270,885	2.5	\$292,586	2.1	\$317,981	2.2	\$320,778	2.2
I3A6*E	ENVIRON PROTECT SPEC V	\$71,590	0.6	\$71,590	0.6	\$80,752	0.6	\$81,462	0.6
I3B3*G	PHY SCI RES/SCIENTIST II	\$22,719	0.3	\$21,735	0.3	\$18,848	0.3	\$19,014	0.3
I3B5*G	PHY SCI RES/SCIENTIST IV	\$4,616	0.0	\$2,308	0.0	\$2,002	0.0	\$2,019	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(B) Hazardous Waste Control Program - Personal Services

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$2,640,502	32.8	\$2,458,978	30.4	\$2,691,243	25.9	\$2,714,916	25.9
PERA Contributions		\$261,767	N/A	\$244,658	N/A	\$312,683	N/A	\$315,434	N/A
Medicare		\$35,124	N/A	\$33,265	N/A	\$34,567	N/A	\$34,871	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$3,504	N/A	\$0	N/A	\$7,817	N/A	\$7,886	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$2,294	N/A	\$2,314	N/A
Contract Services		\$600,751	N/A	\$687,070	N/A	\$906,603	N/A	\$914,578	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$10,385	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$0	N/A	\$175	N/A	\$177	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$897	N/A	\$0	N/A	\$403	N/A	\$407	N/A
Other Expenditures (Personal Services - Medical Services)		\$0	N/A	\$492	N/A	\$2,005	N/A	\$2,023	N/A
Other Expenditures (Purch Serv-Cities)		\$18,243	N/A	\$0	N/A	\$40,119	N/A	\$40,472	N/A
Other Expenditures (Misc Operating Expenses)		\$0	N/A	\$119,351	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$920,286	0.0	\$1,095,221	0.0	\$1,306,668	0.0	\$1,318,161	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$437,551	N/A	\$405,971	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$3,998,340	32.8	\$3,960,170	30.4	\$3,997,911	25.9	\$4,033,077	25.9
Total Spending Authority for Line Item		\$4,395,132	31.5	\$5,431,248	32.0	\$3,997,911	25.9	\$4,033,077	25.9
Amount Under/(Over) Expended		\$396,792	(1.3)	\$1,471,078	1.6	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(B) Hazardous Waste Control Program - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1320	PER DIEM WAGES	\$0	\$75	\$0	\$0
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$259	\$1,366	\$110	\$110
1350	EMPLOYEE NON-CASH INCENTIVE AWARDS	\$79	\$0	\$33	\$33
1920	PERSONAL SVCS-PROFESSIONAL	\$11,547	(\$4,605)	\$4,887	\$4,887
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$0	\$76	\$76
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$268	\$407	\$380	\$380
2231	IT HARDWARE MAINT/REPAIR SVCS	\$74	\$0	\$79	\$79
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,689	\$0	\$3,478	\$3,478
2251	MISCELLANEOUS RENTALS	\$175	\$4,321	\$74	\$74
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,554	\$6,937	\$6,286	\$6,286
2253	RENTAL OF EQUIPMENT	\$63	\$235	\$162	\$162
2255	RENTAL OF BUILDINGS	\$0	\$0	\$40	\$40
2259	PARKING FEE REIMBURSEMENT	\$328	\$877	\$290	\$290
2511	IN-STATE COMMON CARRIER FARES	\$236	\$86	\$131	\$131
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,578	\$12,834	\$10,774	\$10,774
2513	IN-STATE PERS VEHICLE REIMBSMT	\$530	\$1,919	\$1,016	\$1,016
2515	STATE-OWNED VEHICLE CHARGE	\$70	\$28	\$30	\$30
2530	OS TRAVEL	\$0	\$2,808	\$0	\$0
2531	OS COMMON CARRIER FARES	\$6,723	\$5,531	\$5,069	\$5,069
2532	OS PERSONAL TRAVEL PER DIEM	\$6,338	\$8,104	\$4,716	\$4,716
2610	ADVERTISING	\$11,905	\$11,856	\$9,903	\$9,903
2631	COMM SVCS - OIT	\$4,698	\$6,510	\$2,933	\$2,933
2680	PRINTING/REPRODUCTION SERVICES	\$2,239	\$0	\$1,762	\$1,762
2690	LEGAL SERVICES	\$0	\$1,914	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$6,470	\$11,340	\$4,940	\$4,940
2820	OTHER PURCHASED SERVICES	\$2,509	\$0	\$1,596	\$1,596
2831	STORAGE-PUR SERV	\$5,533	\$0	\$4,751	\$4,751
3110	OTHER SUPPLIES & MATERIALS	\$176	\$0	\$208	\$208
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$49	\$49
3113	CLOTHING AND UNIFORM ALLOWANCE	\$27	\$130	\$11	\$11
3116	NONCAP IT - PURCHASED PC SW	\$9,179	\$0	\$5,548	\$5,548

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(B) Hazardous Waste Control Program - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$29	\$29
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,875	\$926	\$2,752	\$2,752
3121	OFFICE SUPPLIES	\$2,837	\$11,303	\$2,771	\$2,771
3122	PHOTOGRAPHIC SUPPLIES	\$450	\$0	\$190	\$190
3123	POSTAGE	\$111	\$67	\$84	\$84
3124	PRINTING/COPY SUPPLIES	\$1,271	\$0	\$1,683	\$1,683
3126	REPAIR & MAINTENANCE SUPPLIES	\$40	\$29	\$83	\$83
3128	NONCAPITALIZED EQUIPMENT	\$1,873	\$136	\$1,494	\$1,494
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,371	\$3,735	\$8,011	\$8,011
3140	NONCAPITALIZED IT - PC'S	\$1,605	(\$13,055)	\$2,174	\$2,174
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$1,093	\$1,093
3143	NONCAPITALIZED IT - OTHER	\$888	\$0	\$887	\$887
3147	NONCAPITALIZED IT - PURCH NETWORK SW	\$49	\$0	\$21	\$21
3910	OTHER ENERGY CHARGES	\$0	\$156	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$7,279	\$6,942	\$5,313	\$5,313
4710	MISCELLANEOUS FEES AND FINES	\$0	\$110	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$10,064	\$39,615	\$7,900	\$7,900
4181	CUSTOMER WORKSHOPS	\$20,762	\$0	\$12,275	\$12,275
4220	REGISTRATION FEES	\$7,435	\$6,789	\$6,691	\$6,691
5420	PURCH SERV-COUNTIES	\$20,082	\$0	\$13,543	\$13,543
6214	IT OTHER - DIRECT PURCHASE	\$521	\$0	\$220	\$220
Total Expenditures Denoted in Object Codes		\$176,760	\$129,426	\$136,549	\$136,549
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$176,760	\$129,426	\$136,549	\$136,549
Total Spending Authority for Line Item		\$166,026	\$259,790	\$136,549	\$136,549
Amount Under/(Over) Expended		(\$10,734)	\$130,364	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONME]

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(C) Solid Waste Control Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$38,277	0.3	\$41,314	0.3	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$8,876	0.2	\$8,296	0.2	\$7,675	0.2	\$7,717	0.2
H4M3XX	TECHNICIAN III	\$9,881	0.2	\$14,378	0.3	\$13,302	0.3	\$13,375	0.3
H4M4XX	TECHNICIAN IV	\$10,467	0.2	\$10,998	0.2	\$10,175	0.2	\$10,230	0.2
H4R1XX	PROGRAM ASSISTANT I	\$11,221	0.2	\$10,492	0.2	\$9,707	0.2	\$9,760	0.2
H4R2XX	PROGRAM ASSISTANT II	\$1,780	0.0	\$1,794	0.0	\$1,660	0.0	\$1,669	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$59,367	1.2	\$52,698	1.1	\$48,755	0.5	\$49,022	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$71,144	1.1	\$64,495	1.0	\$69,669	1.0	\$70,050	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$24,817	0.3	\$24,817	0.3	\$27,960	0.3	\$28,113	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$12,118	0.2	\$28,203	0.4	\$28,093	0.4	\$28,247	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$3,497	0.0	\$3,497	0.0	\$3,235	0.0	\$3,253	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$20,944	0.2	\$20,198	0.2	\$18,686	0.2	\$18,789	0.2
H6G8XX	MANAGEMENT	\$1,383	0.0	\$17,880	0.1	\$16,543	0.1	\$16,633	0.1
H6Q1XX	RECORDS ADMINISTRATOR I	\$12,755	0.2	\$12,755	0.2	\$11,801	0.2	\$11,866	0.2
H8E3XX	BUDGET & POLICY ANLST III	\$16,335	0.2	\$16,335	0.2	\$15,113	0.2	\$15,195	0.2
I2C3**	ENGINEER-IN-TRAINING	\$58,760	0.8	\$58,760	0.8	\$54,364	0.8	\$54,661	0.8
I2C4*C	PROFESSIONAL ENGINEER I	\$196,103	2.0	\$186,103	2.0	\$190,683	2.0	\$191,725	2.0
I2C5*C	PROFESSIONAL ENGINEER II	\$101,586	1.0	\$101,586	1.0	\$93,986	1.0	\$94,499	1.0
I3A1IE	ENVIRON PROTECT INTERN	\$75,158	1.2	\$85,158	1.2	\$78,787	1.2	\$79,218	1.2
I3A2TA	ENVIRON PROTECT SPEC I	\$212,049	3.0	\$225,069	4.4	\$323,820	3.0	\$325,590	5.0
I3A3*C	ENVIRON PROTECT SPEC II	\$479,637	6.0	\$492,079	5.7	\$512,609	4.0	\$515,410	4.0
I3A4*E	ENVIRON PROTECT SPEC III	\$51,220	0.6	\$44,697	0.5	\$41,353	0.5	\$41,579	0.5
I3A5*B	ENVIRON PROTECT SPEC IV	\$203,082	1.9	\$265,263	2.3	\$291,677	2.2	\$293,271	2.2
I3A6*E	ENVIRON PROTECT SPEC V	\$166,209	1.4	\$162,766	1.4	\$162,254	1.4	\$163,140	1.4
I3B2T*	PHY SCI RES/SCIENTIST I	\$16,503	0.2	\$15,355	0.2	\$14,206	0.2	\$14,283	0.2
Total Full and Part-time Employee Expenditures		\$1,863,167	22.6	\$1,964,985	24.3	\$2,046,113	20.2	\$2,057,293	22.2
PERA Contributions		\$185,906	N/A	\$198,968	N/A	\$362,839	N/A	\$364,821	N/A
Medicare		\$26,116	N/A	\$28,331	N/A	\$23,676	N/A	\$23,806	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 ENVIRONME

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(C) Solid Waste Control Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
State Temporary Employees		\$2,865	N/A	\$0	N/A	\$15,755	N/A	\$15,841	N/A
Sick and Annual Leave Payouts		\$17,896	N/A	\$50,953	N/A	\$10,451	N/A	\$10,508	N/A
Contract Services		\$4,999	N/A	\$15,488	N/A	\$33,226	N/A	\$33,408	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$8,418	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$267	N/A	\$379	N/A	\$168	N/A	\$169	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$390	N/A	\$0	N/A	\$208	N/A	\$210	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$238,439	N/A	\$302,537	N/A	\$446,324	N/A	\$448,762	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$331,219	N/A	\$342,605	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$2,432,825	22.6	\$2,610,127	24.3	\$2,492,436	20.2	\$2,506,056	22.2
Operating Expenses									
2220	BUILDING MAINTENANCE/REPAIR SVCS	\$0		\$713		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$271		\$140		\$312		\$313	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$77		\$0		\$68		\$69	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,584		\$0		\$2,786		\$2,801	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,075		\$5,809		\$5,224		\$5,252	
2255	RENTAL OF BUILDINGS	\$25		\$0		\$12		\$12	
2259	PARKING FEE REIMBURSEMENT	\$844		\$805		\$627		\$631	
2510	IN-STATE TRAVEL	\$0		\$3		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$106		\$121		\$88		\$89	
2512	IN-STATE PERS TRAVEL PER DIEM	\$11,848		\$12,987		\$14,286		\$14,364	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,844		\$1,145		\$1,177		\$1,183	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$17		\$2		\$2	
2530	OS TRAVEL	\$0		\$2,511		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$5,620		\$1,605		\$4,412		\$4,437	
2532	OS PERSONAL TRAVEL PER DIEM	\$6,793		\$9,485		\$8,649		\$8,696	
2610	ADVERTISING	\$3,440		\$529		\$1,706		\$1,715	
2630	COMM SVCS - EXTERNAL	\$228		\$190		\$172		\$172	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONME]

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(C) Solid Waste Control Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2631	COMM SVCS - OIT	\$5,819		\$3,347		\$4,902		\$4,929	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$19		\$19	
2680	PRINTING/REPRODUCTION SERVICES	\$5,164		\$18		\$3,999		\$4,021	
2690	LEGAL SERVICES	\$0		\$0		\$36		\$36	
2710	PURCHASED MEDICAL SERVICES	\$5,991		\$0		\$5,844		\$5,876	
2820	OTHER PURCHASED SERVICES	\$2,639		\$39,194		\$4,123		\$4,145	
2831	STORAGE-PUR SERV	\$2,165		\$0		\$1,755		\$1,764	
3110	OTHER SUPPLIES & MATERIALS	\$716		\$427		\$502		\$505	
3112	AUTOMOTIVE SUPPLIES	\$0		\$0		\$32		\$32	
3115	DATA PROCESSING SUPPLIES	\$1,078		\$89		\$538		\$541	
3116	NONCAP IT - PURCHASED PC SW	\$13,060		\$0		\$23,385		\$23,512	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,448		\$367		\$2,137		\$2,149	
3121	OFFICE SUPPLIES	\$1,986		\$2,150		\$2,800		\$2,815	
3123	POSTAGE	\$82		\$44		\$72		\$73	
3124	PRINTING/COPY SUPPLIES	\$1,393		\$0		\$2,453		\$2,466	
3126	REPAIR & MAINTENANCE SUPPLIES	\$42		\$25		\$64		\$65	
3128	NONCAPITALIZED EQUIPMENT	\$1,971		\$451		\$1,452		\$1,460	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$22,123		\$4,210		\$17,408		\$17,503	
3140	NONCAPITALIZED IT - PC'S	\$6,486		\$185,263		\$3,507		\$3,527	
3143	NONCAPITALIZED IT - OTHER	\$547		\$0		\$647		\$651	
3147	NONCAPITALIZED IT-PURCH NETWORK SW	\$49		\$0		\$23		\$23	
4140	DUES AND MEMBERSHIPS	\$10,783		\$9,776		\$8,771		\$8,819	
4180	OFFICIAL FUNCTIONS	\$492		\$28		\$913		\$918	
4220	REGISTRATION FEES	\$24,920		\$18,383		\$21,376		\$21,493	
6214	IT OTHER - DIRECT PURCHASE	\$572		\$0		\$264		\$266	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$0		\$28,499		\$28,655	
Total Expenditures Denoted in Object Codes		\$149,280		\$299,832		\$175,043		\$175,999	
Total Expenditures for Line Item		\$2,582,105	22.6	\$2,909,959	24.3	\$2,667,479	20.2	\$2,682,055	22.2
Total Spending Authority for Line Item		\$2,765,749	23.8	\$2,986,186	24.7	\$2,667,479	20.2	\$2,682,055	22.2
Amount Under/(Over) Expended		\$183,644	1.2	\$76,227	0.4	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$32,204	0.2	\$38,019	0.2	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$7,782	0.2	\$7,796	0.2	\$7,180	0.2	\$6,930	0.2
H4M3XX	TECHNICIAN III	\$8,662	0.2	\$8,897	0.2	\$8,194	0.2	\$7,908	0.2
H4M4XX	TECHNICIAN IV	\$9,285	0.2	\$10,989	0.2	\$10,121	0.2	\$9,768	0.2
H4R1XX	PROGRAM ASSISTANT I	\$43,983	0.8	\$43,817	0.8	\$40,354	0.8	\$38,946	0.8
H4R2XX	PROGRAM ASSISTANT II	\$1,129	0.0	\$1,130	0.0	\$1,041	0.0	\$1,005	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$9,176	0.2	\$9,176	0.2	\$8,451	0.2	\$8,156	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$62,916	1.0	\$82,891	1.4	\$76,342	1.4	\$73,678	1.4
H6G4XX	GENERAL PROFESSIONAL IV	\$24,235	0.3	\$22,760	0.3	\$20,962	0.3	\$20,231	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$14,301	0.2	\$17,617	0.2	\$16,225	0.2	\$15,659	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$2,493	0.0	\$2,493	0.0	\$2,296	0.0	\$2,216	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$28,104	0.3	\$28,104	0.2	\$25,884	0.2	\$24,981	0.2
H6G8XX	MANAGEMENT	\$992	0.0	\$16,619	0.6	\$15,306	0.1	\$14,772	0.1
H6Q1XX	RECORDS ADMINISTRATOR I	\$11,202	0.2	\$11,202	0.5	\$10,317	0.2	\$9,957	0.2
H8E3XX	BUDGET & POLICY ANLST III	\$14,376	0.2	\$14,701	0.5	\$13,539	0.2	\$13,067	0.2
I1B4XX	STATISTICAL ANALYST IV	\$0	0.0	\$1,513	0.0	\$1,394	0.0	\$1,345	0.0
I2C4*C	PROFESSIONAL ENGINEER I	\$165,967	1.7	\$215,967	1.8	\$152,853	1.8	\$147,520	1.8
I2C5*C	PROFESSIONAL ENGINEER II	\$141,864	1.3	\$151,864	1.5	\$130,655	1.2	\$126,097	1.2
I3A1I*	ENVIRON PROTECT INTERN	\$148	0.0	\$148	0.0	\$136	0.0	\$131	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$386,988	4.8	\$443,137	6.2	\$399,879	5.9	\$385,927	3.9
I3A4*D	ENVIRON PROTECT SPEC III	\$210,026	2.2	\$215,026	2.4	\$193,431	2.1	\$186,683	2.1
I3A5*B	ENVIRON PROTECT SPEC IV	\$289,096	2.7	\$294,097	2.8	\$286,254	2.7	\$276,267	2.7
I3A6*E	ENVIRON PROTECT SPEC V	\$77,698	0.7	\$78,783	1.0	\$72,558	0.7	\$70,027	0.7
I3B3*E	PHY SCI RES/SCIENTIST II	\$83,485	1.0	\$87,576	1.1	\$80,657	1.0	\$77,843	1.0
I3B4*C	PHY SCI RES/SCIENTIST III	\$92,080	1.0	\$97,080	1.0	\$89,409	1.0	\$86,290	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$11,662	0.1	\$11,662	0.3	\$10,741	0.1	\$10,366	0.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$1,729,856	19.5	\$1,913,068	23.7	\$1,674,180	20.8	\$1,615,770	18.8
PERA Contributions		\$171,470	N/A	\$190,632	N/A	\$209,272	N/A	\$201,971	N/A
Medicare		\$23,822	N/A	\$26,863	N/A	\$24,276	N/A	\$23,429	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$116	N/A	\$112	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$835	N/A	\$0	N/A	\$3,490	N/A	\$3,368	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$786,970	N/A	\$390,222	N/A	\$2,861,966	N/A	\$2,762,117	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$11,152	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other Purchased Services		\$12	N/A	\$0	N/A	\$6	N/A	\$5	N/A
Other Expenditures (Miscellaneous Fees & Fines)		\$823	N/A	\$0	N/A	\$379	N/A	\$366	N/A
Other Expenditures (Grants-Intergovernmental)		\$453,900	N/A	\$0	N/A	\$227,437	N/A	\$219,503	N/A
Other Expenditures (Purch Serv-Intergovernment)		\$339,760	N/A	\$0	N/A	\$156,457	N/A	\$150,998	N/A
Other Expenditures (Grants to Nongov/Organizations)		\$2,366	N/A	\$0	N/A	\$1,090	N/A	\$1,052	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$173	N/A	\$0	N/A	\$355	N/A	\$343	N/A
Other Expenditures (Employee Cash incentive Awards)		\$0	N/A	\$0	N/A	\$271	N/A	\$261	N/A
Other Expenditures (Misc Operating Expenses)		\$0	N/A	\$696,138	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,780,131	0.0	\$1,315,007	0.0	\$3,485,115	0.0	\$3,363,524	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$284,978	N/A	\$333,794	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$3,794,965	19.5	\$3,561,869	23.7	\$5,159,294	20.8	\$4,979,294	18.8
Total Spending Authority for Line Item		\$6,131,427	21.4	\$9,264,347	21.4	\$5,159,294	20.8	\$4,979,294	18.8
Amount Under/(Over) Expended		\$2,336,462	1.9	\$5,702,478	(2.3)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (6) Hazardous Materials and Waste Management****Position and Object Code Detail****(D) Contaminated Site Cleanups and Remediation Programs - Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$189	\$233	\$93	\$93
1350	EMPLOYEE NON-CASH INCENTIVE AWARDS	\$68	\$0	\$33	\$33
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$29,960	\$781	\$781
1940	PERSONAL SVCS- MEDICAL SERVICES	\$0	\$24	\$43	\$43
1950	PERSONAL SVCS-OTHER STATE DEPTS+	\$0	\$10,313	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$1,845	\$1,845
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$203	\$247	\$247	\$247
2231	IT HARDWARE MAINT/REPAIR SVCS	\$61	\$0	\$58	\$58
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,957	\$0	\$2,238	\$2,238
2250	MISCELLANEOUS RENTALS	\$150	\$0	\$74	\$74
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$11	\$11
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,454	\$5,217	\$9,152	\$9,152
2253	RENTAL OF EQUIPMENT	\$3,555	\$1,626	\$2,883	\$2,883
2254	RENTAL OF MOTOR VEHICLES	\$184	\$214	\$190	\$190
2259	PARKING FEE REIMBURSEMENT	\$1,372	\$1,080	\$1,224	\$1,224
2511	IN-STATE COMMON CARRIER FARES	\$405	\$121	\$1,074	\$1,074
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,599	\$9,886	\$10,536	\$10,536
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,672	\$6,813	\$4,419	\$4,419
2515	STATE-OWNED VEHICLE CHARGE	\$38	\$18	\$42	\$42
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$161	\$161
2530	OUT-OF-STATE TRAVEL	\$0	\$2,119	\$72	\$72
2531	OS COMMON CARRIER FARES	\$6,967	\$5,042	\$4,852	\$4,852
2532	OS PERSONAL TRAVEL PER DIEM	\$7,552	\$6,050	\$6,411	\$6,411
2610	ADVERTISING	\$2,801	\$4,072	\$3,862	\$3,862
2612	OTHER MARKETING EXPNESES	\$197	\$0	\$97	\$97
2631	COMM SVCS - OIT	\$7,203	\$5,518	\$7,014	\$7,014
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$57	\$6	\$6
2680	PRINTING/REPRODUCTION SERVICES	\$12	\$561	\$22	\$22
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$12	\$12
2710	PURCHASED MEDICAL SERVICES	\$1,482	\$5	\$3,296	\$3,296
2810	FREIGHT	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	OTHER PURCHASED SERVICES	\$37,447	\$58,285	\$31,738	\$31,738
2831	STORAGE-PUR SERV	\$969	\$0	\$1,023	\$1,023
3110	OTHER SUPPLIES & MATERIALS	\$2,249	\$4,038	\$1,480	\$1,480
3112	AUTOMOTIVE SUPPLIES	\$5	\$0	\$39	\$39
3113	CLOTHING & UNIFORM ALLOWANCE	\$62	\$0	\$31	\$31
3115	DATA PROCESSING SUPPLIES	\$59	\$0	\$29	\$29
3116	NONCAP IT - PURCHASED PC SW	\$6,539	\$0	\$4,946	\$4,946
3119	MEDICAL LABORTORY & SUPPLIES	\$172	\$0	\$84	\$84
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$980	\$806	\$876	\$876
3121	OFFICE SUPPLIES	\$1,131	\$7,649	\$2,170	\$2,170
3123	POSTAGE	\$1,308	\$132	\$832	\$832
3124	PRINTING/COPY SUPPLIES	\$981	\$0	\$1,130	\$1,130
3126	REPAIR & MANINTENANCE SUPPLIES	\$30	\$23	\$52	\$52
3128	NONCAPITALIZED EQUIPMENT	\$1,270	\$415	\$1,422	\$1,422
3130	NON-MEDICAL LAB & SUPPLIES	\$100	\$0	\$49	\$49
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,247	\$0	\$5,935	\$5,935
3140	NONCAPITALIZED IT - PC'S	\$1,246	\$22,141	\$2,132	\$2,132
3143	NONCAPITALIZED IT - OTHER	\$371	\$0	\$425	\$425
3147	NONCAPITALIZED IT - PURCH NETWORK SW	\$37	\$0	\$18	\$18
3910	OTHER ENERGY CHARGES	\$0	\$2,164	\$24	\$24
4140	DUES AND MEMBERSHIPS	\$589	\$3,248	\$1,155	\$1,155
4180	OFFICIAL FUNCTIONS	\$28	\$296	\$59	\$59
4220	REGISTRATION FEES	\$4,564	\$5,579	\$3,487	\$3,487
5120	GRANTS-COUNTIES	\$94,700	\$0	\$46,610	\$46,610
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$273,030	\$0	\$219,670	\$219,670
5151	GRANTS-LOCAL DISTRICT COLLEGES-FED PA	\$0	(\$2,892)	\$0	\$0
5420	PURCH SERV-COUNTIES	\$0	\$0	\$742,900	\$742,900
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0	\$0	\$32,494	\$32,494
5440	PURCH SERV-INTERGOVERNMENTAL	\$41,117	\$3,557	\$42,312	\$42,312
5450	PURCH SERV-LOCAL DISTRICT COLLEGES	\$0	\$44,547	\$0	\$0
5781	GRANTS TO NONGOV ORGANIZATIONS	\$0	(\$6,054)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (6) Hazardous Materials and Waste Management				Position and Object Code Detail	
(D) Contaminated Site Cleanups and Remediation Programs - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6214	IT OTHER-DIRECT PURCHASE	\$387	\$0	\$190	\$190
Total Expenditures Denoted in Object Codes		\$530,739	\$233,110	\$1,204,061	\$1,204,061
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$530,739	\$233,110	\$1,204,061	\$1,204,061
Total Spending Authority for Line Item		\$743,982	\$1,261,676	\$1,204,061	\$1,204,061
Amount Under/(Over) Expended		\$213,243	\$1,028,566	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Contaminated Sites Operation and Maintenance

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$990,485	\$875,561	\$1,370,982	\$1,370,982
2820	OTHER PURCHASED SERVICES	\$39,836	\$33,600	\$680,950	\$680,950
3110	OTHER SUPPLIES & MATERIALS	\$155	\$0	\$154	\$154
Total Expenditures Denoted in Object Codes		\$1,030,476	\$909,161	\$2,052,086	\$2,052,086
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,030,476	\$909,161	\$2,052,086	\$2,052,086
Total Spending Authority for Line Item		\$1,634,586	\$1,559,186	\$2,052,086	\$2,052,086
Amount Under/(Over) Expended		\$604,110	\$650,025	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

Division

(D) Contaminated Site Cleanups and Remediation Programs- Brownsfield Cleanup Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$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
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$0		\$0		\$0
5120	GRANTS-COUNTIES		\$0		\$0		\$250,000		\$250,000
6214	IT OTHER - DIRECT PURCHASE		\$0		\$0		\$0		\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$0		\$0		\$0
AZFA	IC RE DPHE INTERNAL		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$250,000		\$250,000

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

Division

(D) Contaminated Site Cleanups and Remediation Programs- Brownsfield Cleanup Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
Total Spending Authority for Line Item		\$0	-	\$0	-	\$250,000	-	\$250,000	-
Amount Under/(Over) Expended		\$0	(0.0)	\$0	(0.0)	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Transfer to Dept. of Law for CERCLA Related Costs

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2690	LEGAL SERVICES	\$0	\$131	\$0	\$0
700L	OPERATING TRANSFERS TO LAW	\$0	\$423,366	\$0	\$0
EBLG	OT RE DPHE TO DOL	\$528,117	\$0	\$713,142	\$713,142
Total Expenditures Denoted in Object Codes		\$528,117	\$423,497	\$713,142	\$713,142
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$528,117	\$423,497	\$713,142	\$713,142
Total Spending Authority for Line Item		\$1,010,661	\$698,429	\$713,142	\$713,142
Amount Under/(Over) Expended		\$482,544	\$274,932	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups & Remediation Programs, Uranium Mill Tailings Remedial Action Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I60SES	SENIOR EXECUTIVE SERVICE	\$3,903	0.0	\$4,296	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$7,570	0.2	\$3,785	0.0	\$2,902	0.1	\$2,949	0.1
G3A4XX	ADMIN ASSISTANT III	\$923	0.0	\$859	0.0	\$659	0.0	\$670	0.0
H4M3XX	TECHNICIAN III	\$1,028	0.0	\$954	0.0	\$732	0.0	\$744	0.0
H4M4XX	TECHNICIAN IV	\$1,069	0.0	\$1,136	0.0	\$871	0.1	\$885	0.1
H4R1XX	PROGRAM ASSISTANT I	\$5,585	0.1	\$5,165	0.0	\$5,953	0.1	\$6,050	0.1
H4R2XX	PROGRAM ASSISTANT II	\$53,039	1.0	\$63,039	1.0	\$37,297	0.4	\$37,900	0.4
H6G2TX	GENERAL PROFESSIONAL II	\$965	0.0	\$484	0.0	\$371	0.0	\$377	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$7,356	0.1	\$7,904	0.2	\$7,060	0.1	\$7,174	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$812	0.0	\$678	0.0	\$520	0.0	\$529	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$1,109	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$328	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$2,192	0.0	\$2,097	0.1	\$1,608	0.1	\$1,634	0.1
H6G8XX	MANAGEMENT	\$127	0.0	\$1,779	0.0	\$1,364	0.1	\$1,386	0.1
H6Q1XX	RECORDS ADMINISTRATOR I	\$1,333	0.0	\$1,793	0.0	\$0	0.1	\$0	0.1
H8E3XX	BUDGET & POLICY ANLST III	\$1,696	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C5*C	PROFESSIONAL ENGINEER II	\$19,187	0.2	\$20,423	0.2	\$7,101	0.2	\$7,216	0.2
I3A2TA	ENVIRON PROTECT SPEC I	\$73	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$70,054	1.0	\$69,395	0.9	\$41,707	0.9	\$42,382	0.9
I3A4*E	ENVIRON PROTECT SPEC III	\$620	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$10,051	0.1	\$8,958	0.0	\$6,869	0.1	\$6,980	0.1
I3B3**	PHY SCI RES/SCIENTIST II	\$1,708	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$190,727	2.9	\$192,748	2.4	\$115,015	2.5	\$116,875	2.5
PERA Contributions		\$18,319	N/A	\$18,302	N/A	\$14,377	N/A	\$14,609	N/A
Medicare		\$2,564	N/A	\$2,581	N/A	\$1,668	N/A	\$1,695	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups & Remediation Programs, Uranium Mill Tailings Remedial Action Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
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	\$6	N/A	\$4	N/A	\$4	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$732	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$29	N/A	\$27	N/A	\$99	N/A	\$101	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$8	N/A	\$0	N/A	\$24	N/A	\$25	N/A
Total Temporary, Contract, and Other Expenditures		\$20,919	N/A	\$21,648	N/A	\$16,172	N/A	\$16,434	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$43,825	N/A	\$50,712	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$255,472	2.9	\$265,108	2.4	\$131,187	2.5	\$133,309	2.5
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$29		\$334		\$377		\$383	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$67		\$0		\$28		\$29	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$276		\$0		\$239		\$243	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$88		\$606		\$98		\$125	
2254	RENTAL OF MOTOR VEHICLES	\$3,498		\$4,067		\$2,817		\$2,863	
2259	PARKING FEE REIMBURSEMENT	\$20		\$127		\$61		\$62	
2511	IN-STATE COMMON CARRIER FARES	\$5		\$17		\$2		\$2	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,197		\$3,544		\$1,724		\$1,751	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$773		\$708		\$296		\$301	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$1		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$51		\$8		\$24		\$24	
2532	OS PERSONAL TRAVEL PER DIEM	\$134		\$66		\$85		\$86	
2610	ADVERTISING	\$3		\$0		\$1		\$1	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups & Remediation Programs, Uranium Mill Tailings Remedial Action Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
2631	COMM SVCS-OIT	\$737	\$858	\$439	\$446				
2660	INSURANCE, OTHER THAN EMP BENE	\$617	\$511	\$482	\$489				
2680	PRINTING/REPRODUCTION SERVICES	\$2	\$0	\$1	\$1				
2710	PURCHASED MEDICAL SERVICES	\$50	\$1	\$168	\$171				
2820	OTHER PURCHASED SERVICES	\$954	\$744	\$386	\$393				
2831	STORAGE-PUR SERV	\$786	\$0	\$578	\$587				
3110	OTHER SUPPLIES & MATERIALS	\$141	\$195	\$61	\$62				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$172	\$0	\$66	\$67				
3116	NONCAP IT - PURCHASED PC SW	\$782	\$0	\$362	\$368				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$24	\$6	\$11	\$11				
3121	OFFICE SUPPLIES	\$198	\$337	\$146	\$148				
3123	POSTAGE	\$61	\$50	\$115	\$117				
3124	PRINTING/COPY SUPPLIES	\$365	\$0	\$207	\$210				
3126	REPAIR & MAINTENANCE SUPPLIES	\$5	\$3	\$6	\$6				
3128	NONCAPITALIZED EQUIPMENT	\$142	\$48	\$75	\$77				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$426	\$0	\$597	\$607				
3140	NONCAPITALIZED IT - PC'S	\$891	\$402	\$361	\$367				
3143	NONCAPITALIZED IT - OTHER	\$990	\$0	\$403	\$409				
3147	NONCAPITALIZED IT - PURCH NETWORK	\$5	\$0	\$2	\$2				
4140	DUES AND MEMBERSHIPS	\$32	\$8	\$70	\$71				
4180	OFFICIAL FUNCTIONS	\$4	\$0	\$6	\$6				
4220	REGISTRATION FEES	\$249	\$449	\$152	\$154				
6214	IT OTHER - DIRECT PURCHASE	\$55	\$0	\$21	\$21				
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$26,879	\$27,289				
Total Expenditures Denoted in Object Codes		\$14,829	\$13,090	\$37,346	\$37,950				
Total Expenditures for Line Item		\$270,301	2.9	\$278,198	2.4	\$168,534	2.5	\$171,259	2.5
Total Spending Authority for Line Item		\$247,517	3.1	\$281,074	3.1	\$168,534	2.5	\$171,259	2.5
Amount Under/(Over) Expended		(\$22,784)	0.2	\$2,876	0.7	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

Management

(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Agreement - Program Costs									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$1,801	0.0	\$1,877	0.1	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$417	0.0	\$428	0.0	\$362	0.0	\$362	0.0
H4M3XX	TECHNICIAN III	\$465	0.0	\$803	0.0	\$679	0.1	\$679	0.1
H4M4XX	TECHNICIAN IV	\$496	0.0	\$570	0.0	\$482	0.1	\$482	0.1
H4R1XX	PROGRAM ASSISTANT I	\$497	0.0	\$516	0.0	\$558	0.1	\$558	0.1
H4R2XX	PROGRAM ASSISTANT II	\$76	0.0	\$78	0.0	\$66	0.0	\$66	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$955	0.0	\$939	0.0	\$794	0.1	\$794	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$3,326	0.1	\$4,694	0.1	\$3,623	0.1	\$3,623	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$380	0.0	\$348	0.0	\$494	0.0	\$494	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$1,010	0.0	\$2,245	0.0	\$1,253	0.1	\$1,253	0.1
H6G6XX	GENERAL PROFESSIONAL VI	\$164	0.0	\$82	0.0	\$69	0.0	\$69	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$990	0.0	\$2,045	0.0	\$884	0.1	\$884	0.1
H6G8XX	MANAGEMENT	\$68	0.0	\$2,004	0.0	\$849	0.1	\$849	0.1
H6Q1XX	RECORDS ADMINISTRATOR I	\$603	0.0	\$603	0.0	\$510	0.0	\$510	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$777	0.0	\$810	0.0	\$685	0.1	\$685	0.1
I3A1I*	ENVIRON PROTECT INTERN	\$196	0.0	\$98	0.0	\$83	0.0	\$83	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$43	0.0	\$68	0.0	\$57	0.0	\$57	0.0
I3A4*E	ENVIRON PROTECT SPEC III	\$72,887	0.7	\$81,860	1.0	\$61,957	1.0	\$61,957	1.0
I3A5*E	ENVIRON PROTECT SPEC IV	\$0	0.0	\$68	0.0	\$57	0.0	\$57	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$2,340	0.0	\$3,485	0.1	\$2,101	0.1	\$2,101	0.1
I3B2T*	PHY SCI RES/SCIENTIST I	\$772	0.0	\$787	0.0	\$666	0.1	\$666	0.1
Total Full and Part-time Employee Expenditures		\$88,262	1.0	\$104,408	1.3	\$76,229	2.1	\$76,229	2.1
PERA Contributions		\$8,220	N/A	\$9,812	N/A	\$9,591	N/A	\$9,591	N/A
Medicare		\$1,150	N/A	\$1,327	N/A	\$1,613	N/A	\$1,613	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Agreement - Program Costs									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Contract Services		\$0	N/A	\$0	N/A	\$4	N/A	\$4	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$14	N/A	\$213	N/A	\$17	N/A	\$17	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$4	N/A	\$0	N/A	\$2	N/A	\$2	N/A
Other Expenditures (Merit Pay and Salary Survey)		\$0	N/A	\$354	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$9,388	N/A	\$11,706	N/A	\$11,226	N/A	\$11,226	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,598	N/A	\$21,187	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$115,248	1.0	\$137,301	1.3	\$87,455	2.1	\$87,455	2.1
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$16		\$7		\$16		\$16	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4		\$0		\$3		\$3	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$138		\$0		\$132		\$132	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$58		\$266		\$30		\$30	
2259	PARKING FEE REIMBURSEMENT	\$13		\$60		\$7		\$7	
2511	IN-STATE COMMON CARRIER FARES	\$2		\$0		\$1		\$1	
2512	IN-STATE PERS TRAVEL PER DIEM	\$57		\$14		\$30		\$30	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$178		\$187		\$144		\$144	
2531	OS COMMON CARRIER FARES	\$911		\$701		\$388		\$388	
2532	OS PERSONAL TRAVEL PER DIEM	\$749		\$1,110		\$334		\$334	
2610	ADVERTISING	\$2		\$0		\$2		\$2	
2631	COMM SVCS - OIT	\$55		\$17		\$42		\$42	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$63		\$63	
2680	PRINTING/REPRODUCTION SUPPLIES	\$1		\$0		\$0		\$0	
2710	PURCHASED MEDICAL SERVICES	\$26		\$0		\$132		\$132	
2820	OTHER PURCHASED SERVICES	\$22		\$14		\$21		\$21	
2831	STORAGE-PUR SERV	\$16		\$0		\$15		\$15	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Agreement - Program Costs									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3110	OTHER SUPPLIES & MATERIALS	\$3		\$0		\$5		\$5	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$216		\$0		\$128		\$128	
3119	MEDICAL LABORATORY & SUPPLIES	\$316		\$0		\$133		\$133	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9		\$3		\$5		\$5	
3121	OFFICE SUPPLIES	\$59		\$64		\$64		\$64	
3124	PRINTING/COPY SUPPLIES	\$65		\$0		\$66		\$66	
3126	REPAIR & MAINTENANCE SUPPLIES	\$2		\$1		\$3		\$3	
3128	NONCAPITALIZED EQUIPMENT	\$65		\$22		\$38		\$38	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$169		\$0		\$278		\$278	
3140	NONCAPITALIZED IT - PC'S	\$99		\$305		\$53		\$53	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$18		\$0		\$21		\$21	
3147	NONCAPITALIZED IT - PURCH NETWORK S	\$3		\$0		\$1		\$1	
4140	DUES AND MEMBERSHIPS	\$15		\$4		\$42		\$42	
4170	MISCELLANEOUS FEES AND FINES	\$67,259		\$0		\$30,056		\$30,056	
4180	OFFICIAL FUNCTIONS	\$1		\$0		\$3		\$3	
4220	REGISTRATION FEES	\$118		\$6		\$82		\$82	
6214	IT OTHER - DIRECT PURCHASE	\$21		\$0		\$9		\$9	
Total Expenditures Denoted in Object Codes		\$70,684		\$2,781		\$32,347		\$32,347	
Total Expenditures for Line Item		\$185,933	1.0	\$140,082	1.3	\$119,803	2.1	\$119,803	2.1
Total Spending Authority for Line Item		\$141,700	2.3	\$257,797	2.3	\$119,803	2.1	\$119,803	2.1
Amount Under/(Over) Expended		(\$44,233)	1.3	\$117,715	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Waste Management

Position and Object Code Detail

(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Agreement - Legal Services for 275 hours

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated	FY 2016-17 Request
2690	LEGAL SERVICES	\$12,040	\$9,858	\$26,128	\$26,128
Total Expenditures Denoted in Object Codes		\$12,040	\$9,858	\$26,128	\$26,128
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,040	\$9,858	\$26,128	\$26,128
Total Spending Authority for Line Item		\$12,660	\$0	\$26,128	\$26,128
Amount Under/(Over) Expended		\$620	(\$9,858)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (6) Hazardous Materials and Waste
Management****Position and Object Code Detail****(D) Contaminated Site Cleanups and Remediation Programs - Transfer to DOL for Damage Claims at Rocky Mountain Arsenal**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
EBLG	OT RE DPHE TO DOL	\$0	\$0	\$50,000	\$50,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$50,000	\$50,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$50,000	\$50,000
Total Spending Authority for Line Item		\$50,000	\$50,000	\$50,000	\$50,000
Amount Under/(Over) Expended		\$50,000	\$50,000	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(E) Radiation Management - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$38,281	0.3	\$38,574	0.3	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$12,641	0.2	\$12,641	0.2	\$18,122	0.2	\$16,238	0.2
H4M3XX	TECHNICIAN III	\$55,542	1.2	\$55,542	1.2	\$65,031	1.2	\$58,271	1.2
H4M4XX	TECHNICIAN IV	\$10,502	0.2	\$10,502	0.2	\$16,531	0.2	\$14,812	0.2
H4R1XX	PROGRAM ASSISTANT I	\$60,102	1.2	\$60,102	1.2	\$48,422	1.2	\$43,388	1.2
H4R2XX	PROGRAM ASSISTANT II	\$52,981	1.0	\$52,981	1.0	\$43,126	1.0	\$38,643	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$68,786	1.3	\$68,786	1.1	\$54,882	1.1	\$49,176	1.1
H6G3XX	GENERAL PROFESSIONAL III	\$70,879	1.1	\$70,879	1.2	\$56,439	1.2	\$50,571	1.2
H6G4XX	GENERAL PROFESSIONAL IV	\$18,666	0.3	\$18,666	0.2	\$17,603	0.2	\$15,773	0.2
H6G5XX	GENERAL PROFESSIONAL V	\$25,566	0.3	\$25,566	0.3	\$24,927	0.4	\$22,336	0.4
H6G6XX	GENERAL PROFESSIONAL VI	\$3,538	0.0	\$3,538	0.0	\$6,351	0.0	\$5,691	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$21,002	0.2	\$21,002	0.2	\$19,340	0.2	\$17,329	0.2
H6G8XX	MANAGEMENT	\$1,407	0.0	\$1,407	0.2	\$16,825	0.2	\$15,076	0.2
H6Q1XX	RECORDS ADMINISTRATOR I	\$12,751	0.2	\$12,751	0.0	\$13,203	0.0	\$11,831	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$16,407	0.2	\$16,407	0.2	\$15,922	0.2	\$14,267	0.2
I2C5*C	PROFESSIONAL ENGINEER II	\$295	0.0	\$295	0.1	\$8,059	0.1	\$7,222	0.1
I3A2TA	ENVIRON PROTECT SPEC I	\$94,876	1.3	\$94,876	1.6	\$105,970	1.7	\$94,953	1.7
I3A3*E	ENVIRON PROTECT SPEC II	\$607,665	7.9	\$596,471	7.2	\$492,000	5.3	\$440,852	5.3
I3A4*E	ENVIRON PROTECT SPEC III	\$384,283	4.1	\$384,283	3.9	\$296,986	2.7	\$266,111	2.7
I3A5*C	ENVIRON PROTECT SPEC IV	\$210,756	2.0	\$210,756	1.9	\$160,479	1.0	\$143,795	1.0
I3A6*E	ENVIRON PROTECT SPEC V	\$124,225	1.1	\$124,225	1.0	\$100,133	1.1	\$89,724	1.1
I3B2T*	PHY SCI RES/SCIENTIST I	\$16,401	0.2	\$16,401	0.2	\$13,231	0.2	\$11,855	0.2
Total Full and Part-time Employee Expenditures		\$1,907,554	24.3	\$1,896,653	23.5	\$1,593,581	19.7	\$1,427,913	19.7
PERA Contributions		\$191,736	N/A	\$186,869	N/A	\$195,749	N/A	\$175,399	N/A
Medicare		\$26,883	N/A	\$26,458	N/A	\$23,366	N/A	\$20,937	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(E) Radiation Management - Personal Services									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Overtime Wages		\$0	N/A	\$0	N/A	\$121	N/A	\$109	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$32,990	N/A	\$753	N/A	\$12,269	N/A	\$10,994	N/A
Sick and Annual Leave Payouts		\$1,781	N/A	\$0	N/A	\$1,849	N/A	\$1,657	N/A
Contract Services		\$0	N/A	\$0	N/A	\$81,657	N/A	\$73,168	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$9,327	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$795	N/A	\$0	N/A	\$306	N/A	\$274	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$0	N/A	\$126	N/A	\$113	N/A
Other Expenditures (IS-Travel Per Diem)		\$0	N/A	\$906	N/A	\$372	N/A	\$333	N/A
Total Temporary, Contract, and Other Expenditures		\$254,186	0.0	\$224,313	0.0	\$315,815	0.0	\$282,983	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$306,877	N/A	\$330,766	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$2,468,616	24.3	\$2,451,732	23.5	\$1,909,396	19.7	\$1,710,896	19.7
Total Spending Authority for Line Item		\$2,505,289	24.2	\$3,585,995	24.6	\$1,909,396	19.7	\$1,710,896	19.7
Amount Under/(Over) Expended		\$36,673	(0.1)	\$1,134,263	1.1	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and

Position and Object Code Detail

(E) Radiation Management - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	EMPLOYEE CASH INCENTIVE AWARD	\$266	\$931	\$119	\$119
1350	EMPLOYEE NON-CASH INCENTIVE AWARD	\$88	\$0	\$39	\$39
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$1,528	\$221	\$221
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$354	\$0	\$0
1940	PERSONAL SVS - MEDICAL SERVICES	\$0	\$422	\$50	\$50
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,561	\$1,333	\$3,838	\$3,838
2231	IT HARDWARE MAINT/REPAIR SVCS	\$80	\$0	\$69	\$69
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,768	\$0	\$2,814	\$2,814
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$4	\$4
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,543	(\$3,862)	\$5,382	\$5,382
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$354	\$354
2259	PARKING FEE REIMBURSEMENT	\$880	\$772	\$663	\$663
2511	IN-STATE COMMON CARRIER FARES	\$263	\$58	\$146	\$146
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,600	\$10,840	\$14,697	\$14,697
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,416	\$3,058	\$1,445	\$1,445
2515	STATE-OWNED VEHICLE CHARGE	\$7	\$17	\$3	\$3
2521	IS/NON-EMPL-COMMON CARRIER FARES	\$329	\$0	\$147	\$147
2522	IS/NON-EMPL- PERS PER DIEM	\$248	\$41	\$111	\$111
2523	IS/NON-EMPL- PERS VEH REIMB	\$175	\$260	\$78	\$78
2530	OS TRAVEL	\$0	\$636	\$0	\$0
2531	OS COMMON CARRIER FARES	\$6,606	\$1,720	\$5,382	\$5,382
2532	OS PERSONAL TRAVEL PER DIEM	\$11,664	\$4,214	\$9,500	\$9,500
2541	OS/NON-EMPL - COMMON CARRIER	\$827	\$405	\$378	\$378
2542	OS/NON-EMPL-PERS PER DIEM	\$173	\$0	\$544	\$544
2610	ADVERTISING	\$296	\$0	\$680	\$680
2630	COMM SVCS- EXTERNAL	\$122	\$106	\$89	\$89
2631	COMM SVCS - OIT	\$2,946	\$742	\$2,272	\$2,272
2680	PRINTING/REPRODUCTION SERVICES	\$4,529	\$0	\$3,959	\$3,959
2690	LEGAL SERVICES	\$0	\$0	\$342	\$342
2710	PURCHASED MEDICAL SERVICES	\$2,677	(\$1,195)	\$2,306	\$2,306

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and

Position and Object Code Detail

(E) Radiation Management - Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2810	FREIGHT	\$0	\$0	\$483	\$483
2820	OTHER PURCHASED SERVICES	\$1,024	(\$1,590)	\$1,028	\$1,028
2831	STORAGE-PUR SERV	\$1,204	\$0	\$1,285	\$1,285
3110	OTHER SUPPLIES & MATERIALS	\$215	\$0	\$130	\$130
3116	NONCAP IT - PURCHASED PC SW	\$10,296	\$0	\$6,450	\$6,450
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,205	\$7	\$925	\$925
3121	OFFICE SUPPLIES	\$1,868	(\$6,076)	\$3,741	\$3,741
3123	POSTAGE	\$460	(\$65)	\$437	\$437
3124	PRINTING/COPY SUPPLIES	\$1,898	\$0	\$1,803	\$1,803
3126	REPAIR & MAINTENANCE SUPPLIES	\$44	(\$17)	\$66	\$66
3128	NONCAPITALIZED EQUIPMENT	\$2,630	(\$215)	\$2,173	\$2,173
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$4,051	\$4,051
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,056	(\$146)	\$2,195	\$2,195
3140	NONCAPITALIZED IT - PC'S	\$6,701	(\$4,157)	\$3,389	\$3,389
3143	NONCAPITALIZED IT - OTHER	\$516	\$0	\$533	\$533
3147	NONCAPITALIZED IT-PURCH NETWORK SV	\$52	\$0	\$23	\$23
4140	DUES AND MEMBERSHIPS	\$1,485	\$2,209	\$1,917	\$1,917
4180	OFFICIAL FUNCTIONS	\$4,810	\$4,004	\$4,649	\$4,649
4181	CUSTOMER WORKSHOPS	\$200	\$0	\$89	\$89
4220	REGISTRATION FEES	\$11,295	\$2,677	\$7,989	\$7,989
5110	GRANTS-CITIES	\$3,663	\$0	\$28,371	\$28,371
5111	GRANTS-CITIES-FED PASS THRU	\$0	\$6,549	\$0	\$0
5120	GRANTS-COUNTIES	\$43,573	\$2,318	\$46,178	\$46,178
5121	GRANTS-COUNTIES-FED PASS THRU	\$0	\$41,858	\$0	\$0
5141	GRANTS-INTERGOV-FED PASS THRU	\$0	\$12,054	\$13,119	\$13,119
5151	GRANTS LOCAL DISTRICT COLLEGES-FED	\$0	\$702	\$0	\$0
5181	GRANTS-SPECIAL DISTRICTS-FED PASS TH	\$0	\$1,292	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$5,718	\$33,520	\$2,555	\$2,555
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$49,826	\$49,826
6214	IT OTHER - DIRECT PURCHASE	\$516	\$0	\$231	\$231

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (6) Hazardous Materials and			Position and Object Code Detail		
(E) Radiation Management - Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$166,489	\$117,304	\$239,268	\$239,268
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$166,489	\$117,304	\$239,268	\$239,268
Total Spending Authority for Line Item		\$378,739	\$324,974	\$239,268	\$239,268
Amount Under/(Over) Expended		\$212,250	\$207,670	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Administration, Enforcement and Cleanup Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$4,843	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$892	0.0	\$751	0.0	\$751	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$2,937	0.0	\$2,971	0.0	\$2,971	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$1,179	0.0	\$1,492	0.0	\$1,492	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$1,074	0.0	\$904	0.0	\$904	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$167	0.0	\$140	0.0	\$140	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$3,732	0.0	\$3,140	0.0	\$3,140	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$49,666	1.0	\$41,786	0.5	\$41,786	0.5
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$748	0.0	\$630	0.0	\$630	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$1,016	0.0	\$855	0.0	\$855	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$182	0.0	\$153	0.0	\$153	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$2,176	0.0	\$1,831	0.0	\$1,831	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$1,927	0.0	\$1,621	0.0	\$1,621	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$0	0.0	\$703	0.0	\$591	0.0	\$591	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$1,700	0.0	\$1,430	0.0	\$1,430	0.0
I2C5**	PROFESSIONAL ENGINEER II	\$0	0.0	\$196	0.0	\$165	0.0	\$165	0.0
I3A2TA	ENVIRON PROTECT INTERN	\$0	0.0	\$191	0.0	\$160	0.0	\$160	0.0
I3A2TA	ENVIRON PROTECT SPEC I	\$0	0.0	\$27,648	0.5	\$23,261	0.0	\$23,261	0.0
I3A3*E	ENVIRON PROTECT SPEC II	\$0	0.0	\$200,716	2.4	\$345,626	4.5	\$345,626	4.5
I3A4*E	ENVIRON PROTECT SPEC III	\$0	0.0	\$714	0.0	\$601	0.0	\$601	0.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$0	0.0	\$553	0.0	\$465	0.0	\$465	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$0	0.0	\$9,409	0.0	\$8,666	0.0	\$8,666	0.0
I3B2TG	PHY SCI RES/SCIENTIST I	\$0	0.0	\$1,647	0.0	\$1,385	0.0	\$1,385	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$314,017	3.9	\$438,625	5.0	\$438,625	5.0
PERA Contributions		\$0	N/A	\$31,523	N/A	\$54,828	N/A	\$54,828	N/A
Medicare		\$0	N/A	\$4,490	N/A	\$6,360	N/A	\$6,360	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Administration, Enforcement and Cleanup Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
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	\$494,007	N/A	\$494,007	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$1,460	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$0	N/A	\$0	N/A	\$669	N/A	\$669	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$35	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services - Professional)		\$0	N/A	\$10	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$37,518	N/A	\$555,864	N/A	\$555,864	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$48,058	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$399,593	3.9	\$994,489	5.0	\$994,489	5.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$19		\$9		\$9
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$3,550		\$3		\$3
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$0		\$129		\$129
2251	RENTAL/LEASE MOTOR POOL VEH		\$0		\$0		\$27		\$27
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0		\$804		\$519		\$519
2259	PARKING FEE REIMBURSEMENT		\$0		\$195		\$29		\$29
2511	IN-STATE COMMON CARRIER FARES		\$0		\$45		\$13		\$13
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$2,648		\$589		\$589
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$70		\$22		\$22
2530	OS TRAVEL		\$0		\$874		\$0		\$0
2531	OS COMMON CARRIER FARES		\$0		\$762		\$328		\$328
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$326		\$284		\$284
2541	OS NONEMP COMMON CARRIER		\$0		\$591		\$0		\$0
2542	OS NONEMP PERSONAL PER DIEM		\$0		\$441		\$0		\$0
2543	OS NONEMP PERSONAL VEHICLE REIMB		\$0		\$34		\$0		\$0
2610	ADVERTISING		\$0		\$0		\$1		\$1
2631	COMM SVCS - OIT		\$0		\$46		\$945		\$945
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$1		\$1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Administration, Enforcement and Cleanup Program					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	PURCHASED MEDICAL SERVICES	\$0	\$967	\$164	\$164
2820	OTHER PURCHASED SERVICES	\$0	\$14,410	\$34	\$34
2831	STORAGE-PUR SERV	\$0	\$0	\$14	\$14
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,019	\$18	\$18
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$6	\$6
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$228	\$228
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$524	\$53	\$53
3121	OFFICE SUPPLIES	\$0	\$2,290	\$124	\$124
3123	POSTAGE	\$0	\$341	\$3	\$3
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$137	\$137
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$3	\$6	\$6
3128	NONCAPITALIZED EQUIPMENT	\$0	\$62	\$106	\$106
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$700	\$455	\$455
3140	NONCAPITALIZED IT - PC'S	\$0	\$325	\$102	\$102
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$37	\$37
3147	NONCAPITALIZED IT - PURCH NETWORK SW	\$0	\$0	\$2	\$2
4140	DUES AND MEMBERSHIPS	\$0	\$10	\$77	\$77
4170	MISCELLANEOUS FEES AND FINES	\$0	\$461	\$58	\$58
4180	OFFICIAL FUNCTIONS	\$0	\$48,334	\$6	\$6
4220	REGISTRATION FEES	\$0	\$2,351	\$190	\$190
5110	GRANTS-CITIES	\$0	\$0	\$349,663	\$349,663
5120	GRANTS-COUNTIES	\$0	\$795,402	\$312,562	\$312,562
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$686	\$43,749	\$43,749
5170	GRANTS-SCHOOL DISTR	\$0	\$209,509	\$248,129	\$248,129
5180	GRANTS-SPECIAL DIST	\$0	\$0	\$259,454	\$259,454
5420	PURCH SERV-COUNTIES	\$0	\$0	\$8,485	\$8,485
5510	DISTRIBUTIONS-CITIES	\$0	\$0	\$627	\$627
5520	DISTRIBUTIONS-COUNTIES	\$0	\$0	\$144,309	\$144,309
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$0	\$84,068	\$84,068
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0	\$13	\$13
700T	OPERATING TRANSFERS TO REVENUE	\$0	\$2,600	\$0	\$0
EYTR	IC CS CDPHE TO DOR/WASTE TIRE	\$0	\$0	\$445,773	\$445,773

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (6) Hazardous Materials and Waste Management **Position and Object Code Detail**

(F) Waste Tire Program - Waste Tire Administration, Enforcement and Cleanup Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures Denoted in Object Codes		\$0		\$1,090,399		\$1,901,551		\$1,901,551	
Total Expenditures for Line Item		\$0	-	\$1,489,992	3.9	\$2,896,041	5.0	\$2,896,041	5.0
Total Spending Authority for Line Item		\$3,200,540	1.0	\$3,447,216	5.1	\$2,896,041	5.0	\$2,896,041	5.0
Amount Under/(Over) Expended		\$3,200,540	1.0	\$1,957,224	1.2	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Market Development									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$351	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$92	0.0	\$92	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$103	0.0	\$103	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$99	0.0	\$99	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$111	0.0	\$111	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$6	0.0	\$6	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$151	0.0	\$151	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$18,392	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$66	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$114	0.0	\$114	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$14	0.0	\$14	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$218	0.0	\$218	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$2	0.0	\$2	0.0	\$0	0.0	\$0	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$133	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$161	0.0	\$170	0.0	\$0	0.0	\$0	0.0
I3A1I*	ENVIRON PROTECT INTERN	\$44	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3**	ENVIRON PROTECT SPEC II	\$4	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A4**	ENVIRON PROTECT SPEC III	\$62	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A6**	ENVIRON PROTECT SPEC V	\$515	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$171	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$20,810	0.3	\$1,080	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$2,105	N/A	\$108	N/A	\$0	N/A	\$0	N/A
Medicare		\$295	N/A	\$15	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		\$179,124	N/A	\$157,936	N/A	\$0	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 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Market Development									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	Other Expenditures (Employee Cash Incentive Award)	\$3	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Employee Non-Cash Incentive Award)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$181,528	N/A	\$158,059	0	\$0	N/A	\$0	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,854	N/A	\$187	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$204,192	0.3	\$159,326	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$16		\$0		\$252,054		\$252,054	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$34		\$0		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1		\$0		\$0		\$0	
2515	STATE-OWNED VEHICLE CHARGE	\$15		\$0		\$0		\$0	
2521	IS/NON-EMPL - COMMON CARRIER FARES	\$57		\$0		\$0		\$0	
2522	IS/NON-EMPL -PERS PER DIEM	\$332		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$5		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$6		\$0		\$0		\$0	
2541	OS/NON-EMPL - COMMON CARRIER FARE	\$845		\$0		\$0		\$0	
2542	OS/NON-EMPL -PERS PER DIEM	\$246		\$0		\$0		\$0	
2543	OS/NON-EMPL -PERS VEH REIMB	\$92		\$0		\$0		\$0	
2610	ADVERTISING	\$0		\$1,123		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$868		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$10		\$0		\$0		\$0	
2831	STORAGE-PUR SERV	\$3		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$39		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4		\$2,379		\$0		\$0	
3121	OFFICE SUPPLIES	\$10		\$0		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$14		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$12		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Market Development									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$71		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$21		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$3		\$0		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$66		\$96		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$23,887		\$3,420		\$19,261		\$19,261	
4220	REGISTRATION FEES	\$123		\$0		\$0		\$0	
5170	GRANTS-SCHOOL DISTR	\$0		\$0		\$40,219		\$40,219	
6214	IT OTHER - DIRECT PURCHASE	\$10		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$26,810		\$7,018		\$311,534		\$311,534	
Total Expenditures for Line Item		\$231,001	0.3	\$166,344	0.0	\$311,534	0.0	\$311,534	0.0
Total Spending Authority for Line Item		\$314,813	0.5	\$386,409	-	\$311,534	-	\$311,534	-
Amount Under/(Over) Expended		\$83,812	0.2	\$220,065	(0.0)	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Rebates					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FULL-TIME WAGES	\$0	\$1,605	\$0	\$0
1111	SPS REGULAR PART-TIME WAGES	\$0	\$1	\$0	\$0
1210	CONTRACTUAL EMPLOYEE REGULAR FULL	\$0	\$8	\$0	\$0
1510	SPS DENTAL INSURANCE	\$0	\$8	\$0	\$0
1511	SPS HEALTH INSURANCE	\$0	\$242	\$0	\$0
1512	SPS LIFE INSURANCE	\$0	\$2	\$0	\$0
1513	SPS DISABILITY	\$0	\$3	\$0	\$0
1520	SPS FICA-MEDICARE CONTRIB.	\$0	\$22	\$0	\$0
1521	SPS OTHER RETIREMENT PLANS	\$0	\$0	\$0	\$0
1522	SPS PERA	\$0	\$157	\$0	\$0
1524	SPS PERA - AED	\$0	\$62	\$0	\$0
1525	SPS PERA - SUPPLEMENTAL AED	\$0	\$58	\$0	\$0
1950	PERSONAL SERVICES - OTHER STATE DEPA	\$0	\$21,159	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$363	\$0	\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$1,178,111	\$3,852,039	\$3,852,039
7100	TRANSFERS OUT FOR INDIRECT COSTS	\$0	\$553	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$1,202,355	\$3,852,039	\$3,852,039
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$1,202,355	\$3,852,039	\$3,852,039
Total Spending Authority for Line Item		\$0	\$3,900,000	\$3,852,039	\$3,852,039
Amount Under/(Over) Expended		\$0	\$2,697,645	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Cleanup Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$3,725	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$862	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$960	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$1,042	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$1,022	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$158	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$2,159	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$27,013	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$790	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$1,023	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$353	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$2,045	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$1,230	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$1,623	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C5**	PROFESSIONAL ENGINEER II	\$392	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TA	ENVIRON PROTECT INTERN	\$332	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2TA	ENVIRON PROTECT SPEC I	\$55,296	0.7	\$0	0.0	\$0	0.0	\$0	0.0
I3A3*E	ENVIRON PROTECT SPEC II	\$79,553	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A4*E	ENVIRON PROTECT SPEC III	\$579	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$4,889	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B2TG	PHY SCI RES/SCIENTIST I	\$1,595	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$186,786	2.5	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$18,586	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,606	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Cleanup Program									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Contract Services		\$1,089	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$110	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$20	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$22,411	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,371	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$238,568	2.5	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$22		\$0		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$8		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$307		\$0		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$65		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$638		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$9		\$0		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$4		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$965		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$48		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$140		\$0		\$0		\$0	
2610	ADVERTISING	\$3		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,462		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$2		\$0		\$0		\$0	
2710	PURCHASED MEDICAL SERVICES	\$16		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$30		\$0		\$0		\$0	
2831	STORAGE-PUR SERV	\$33		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$6		\$0		\$0		\$0	
3112	AUTOMOTIVE SUPPLIES	\$8		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$389		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Waste Tire Cleanup Program									
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15	\$0	\$0	\$0				
3121	OFFICE SUPPLIES	\$114	\$0	\$0	\$0				
3123	POSTAGE	\$6	\$0	\$0	\$0				
3124	PRINTING/COPY SUPPLIES	\$149	\$0	\$0	\$0				
3126	REPAIR & MAINTENANCE SUPPLIES	\$5	\$0	\$0	\$0				
3128	NONCAPITALIZED EQUIPMENT	\$198	\$0	\$0	\$0				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$259	\$0	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$190	\$0	\$0	\$0				
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0				
3143	NONCAPITALIZED IT - OTHER	\$26	\$0	\$0	\$0				
3147	NONCAPITALIZED IT - PURCH NETWORK SW	\$4	\$0	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$30	\$0	\$0	\$0				
4170	MISCELLANEOUS FEES AND FINES	\$139	\$0	\$0	\$0				
4180	OFFICIAL FUNCTIONS	\$2	\$0	\$0	\$0				
4220	REGISTRATION FEES	\$235	\$0	\$0	\$0				
5110	GRANTS-CITIES	\$116,020	\$0	\$0	\$0				
5120	GRANTS-COUNTIES	\$159,750	\$0	\$0	\$0				
5140	GRANTS-INTERGOVERNMENTAL	\$2,187	\$0	\$0	\$0				
5170	GRANTS-SCHOOL DISTR	\$301,351	\$0	\$0	\$0				
5420	PURCH SERV-COUNTIES	\$20,170	\$0	\$0	\$0				
5510	DISTRIBUTIONS-CITIES	\$0	\$0	\$0	\$0				
6216	IT SERVER SW - DIRECT PURCHASE	\$31	\$0	\$0	\$0				
EYTR	IC CS CDPHE TO DOR/WASTE TIRE	\$3,181	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$608,218	\$0	\$0	\$0				
Total Expenditures for Line Item		\$846,787	2.5	\$0	-	\$0	-	\$0	-
Total Spending Authority for Line Item		\$1,851,959	1.0	\$0	-	\$0	-	\$0	-
Amount Under/(Over) Expended		\$1,005,172	(1.5)	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

Management

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 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	\$0	0.0	\$0	0.0
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	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$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	\$0	0.0	\$0	0.0
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
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste

Position and Object Code Detail

Management

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

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$0		\$0		\$0	
5110	GRANTS-CITIES	\$169,128		\$0		\$0		\$0	
5120	GRANTS-COUNTIES	\$61,099		\$0		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$10,229		\$0		\$0		\$0	
5180	GRANTS-SPECIAL DIST	\$158,385		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$398,841		\$0		\$0		\$0	
Total Expenditures for Line Item		\$398,841	-	\$0	-	\$0	-	\$0	-
Total Spending Authority for Line Item		\$781,831	2.1	\$0	-	\$0	-	\$0	-
Amount Under/(Over) Expended		\$382,990	2.1	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Processors & End Users Reimbursement									
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$434	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$120	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$133	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$145	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$143	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$311	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$24,038	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$69	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$140	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$11	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$282	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$8	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$176	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$225	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A1I*	ENVIRON PROTECT INTERN	\$50	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$3	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A4**	ENVIRON PROTECT SPEC III	\$80	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	\$676	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$221	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$27,268	0.4	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$2,758	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$387	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (6) Hazardous Materials and Waste Management

Position and Object Code Detail

(F) Waste Tire Program - Processors & End Users Reimbursement									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$3,145	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,371	N/A						
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$32,785	0.4	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$0		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$0		\$0		\$0	
5470	PURCH SERV-SCHOOL DISTRICTS	\$0		\$0		\$0		\$0	
5520	DISTRIBUTIONS-COUNTIES	\$0		\$0		\$0		\$0	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$3,946,072		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$3,946,072		\$0		\$0		\$0	
Total Expenditures for Line Item		\$3,978,856	0.4	\$0	-	\$0	-	\$0	-
Total Spending Authority for Line Item		\$3,982,446	0.5	\$0	-	-	-	-	-
Amount Under/(Over) Expended		\$3,590	0.1	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Administration and Support

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$47,822	0.5	\$47,822	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$55,450	1.0	\$55,453	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$155,225	2.0	\$155,225	2.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$93,768	1.0	\$93,768	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$112,476	1.0	\$112,476	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$118,224	1.0	\$118,224	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$51,684	1.0	\$51,684	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$634,649	7.5	\$634,652	7.5
PERA Contributions		\$0	N/A	\$0	N/A	\$107,890	N/A	\$107,891	N/A
Medicare		\$0	N/A	\$0	N/A	\$9,202	N/A	\$9,202	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	\$104,388	N/A	\$104,593	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentives)		\$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
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$221,481	0.0	\$221,686	0.0
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				
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$856,130	7.5	\$856,338	7.5
Total Spending Authority for Line Item		0	-	0	-	856,130	7.5	856,338	7.5
Amount Under/(Over) Expended		\$0	-	0	-	0	-	(0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Environmental Health Programs

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$9,948	0.1	\$10,226	0.1	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$31,130	0.6	\$36,130	0.5	\$29,853	0.6	\$29,853	0.6
C9B2XX	VETERINARIAN II	\$2,757	0.0	\$2,757	0.0	\$2,644	0.0	\$2,644	0.0
G3A4XX	ADMIN ASSISTANT III	\$39,864	1.0	\$39,864	1.0	\$38,229	1.0	\$38,229	1.0
H4R2XX	PROGRAM ASSISTANT II	\$1,931	0.0	\$1,931	0.0	\$1,852	0.0	\$1,852	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$51,632	0.9	\$51,632	0.9	\$49,514	0.9	\$49,514	0.9
H6G4XX	GENERAL PROFESSIONAL IV	\$92,633	1.1	\$92,633	1.0	\$88,833	1.1	\$88,833	1.1
H6G5XX	GENERAL PROFESSIONAL V	\$91,773	1.0	\$91,773	1.0	\$88,008	1.0	\$88,008	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$4,247	0.0	\$4,247	0.0	\$4,073	0.0	\$4,073	0.0
H6G8XX	MANAGEMENT	\$109,086	0.9	\$129,086	0.9	\$104,611	0.9	\$104,611	0.9
H8B3XX	ACCOUNTING TECHNICIAN III	\$50,788	1.0	\$50,788	1.0	\$48,705	1.0	\$48,705	1.0
I3A2T*	ENVIRON PROTECT SPEC I	\$473,302	8.7	\$572,280	6.5	\$453,886	4.4	\$453,886	4.2
I3A3**	ENVIRON PROTECT SPEC II	\$319,588	5.5	\$349,589	5.5	\$306,478	5.5	\$306,478	5.5
I3A4**	ENVIRON PROTECT SPEC III	\$353,864	4.4	\$378,864	4.3	\$339,348	4.4	\$339,348	4.4
I3A5**	ENVIRON PROTECT SPEC IV	\$204,687	2.0	\$204,687	2.0	\$196,291	2.0	\$196,291	2.0
I3A6**	ENVIRON PROTECT SPEC V	\$86,925	0.8	\$86,925	0.8	\$83,359	0.8	\$83,359	0.8
Total Full and Part-time Employee Expenditures		\$1,924,154	28.0	\$2,103,411	25.5	\$1,835,684	23.7	\$1,835,684	23.5
PERA Contributions		\$195,731	N/A	\$207,978	N/A	\$312,066	N/A	\$312,066	N/A
Medicare		\$27,779	N/A	\$29,694	N/A	\$26,617	N/A	\$26,617	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		\$14,987	N/A	\$0	N/A	\$14,987	N/A	\$14,987	N/A
Contract Services		\$150,144	N/A	\$0	N/A	\$310,549	N/A	\$238,019	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$2,072	N/A	\$2,072	N/A	\$2,072	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Environmental Health Programs

Object Code		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Other Expenditures (Personal Services-Professional)	\$0	N/A	\$11,742	N/A	\$11,742	N/A	\$11,742	N/A
	Other Expenditures (Honorarium)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Unemployment)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Cash Incentives)	\$700	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 (Purchase Serv - Cities)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Grants - Counties)	\$30,020	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Distributions-Cities and Counties)	\$15,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Miscellaneous Fees and Fines)	\$642	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (IT Software PS)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$435,003	0.0	\$251,486	0.0	\$678,034	0.0	\$605,504	0.0
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$335,974	N/A	\$372,311	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$2,695,131	28.0	\$2,727,208	25.5	\$2,513,718	23.7	\$2,441,188	23.5
Operating Expenses									
2220	BUILDING MAINTENANCE	\$0		\$586		\$487		\$487	
2230	EQUIPMENT MAINTENANCE	\$0		\$3,375		\$5,807		\$5,807	
2231	INFORMATION TECHNOLOGY MAIN	\$0		\$10,850		\$12,024		\$12,024	
2251	MISCELLANEOUS RENTALS	\$0		(\$357)		(\$297)		(\$297)	
2252	RENTAL/MOTOR POOL MILE CHARG	\$0		\$26,547		\$22,078		\$22,078	
2253	RENTAL OF EQUIPMENT	\$0		\$379		\$315		\$315	
2259	PARKING FEES	\$0		\$762		\$634		\$634	
2510	IN-STATE TRAVEL	\$0		\$4		\$3		\$3	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$476		\$396		\$396	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Environmental Health Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2512	IN-STATE PERSONAL TRAVEL PER D		\$0		\$70,231		\$57,852		\$48,644
2513	IN-STATE PERSONAL VEHICLE REIM		\$0		\$563		\$468		\$468
2514	STATE-OWNED AIRCRAFT		\$0		\$1,605		\$1,335		\$1,335
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$227		\$189		\$189
2522	IN-STATE/NON-EMPLOYEE - PERSON		\$0		\$2,420		\$2,013		\$2,013
2530	OUT-OF-STATE TRAVEL		\$0		\$4,462		\$3,711		\$3,711
2531	OUT-OF-STATE COMMON CARRIER		\$0		\$5,373		\$4,469		\$4,469
2532	OUT-OF-STATE PERSONAL TRAVEL		\$0		\$18,535		\$18,415		\$18,415
2630	COMMUNICATION CHARGES - EXTE		\$0		\$592		\$492		\$492
2631	COMMUNICATION CHARGES - OFFIC		\$0		\$6,950		\$7,780		\$7,780
2680	PRINTING AND REPRODUCTION SER		\$0		\$1,975		\$1,643		\$1,643
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$25		\$21		\$21
2810	FREIGHT		\$0		\$5		\$4		\$5
2820	PURCHASED SERVICES		\$0		\$38,792		\$32,262		\$32,262
3110	SUPPLIES & MATERIALS		\$0		\$6,181		\$5,141		\$5,141
3112	AUTOMOTIVE SUPPLIES		\$0		\$5		\$4		\$4
3120	BOOKS/PERIODICALS/SUBSCRIPTIO		\$0		\$503		\$418		\$418
3121	OFFICE SUPPLIES		\$0		\$6,941		\$5,773		\$5,773
3123	POSTAGE		\$0		\$37		\$31		\$31
3126	REPAIR AND MAINTENANCE		\$0		\$511		\$425		\$425
3128	NONCAPITALIZABLE EQUIPMENT		\$0		\$5,197		\$6,822		\$6,822
3132	NONCAPITALIZABLE FURNITURE A		\$0		\$486		\$404		\$404
3140	NONCAPITALIZABLE INFORMATION		\$0		\$9,962		\$10,785		\$10,785
4100	OTHER OPERATING EXPENSES		\$0		\$47		\$39		\$39
4111	PRIZES AND AWARDS		\$0		\$350		\$291		\$291

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Environmental Health Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Position Code	Position Type								
4140	DUES AND MEMBERSHIPS	\$0		\$815		\$978		\$978	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$768		\$639		\$639	
4180	OFFICIAL FUNCTIONS	\$0		\$1,088		\$1,405		\$1,405	
4181	CUSTOMER WORKSHOPS	\$0		\$363		\$302		\$302	
4220	REGISTRATION FEES	\$0		\$9,428		\$8,550		\$8,550	
5120	GRANTS - COUNTIES	\$0		\$9,566		\$7,956		\$7,956	
5420	PURCHASED SERVICES - COUNTIES	\$0		\$48,002		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$294,627		\$222,062		\$212,855	
Total Expenditures for Line Item		2,695,131	28.0	3,021,835	25.5	2,735,780	23.7	2,654,043	23.5
Total Spending Authority for Line Item		2,566,756	26.9	3,289,509	26.4	2,735,780	23.7	2,654,043	23.5
Amount Under/(Over) Expended		(128,375)	(1.1)	267,674	0.9	(0)	0.0	0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMI

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Sustainability Programs

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$2,688	0.0	\$2,631	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$39,216	1.0	\$38,622	0.7	\$36,563	1.0	\$36,563	1.0
H4R2XX	PROGRAM ASSISTANT II	\$525	0.0	\$1,124	0.0	\$1,028	0.0	\$1,028	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$845	0.0	\$773	0.0	\$773	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$2,663	0.0	\$3,337	0.1	\$3,053	0.1	\$3,053	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$28,981	0.4	\$34,591	0.3	\$31,646	0.5	\$31,646	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$1,995	0.0	\$997	0.0	\$913	0.0	\$913	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$1,159	0.0	\$579	0.0	\$530	0.0	\$530	0.0
H6G8XX	MANAGEMENT	\$459	0.0	\$6,028	0.0	\$5,514	0.0	\$5,514	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$271	0.0	\$248	0.0	\$248	0.0
I3A3**	ENVIRON PROTECT SPEC II	\$122,861	1.8	\$114,503	1.1	\$112,399	1.6	\$112,399	1.6
I3A4**	ENVIRON PROTECT SPEC III	\$157,572	2.0	\$135,183	2.5	\$141,492	2.6	\$141,492	2.6
I3A5**	ENVIRON PROTECT SPEC IV	\$74,796	0.8	\$94,542	1.0	\$95,640	1.6	\$95,640	1.6
I3A6*B	ENVIRON PROTECT SPEC V	\$25,551	0.2	\$12,775	0.1	\$11,688	0.1	\$11,688	0.1
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$83,281	1.0	\$82,465	1.0	\$84,591	1.0	\$84,591	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$21	0.0	\$19	0.0	\$19	0.0
Total Full and Part-time Employee Expenditures		\$541,746	7.2	\$528,514	6.8	\$526,097	8.6	\$526,097	8.6
PERA Contributions		\$53,764	N/A	\$52,423	N/A	\$65,762	N/A	\$65,762	N/A
Medicare		\$7,682	N/A	\$7,482	N/A	\$7,628	N/A	\$7,628	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	\$1,560	N/A	\$1,560	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Higher Ed Tuition Reimbursement		\$1,000	N/A	\$1,004	N/A	\$730	N/A	\$730	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$463	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMI

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Sustainability Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Other Expenditures (Employee Cash Incentive Awards)		\$350	N/A	\$0	N/A	\$160	N/A	\$160	N/A
Other Expenditures (Non-Cash Incentives)		\$0	N/A	\$0	N/A	\$549	N/A	\$549	N/A
Other Expenditures (Personal Services Professional Services)		\$88,593	N/A	\$11,648	N/A	\$34,130	N/A	\$34,130	N/A
Other Expenditures (Personal Services IT Consulting)		\$0	N/A	\$0	N/A	\$4,764	N/A	\$4,764	N/A
Total Temporary, Contract, and Other Expenditures		\$151,388	N/A	\$73,020	N/A	\$115,283	N/A	\$115,283	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$73,331	N/A	\$75,438	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$766,465	7.2	\$676,972	6.8	\$641,381	8.6	\$641,381	8.6

Operating Expenses

2170	WASTE DISPOSAL SERVICES	\$6,000		\$0		\$20,323		\$20,323	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0		\$33		\$33	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$931		\$931	
2230	EQUIPMENT MAINTENANCE	\$201		\$0		\$92		\$92	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$1,144		\$1,144	
2259	PARKING FEE REIMBURSEMENT	\$113		\$77		\$91		\$91	
2511	IN-STATE COMMON CARRIER FARES	\$76		\$36		\$35		\$35	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,460		\$211		\$2,251		\$2,251	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,339		\$456		\$669		\$669	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$0		\$23		\$23	
2531	OS COMMON CARRIER FARES	\$961		\$500		\$440		\$440	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,991		\$757		\$952		\$952	
2612	OTHER MARKETING EXPENSES	\$0		\$0		\$229		\$229	
2630	COMMUNICATION CHARGES EXTER	\$0		\$214		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURC	\$359		\$48		\$707		\$707	
2680	PRINTING/REPRODUCTION SERVICE	\$42		\$111		\$1,426		\$1,426	
2820	OTHER PURCHASED SERVICES	\$2,587		\$45		\$1,304		\$1,304	
3110	OTHER SUPPLIES & MATERIALS	\$5,087		\$427		\$3,763		\$3,763	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMI

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Sustainability Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3115	DATA PROCESSING SUPPLIES		\$15		\$0		\$7		\$7
3116	NONCAP IT - PURCHASED PC SW		\$4,643		\$0		\$3,568		\$3,568
3118	FOOD AND FOOD SERV SUPPLIES		\$0		\$385		\$237		\$237
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$35		\$0		\$1,146		\$1,146
3121	OFFICE SUPPLIES		\$769		\$831		\$531		\$531
3123	POSTAGE		\$0		\$0		\$1		\$1
3124	PRINTING/COPY SUPPLIES		\$406		\$0		\$256		\$256
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$0		\$99		\$99
3128	NONCAPITALIZED EQUIPMENT		\$1,918		\$12,612		\$3,110		\$3,110
3132	NONCAP OFFICE FURN/OFFICE SYST		\$340		\$0		\$156		\$156
3140	NONCAPITALIZED IT - PC'S		\$17,270		\$49		\$10,726		\$10,726
4100	OTHER OPERATING EXPENSES		\$0		\$870		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$195		\$35		\$89		\$89
4180	OFFICIAL FUNCTIONS		\$16,278		\$17,450		\$15,182		\$15,182
4220	REGISTRATION FEES		\$150		\$411		\$149		\$149
5140	GRANTS-INTERGOVERNMENTAL		\$25,356		(\$12,656)		\$67,516		\$67,516
5141	GRANTS-INTERGOV-FED PASS THRU		\$0		\$19,787		\$0		\$0
5150	GRANTS-LOCAL DISTRICT COLLEGE		\$30,315		\$21,000		\$46,031		\$46,031
5781	GRANTS TO NON-GOVERNMENTAL C		\$0		\$14,950		\$0		\$0
5880	DISTRIBUTIONS TO NONGOV/ORGAN		\$0		\$2,500		\$0		\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$1,000		\$0		\$457		\$457
6213	IT PC SW-DIRECT PURCHASE		\$0		\$0		\$16,456		\$16,456
Total Expenditures Denoted in Object Codes			\$119,905		\$81,106		\$200,131		\$200,131
Total Expenditures for Line Item			886,370	7.2	758,078	6.8	841,511	8.6	841,511
Total Spending Authority for Line Item			1,362,536	10.1	992,752	9.6	841,511	8.6	841,511
Amount Under/(Over) Expended			476,166	2.9	234,674	2.8	(0)	0.0	(0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONM

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Animal Feed Operations Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$1,314	0.0	\$1,354	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$253	0.0	\$235	0.0	\$225	0.0	\$225	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$1,600	0.0	\$1,038	0.0	\$1,194	0.0	\$1,194	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$577	0.0	\$544	0.0	\$520	0.0	\$520	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$549	0.0	\$275	0.0	\$263	0.0	\$263	0.0
H6G8XX	MANAGEMENT	\$229	0.0	\$760	0.0	\$928	0.0	\$928	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$896	0.0	\$1,385	0.0	\$1,326	0.0	\$1,326	0.0
I3A2T*	ENVIRON PROTECT SPEC I	\$111,276	1.9	\$140,345	2.0	\$105,070	1.4	\$105,070	1.4
I3A3*A	ENVIRON PROTECT SPEC II	\$66,365	0.9	\$33,311	0.5	\$31,891	0.5	\$31,891	0.5
I3A4**	ENVIRON PROTECT SPEC III	\$74,451	1.0	\$98,118	1.2	\$94,166	1.2	\$94,166	1.2
I3A5**	ENVIRON PROTECT SPEC IV	\$0	0.0	\$23,614	0.2	\$22,608	0.2	\$22,608	0.2
I3A6*F	ENVIRON PROTECT SPEC V	\$0	0.0	\$10,266	0.1	\$9,829	0.1	\$9,829	0.1
Total Full and Part-time Employee Expenditures		\$257,511	3.9	\$311,243	4.0	\$268,019	3.4	\$268,019	3.4
PERA Contributions		\$25,144	N/A	\$30,422	N/A	\$33,502	N/A	\$33,502	N/A
Medicare		\$3,591	N/A	\$4,344	N/A	\$3,886	N/A	\$3,886	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	\$4,897	N/A	\$4,897	N/A
Contract Services		\$81,246	N/A	\$0	N/A	\$75,149	N/A	\$75,149	N/A
Other Expenditures (Employee Cash Incentive Award)		\$100	N/A	\$0	N/A	\$48	N/A	\$48	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$74,880	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$8	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$110,081	N/A	\$109,654	N/A	\$117,482	N/A	\$117,482	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$55,980	N/A	\$66,758	N/A				

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONM

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Animal Feed Operations Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$423,571	3.9	\$487,655	4.0	\$385,501	3.4	\$385,501	3.4
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$0		\$179		\$179	
2231	IT SOFTWARE MAINTENANCE	\$0		\$913		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$410		\$0		\$196		\$196	
2259	PARKING FEE REIMBURSEMENT	\$48		\$117		\$50		\$50	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$97		\$9		\$9	
2512	IN-STATE PERS TRAVEL PER DIEM	\$744		\$1,373		\$838		\$838	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$60		\$234		\$234	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$1		\$1	
2530	OUT OF STATE TRAVEL	\$0		\$1,147		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$320		\$132		\$400		\$400	
2532	OS PERSONAL TRAVEL PER DIEM	\$505		\$3,298		\$532		\$532	
2610	ADVERTISING AND MARKETING	\$0		\$365		\$0		\$0	
2630	COMMUNICATION CHARGES-EXTERNAL	\$0		\$7		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$279		\$320		\$356		\$356	
2680	PRINTING AND REPRODUCTION SERVICES	\$0		\$13		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$27		\$0		\$13		\$13	
3116	NONCAP IT-PURCHASED PC SW	\$471		\$0		\$384		\$384	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$393		\$0		\$188		\$188	
3121	OFFICE SUPPLIES	\$519		\$83		\$261		\$261	
3124	PRINTING/COPY SUPPLIES	\$208		\$0		\$247		\$247	
3132	NONCAPITALIZEDOFFICE FURN/OFFICE SY	\$399		\$0		\$191		\$191	
3140	NONCAPITALIZED IT - PC'S	\$1,153		\$0		\$2,490		\$2,490	
4111	PRIZES AND AWARDS	\$0		\$50		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$228		\$196		\$109		\$109	
4180	OFFICIAL FUNCTIONS	\$225		\$115		\$436		\$436	
4220	REGISTRATION FEES	\$1,370		\$2,055		\$1,281		\$1,281	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONM

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Animal Feed Operations Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5420	PURCH SERV-COUNTIES	\$64,965		\$51,417		\$111,881		\$111,881	
Total Expenditures Denoted in Object Codes		\$72,262		\$61,758		\$120,276		\$120,276	
Total Expenditures for Line Item		\$495,833	3.9	\$549,413	4.0	\$505,777	3.4	\$505,777	3.4
Total Spending Authority for Line Item		\$500,724	3.5	\$555,511	4.0	\$505,777	3.4	\$505,777	3.4
Amount Under/(Over) Expended		\$4,891	(0.4)	\$6,098	-	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Recycling Resources Economic Opportunity Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$619	0.0	\$523	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$121	0.0	\$104	0.0	\$60	0.0	\$60	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$24,374	0.4	\$14,167	0.5	\$14,167	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$56,305	1.0	\$28,250	0.4	\$16,420	0.5	\$16,420	0.5
H6G4XX	GENERAL PROFESSIONAL IV	\$38,953	0.5	\$40,356	0.5	\$21,897	0.3	\$21,897	0.3
H6G6XX	GENERAL PROFESSIONAL VI	\$266	0.0	\$133	0.0	\$77	0.0	\$77	0.0
H6G8XX	MANAGEMENT	\$107	0.0	\$320	0.0	\$186	0.0	\$186	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$69	0.0	\$506	0.0	\$294	0.0	\$294	0.0
I3A5*G	ENVIRON PROTECT SPEC IV	\$23,616	0.2	\$12,220	0.1	\$7,103	0.1	\$7,103	0.1
Total Full and Part-time Employee Expenditures		\$120,057	1.8	\$106,787	1.4	\$60,204	1.4	\$60,204	1.4
PERA Contributions		\$11,955	N/A	\$10,553	N/A	\$7,525	N/A	\$7,525	N/A
Medicare		\$1,707	N/A	\$1,506	N/A	\$873	N/A	\$873	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		\$37,705	N/A	\$0	N/A	\$98,398	N/A	\$98,398	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$124	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$17,239	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$51,366	N/A	\$29,422	N/A	\$106,796	N/A	\$106,796	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,955	N/A	\$19,047	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$192,377	1.8	\$155,256	1.4	\$167,000	1.4	\$167,000	1.4
Operating Expenses									

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Recycling Resources Economic Opportunity Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2231	INFORMATION TECHNOLOGY MAINTENANC	\$0	\$3,647	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,035	\$466	\$715	\$715
2513	IN-STATE PERS VEHICLE REIMBSMT	\$113	\$106	\$54	\$54
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$44	\$44
2521	IS/NON-EMPL - COMMON CARRIER	\$4	\$0	\$1	\$1
2522	IS/NON-EMPL - PERS PER DIEM	\$2,343	\$2,358	\$1,108	\$1,108
2523	IS/NON-EMPL - PERS VEH REIMB	\$754	\$510	\$349	\$349
2531	OUT OF STATE COMMON CARRIER FARES	\$0	\$542	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$52	\$52
2630	COMMUNICATIONS CHARGES EXTERNAL	\$0	\$49	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$424	\$0	\$205	\$205
3110	OTHER SUPPLIES & MATERIALS	\$0	\$345	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$171	\$171
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$14	\$14
3121	OFFICE SUPPLIES	\$0	\$0	\$10	\$10
3123	POSTAGE	\$9	\$0	\$8	\$8
3124	PRINTING/COPY SUPPLIES	\$146	\$0	\$42	\$42
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$128	\$128
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$387	\$387
4100	OTHER OPERATING EXPENSES	\$0	\$24	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$75	\$0	\$22	\$22
4170	MISCELLANEOUS FEES AND FINES	\$468	\$1,925	\$136	\$136
4180	OFFICIAL FUNCTIONS	\$352	\$862	\$185	\$185
4220	REGISTRATION FEES	\$45	\$875	\$142	\$142
5110	GRANTS-CITIES	\$0	\$0	\$27,608	\$27,608
5120	GRANTS-COUNTIES	\$135,794	\$170,989	\$39,463	\$39,463
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$46,199	\$0	\$0
5440	PURCHASED SERVICES-INTERGOVERNMENT	\$0	\$7,728	\$0	\$0
5510	DISTRIBUTIONS-CITIES	\$77,820	\$43,887	\$47,550	\$47,550
5520	DISTRIBUTIONS-COUNTIES	\$100,353	\$83,913	\$42,585	\$42,585

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Recycling Resources Economic Opportunity Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$18,421		\$30,000		\$8,015		\$8,015	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$724,372		\$1,726,390		\$1,865,171		\$1,865,171	
5880	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$505,729		\$0		\$0	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$171,824		\$7,230		\$107,381		\$107,381	
Total Expenditures Denoted in Object Codes		\$1,234,351		\$2,633,774		\$2,141,548		\$2,141,548	
Total Expenditures for Line Item		1,426,729	1.8	2,789,030	1.4	2,308,548	1.4	2,308,548	1.4
Total Spending Authority for Line Item		\$2,059,072	1.6	\$3,971,916	1.6	\$2,308,548	1.4	\$2,308,548	1.4
Amount Under/(Over) Expended		\$632,343	(0.2)	\$1,182,886	0.2	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Transfer to the Recycling Resources Economic Opportunity Fund		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Operating Expenses									
7000	Transfers	\$0		\$1,500,000		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$1,500,000		\$0		\$0	
Total Expenditures for Line Item		\$0	-	\$1,500,000	-	\$0	-	\$0	-
Total Spending Authority for Line Item		\$0	-	\$1,500,000	-	-	-	-	-
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Sustainability

Position and Object Code Detail

Oil and Gas Consultation Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$404	0.0	\$462	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$79	0.0	\$72	0.0	\$167	0.0	\$167	0.0
H6G2TX	GENERAL PROFESSIONAL III	\$74	0.0	\$106	0.0	\$125	0.0	\$125	0.0
H6G3XX	GENERAL PROFESSIONAL IV	\$177	0.0	\$161	0.0	\$250	0.0	\$250	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$174	0.0	\$87	0.0	\$131	0.0	\$131	0.0
H6G8XX	MANAGEMENT	\$68	0.0	\$216	0.0	\$301	0.0	\$301	0.0
I3A3*A	ENVIRON PROTECT SPEC II	\$79,640	1.0	\$93,047	1.0	\$78,884	0.9	\$78,884	0.9
I3A5*G	ENVIRON PROTECT SPEC IV	\$0	0.0	\$52	0.0	\$48	0.0	\$48	0.0
Total Full and Part-time Employee Expenditures		\$80,616	1.0	\$94,201	1.0	\$79,906	0.9	\$79,906	0.9
PERA Contributions		\$8,048	N/A	\$9,391	N/A	\$11,248	N/A	\$11,248	N/A
Medicare		\$1,149	N/A	\$1,340	N/A	\$1,043	N/A	\$1,043	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	\$18,154	N/A	\$18,154	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$374	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$9,198	0.0	\$11,105	0.0	\$30,444	0.0	\$30,444	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$11,497	N/A	\$14,297	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$101,310	1.0	\$119,603	1.0	\$110,350	0.9	\$110,350	0.9
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$111	\$123		\$65		\$65	
2512	IN-STATE PERS TRAVEL PER DIEM		\$888	\$1,975		\$1,056		\$1,056	
2513	IN-STATE PERS VEHICLE REIMBURSEMENT		\$103	\$0		\$48		\$48	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$466	\$415		\$462		\$462	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Sustainability

Position and Object Code Detail

Oil and Gas Consultation Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
3110	SUPPLIES & MATERIALS	\$0		\$98		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$5		\$5	
4220	REGISTRATION FEES	\$1,974		\$84		\$2,364		\$2,364	
Total Expenditures Denoted in Object Codes		\$3,542		\$2,695		\$4,000		\$4,000	
Total Expenditures for Line Item		\$104,852	1.0	\$122,298	1.0	\$114,350	0.9	\$114,350	0.9
Total Spending Authority for Line Item		\$120,693	1.0	\$122,693	1.0	\$114,350	0.9	\$114,350	0.9
Amount Under/(Over) Expended		\$15,841	(0.0)	\$395	(0.0)	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (7) Division of Environmental Health and Sustainability **Position and Object Code Detail**

Household Medication - Take-Back Program					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	Waste Disposal Services	\$0	\$0	\$318,182	\$318,182
2820	PURCHASED SERVICES	\$0	\$39,876	\$0	\$0
7000	TRANSFERS	\$0	\$0	\$31,818	\$31,818
Total Expenditures Denoted in Object Codes		\$0	\$39,876	\$350,000	\$350,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$39,876	\$350,000	\$350,000
Total Spending Authority for Line Item		\$0	\$55,000	\$350,000	\$350,000
Amount Under/(Over) Expended		\$0	\$15,124	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (7) Division of Environmental Health and Sustainability **Position and Object Code Detail**

Indirect Cost Assessment					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
AZFA	IC RE DPHE INTERNAL	\$23,194	\$0	\$31,408	\$31,408
AZFB	IC RE DPHE FEDERAL	\$238,208	\$0	\$290,524	\$290,524
EZFA	IC RE DPHE INTERNAL	\$380,669	\$0	\$463,268	\$463,268
7100	TRANSFERS OUT FOR INDIRECT COSTS	\$0	\$239,926	\$0	\$0
7200	TRANSFERS OUT FOR INDIRECT COSTS-	\$0	\$535,113	\$0	\$0
Total Expenditures Denoted in Object Codes		\$642,071	\$775,039	\$785,200	\$785,200
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$642,071	\$775,039	\$785,200	\$785,200
Total Spending Authority for Line Item		\$780,000	\$1,023,549	\$785,200	\$785,200
Amount Under/(Over) Expended		\$137,929	\$248,510	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$413	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,937	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEHICLE	\$9	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$27,148	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$1,298	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$296	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$67,909	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,042	\$0	\$0	\$0
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$58	\$0	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$443	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$325	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$8,168	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$12,710	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,150	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$596	\$0	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$8,625	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$92	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$587	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$4,798	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$615	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$2,766	\$0	\$0	\$0
3123	POSTAGE	\$175	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (7) Division of Environmental Health and Sustainability

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3124	PRINTING/COPY SUPPLIES	\$1,829	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,565	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$15,799	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,766	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$390	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$8,228	\$0	\$0	\$0
4220	REGISTRATION FEES	\$8,228	\$0	\$0	\$0
5120	GRANTS - COUNTIES	\$12,176	\$0	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$203,143	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$203,143	\$0	\$0	\$0
Total Spending Authority for Line Item		\$174,614	\$0	\$0	\$0
Amount Under/(Over) Expended		(\$28,529)	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Program Costs

Object Code		Object Code Description		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
160SES	SENIOR EXECUTIVE SERVICE	\$2,176	0.0	\$801	0.0	\$0	0.0	\$0	0.0		
C1K1XX	PUB HLTH MED ADMIN I	\$13,458	0.1	\$20,367	0.2	\$43,890	0.2	\$45,393	0.2		
C1K2XX	PUB HLTH MED ADMIN II	\$172,573	1.1	\$139,995	0.9	\$275,494	1.0	\$284,931	1.0		
C7C1IX	HEALTH PROFESSIONAL I	\$3,715	0.1	\$1,858	0.0	\$4,003	1.0	\$4,140	1.0		
C7C2TX	HEALTH PROFESSIONAL II	\$3,924	0.1	\$10,775	0.1	\$23,220	0.1	\$24,015	0.1		
C7C3XX	HEALTH PROFESSIONAL III	\$52,869	0.8	\$60,588	1.1	\$130,563	1.3	\$135,035	1.1		
C7C4XX	HEALTH PROFESSIONAL IV	\$60,497	0.8	\$57,735	0.7	\$124,414	0.8	\$128,675	0.8		
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$575	0.0	\$1,240	1.0	\$1,282	1.0		
C7C6XX	HEALTH PROFESSIONAL VI	\$30,571	0.4	\$33,014	0.4	\$71,142	0.5	\$73,579	1.5		
C9B2XX	VETERINARIAN II	\$26,741	0.3	\$33,698	0.4	\$72,616	0.5	\$75,103	0.5		
G2C3XX	CUST SUPPORT COORD II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
G3A3XX	ADMIN ASSISTANT II	\$403	0.0	\$12,278	0.5	\$26,457	0.6	\$27,363	0.6		
G3A4XX	ADMIN ASSISTANT III	\$3,615	0.1	\$28,868	0.5	\$62,209	2.3	\$64,340	2.3		
H4M2TX	TECHNICIAN II	\$0	0.0	\$1,640	0.1	\$3,533	0.1	\$3,654	0.1		
H4M3XX	TECHNICIAN III	\$18,365	0.5	\$20,494	0.6	\$44,163	2.0	\$45,675	2.0		
H4M4XX	TECHNICIAN IV	\$595	0.0	\$974	0.0	\$2,098	1.0	\$2,170	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$12,565	0.3	\$6,283	0.3	\$13,538	0.3	\$14,002	0.3		
H4R2XX	PROGRAM ASSISTANT II	\$4,295	0.1	\$4,035	0.2	\$8,694	0.2	\$8,992	0.2		
H4S2IX	STATE SERV PROF TRAIN II	\$19,100	0.4	\$9,550	0.3	\$20,579	1.3	\$21,284	1.3		
H6G1IX	GENERAL PROFESSIONAL I	\$2,042	0.0	\$1,643	0.2	\$3,541	0.2	\$3,662	0.2		
H6G2TX	GENERAL PROFESSIONAL II	\$11,005	0.2	\$11,005	0.3	\$23,714	0.4	\$24,527	0.4		
H6G3XX	GENERAL PROFESSIONAL III	\$5,490	0.1	\$21,062	0.5	\$47,731	4.0	\$49,365	4.0		
H6G4XX	GENERAL PROFESSIONAL IV	\$23,133	0.3	\$23,133	0.4	\$49,851	3.5	\$51,558	3.5		
H6G5XX	GENERAL PROFESSIONAL V	\$48,356	0.5	\$47,818	0.9	\$103,043	2.8	\$106,573	2.8		
H6G6XX	GENERAL PROFESSIONAL VI	\$71,885	0.7	\$71,885	1.3	\$154,906	1.5	\$160,212	1.5		
H6G7XX	GENERAL PROFESSIONAL VII	\$1,240	0.0	\$8,836	0.1	\$19,040	0.1	\$19,692	0.1		

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Program Costs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
H6G8XX	MANAGEMENT	\$94,787	0.8	\$104,787	0.9	\$225,808	2.0	\$233,542	2.0
H8B1XX	ACCOUNTING TECHNICIAN I	\$1,707	0.0	\$1,707	0.0	\$3,678	1.0	\$3,804	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,029	0.0	\$2,029	0.0	\$4,373	1.0	\$4,522	1.0
H8E4XX	BUDGET & POLICY ANLST IV	\$26,981	0.2	\$43,963	0.3	\$94,736	0.4	\$97,981	0.4
I1B1TX	STATISTICAL ANALYST I	\$1,013	0.0	\$1,013	0.0	\$2,183	1.0	\$2,258	1.0
I1B2XX	STATISTICAL ANALYST II	\$25	0.0	\$26	0.0	\$55	0.5	\$57	0.5
I1B3XX	STATISTICAL ANALYST III	\$663	0.0	\$332	0.0	\$715	0.5	\$739	0.5
I3B5*G	PHY SCI RES/SCIENTIST IV	\$1,211	0.0	\$7,700	0.1	\$16,592	0.1	\$17,161	0.1
I3B6*E	PHY SCI RES/SCIENTIST V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$717,030	7.9	\$790,463	11.3	\$1,677,818	33.1	\$1,735,288	33.9
PERA Contributions		\$80,156	N/A	\$80,297	N/A	\$209,727	N/A	\$216,911	N/A
Medicare		\$10,873	N/A	\$11,492	N/A	\$24,328	N/A	\$25,162	N/A
Overtime Wages		\$62	N/A	\$61	N/A	\$753	N/A	\$779	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$35,148	N/A	\$23,263	N/A	\$23,263	N/A	\$23,263	N/A
Sick and Annual Leave Payouts		\$12,277	N/A	\$0	N/A	\$14,781	N/A	\$15,287	N/A
Contract Services		\$0	N/A	\$0	N/A	\$462,188	0	\$489,357	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$2,007	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$4,000	N/A	\$2,400	N/A	\$4,310	N/A	\$4,457	N/A
Other Expenditures (Employee Non-Cash Incentive Awards)		\$4,576	N/A	\$0	N/A	\$4,930	N/A	\$5,099	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$12,101	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Medical Services)		\$0	N/A	\$380	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other State Departments)		\$0	N/A	\$100	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other Employee Wages)		\$0	N/A	\$0	N/A	\$23,587	N/A	\$24,395	N/A
Other Expenditures (Unemployment Insurance)		\$6,256	N/A	\$4,849	N/A	\$14,230	N/A	\$14,717	N/A
Other Expenditures (Tuition Reimbursement)		\$1,000	N/A	\$2,401	N/A	\$1,077	N/A	\$1,114	N/A
Total Temporary, Contract, and Other Expenditures		\$154,349	N/A	\$139,351	N/A	\$783,175	N/A	\$820,542	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Program Costs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$108,680	N/A	\$118,310	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$980,058	7.9	\$1,048,124	11.3	\$2,460,993	33.1	\$2,555,830	33.9
Operating Expenses									
2150	OTHER CLEANING SERVICES	\$72		\$0		\$78		\$78	
2170	WASTE DISPOSAL SERVICES	\$75		\$0		\$280		\$280	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,053		\$0		\$5,067		\$5,067	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$285		\$0		\$426		\$426	
2231	INFORMATION TECHNOLOGY MAIN	\$0		\$1,777		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$7,006		\$7,006	
2258	PARKING FEES	\$600		\$0		\$646		\$646	
2259	PARKING FEE REIMBURSEMENT	\$440		\$517		\$651		\$651	
2511	IN-STATE COMMON CARRIER FARES	\$28		\$25		\$30		\$30	
2512	IN-STATE PERS TRAVEL PER DIEM	\$340		\$1,581		\$571		\$571	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,220		\$1,158		\$3,440		\$3,440	
2521	IN-STATE/NON-EMPLOYEE-COMMO	\$0		\$234		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$340		\$0		\$0	
2523	IS/NON-EMPL - PERS VEHICLE REIMI	\$0		\$300		\$0		\$0	
2530	OS TRAVEL	\$0		\$548		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$2,313		\$2,034		\$3,837		\$3,837	
2532	OS PERSONAL TRAVEL PER DIEM	\$7,151		\$3,170		\$9,433		\$9,433	
2541	OUT-OF-STATE/NON-EMPLOYEE-CO	\$0		\$574		\$0		\$0	
2610	ADVERTISING	\$5,025		\$9,000		\$5,414		\$5,414	
2630	COMM SVCS FROM DIV OF TELECON	\$852		\$2,073		\$925		\$925	
2631	COMM SVCS FROM OUTSIDE SOURC	\$11,284		\$8,634		\$18,385		\$18,385	
2680	PRINTING/REPRODUCTION SERVICE	\$163		\$153		\$770		\$770	
2710	PURCHASED MEDICAL SERVICES	\$159,110		\$20,549		\$13,452		\$13,452	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Program Costs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2820	OTHER PURCHASED SERVICES	\$10,396		\$137,983		\$16,461		\$16,461	
3110	OTHER SUPPLIES & MATERIALS	\$1,303		\$695		\$1,430		\$1,430	
3115	DATA PROCESSING SUPPLIES	\$64		\$0		\$69		\$69	
3116	NONCAP IT - PURCHASED PC SW	\$10,528		\$0		\$16,139		\$16,139	
3119	MEDICAL LABORATORY & SUPPLIES	\$21,653		\$14,740		\$18,529		\$18,529	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$536		\$432		\$1,832		\$1,832	
3121	OFFICE SUPPLIES	\$4,889		\$6,560		\$6,538		\$6,538	
3123	POSTAGE	\$551		\$1,234		\$8,350		\$8,350	
3124	PRINTING/COPY SUPPLIES	\$333		\$0		\$1,407		\$1,407	
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,142		\$0		\$2,954		\$2,954	
3128	NONCAPITALIZED EQUIPMENT	\$18,048		\$4,360		\$21,985		\$21,985	
3129	PHARMACEUTICALS	\$9,282		\$29,417		\$32,470		\$32,470	
3132	NONCAP OFFICE FURN/OFFICE SYSTEMS	\$10,646		\$1,176		\$15,888		\$15,888	
3140	NONCAPITALIZED IT - PC'S	\$18,879		\$15,917		\$27,990		\$27,990	
3143	NONCAPITALIZED IT - OTHER	\$1,360		\$0		\$1,984		\$1,984	
4100	OTHER OPERATING EXPENSES	\$0		\$1,200		\$630		\$630	
4140	DUES AND MEMBERSHIPS	\$3,750		\$2,000		\$11,098		\$11,098	
4180	OFFICIAL FUNCTIONS	\$3,194		\$3,390		\$5,525		\$5,525	
4220	REGISTRATION FEES	\$18,654		\$20,116		\$24,824		\$24,824	
5120	GRANTS-COUNTIES	\$54,347		\$6,960		\$16,878		\$16,878	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$0		\$4,336		\$4,336	
5770	PASS-THRU-FEDERAL GRANTS- STATE	\$0		\$5,479		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONAL	\$46,584		\$0		\$0		\$0	
6222	OFFICE FURNITURE & SYSTEMS- DIRECT	\$0		\$15,208		\$0		\$0	
ALL	INVENTORY SHAKEDOWN	\$0		(\$1,304)		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$430,147		\$318,230		\$307,728		\$307,728	
Total Expenditures for Line Item		\$1,410,205	7.9	\$1,366,354	11.3	\$2,768,722	33.1	\$2,863,558	33.9
Total Spending Authority for Line Item		\$1,423,710	12.5	\$1,495,735	13.0	\$2,768,722	33.1	\$2,863,558	33.9

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Program Costs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Amount Under/(Over) Expended		\$13,505	4.6	\$129,381	1.7	\$0	(0.0)	(\$0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Immunization Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$10,954	0.0	\$3,977	0.0	\$0	0.0	\$0	0.0
C1K1XX	PUB HLTH MED ADMIN I	\$0	0.0	\$5,178	0.0	\$4,589	0.0	\$4,548	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$184,229	1.3	\$123,376	1.0	\$109,325	0.7	\$108,355	0.7
C7C1IX	HEALTH PROFESSIONAL I	\$40,201	1.0	\$23,288	0.7	\$20,636	0.5	\$20,453	0.5
C7C2TX	HEALTH PROFESSIONAL II	\$300	0.0	\$2,836	0.0	\$2,513	0.0	\$2,491	0.6
C7C3XX	HEALTH PROFESSIONAL III	\$568,956	8.9	\$585,018	8.6	\$518,393	5.2	\$513,793	5.2
C7C4XX	HEALTH PROFESSIONAL IV	\$102,518	1.2	\$126,383	1.8	\$111,990	1.4	\$110,996	1.4
C7C6XX	HEALTH PROFESSIONAL VI	\$8,523	0.1	\$5,506	0.0	\$4,879	0.0	\$4,835	0.1
C7E1XX	NURSE CONSULTANT	\$415,400	4.7	\$473,527	5.9	\$419,599	4.0	\$415,875	3.0
C8D3XX	LABORATORY TECHNOLOGY III	\$0	0.0	\$2,989	0.0	\$2,648	0.0	\$2,625	0.0
G2C2TX	CUST SUPPORT COORD I	\$1,650	0.0	\$2,261	0.0	\$2,004	0.0	\$1,986	0.0
G2C3XX	CUST SUPPORT COORD II	\$55,560	1.0	\$60,163	1.3	\$53,311	1.0	\$52,838	1.0
G2D4XX	DATA SPECIALIST	\$0	0.0	\$22,327	0.7	\$19,785	0.5	\$19,609	0.5
G3A2TX	ADMIN ASSISTANT I	\$2,498	0.1	\$2,760	0.3	\$2,446	0.2	\$2,424	0.2
G3A3XX	ADMIN ASSISTANT II	\$17,883	0.5	\$16,731	0.5	\$14,825	0.4	\$14,694	0.4
G3A4XX	ADMIN ASSISTANT III	\$10,252	0.2	\$11,285	0.3	\$10,000	0.2	\$9,912	0.2
H4M3XX	TECHNICIAN III	\$21,704	0.5	\$21,149	0.6	\$18,740	0.4	\$18,574	0.4
H4R1XX	PROGRAM ASSISTANT I	\$35,849	0.7	\$46,212	1.2	\$40,949	0.9	\$40,586	0.9
H4R2XX	PROGRAM ASSISTANT II	\$15,740	0.3	\$17,893	0.4	\$15,855	0.3	\$15,715	0.8
H4S2IX	STATE SERV PROF TRAIN II	\$85,845	1.6	\$99,395	2.4	\$90,076	1.8	\$89,276	1.8
H6G1IX	GENERAL PROFESSIONAL I	\$8,370	0.2	\$8,254	0.2	\$7,314	0.2	\$7,249	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$4,875	0.1	\$4,320	0.1	\$4,282	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$196,475	3.0	\$224,483	4.0	\$198,918	3.0	\$197,153	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$79,492	1.0	\$74,962	1.1	\$66,425	0.9	\$65,835	0.9
H6G5XX	GENERAL PROFESSIONAL V	\$85,239	1.0	\$62,618	0.7	\$55,487	0.5	\$54,994	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$283,869	2.9	\$308,971	2.4	\$275,784	1.9	\$273,337	1.8
H6G7XX	GENERAL PROFESSIONAL VII	\$1,648	0.0	\$2,929	0.0	\$2,596	0.0	\$2,573	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Immunization Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
H6G8XX	MANAGEMENT	\$771	0.0	\$77,736	0.6	\$68,883	0.5	\$68,272	0.5
H8B1XX	ACCOUNTING TECHNICIAN I	\$6,936	0.2	\$4,018	0.0	\$3,561	0.0	\$3,529	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$7,667	0.2	\$8,584	0.2	\$7,606	0.2	\$7,539	0.2
H8E4XX	BUDGET & POLICY ANLST IV	\$3,373	0.0	\$14,617	0.2	\$12,952	0.0	\$12,837	0.4
I1B2XX	STATISTICAL ANALYST II	\$78	0.0	\$106	0.0	\$94	0.0	\$93	0.0
I1B3XX	STATISTICAL ANALYST III	\$80,858	0.9	\$96,323	1.3	\$86,353	0.9	\$85,587	0.9
I1B4XX	STATISTICAL ANALYST IV	\$1,500	0.0	\$1,499	0.0	\$770	0.0	\$763	0.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$0	0.0	\$2,838	0.0	\$2,515	0.0	\$2,492	0.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$0	0.0	\$4,538	0.0	\$4,021	0.0	\$3,986	0.0
Total Full and Part-time Employee Expenditures		\$2,334,335	31.6	\$2,549,608	36.3	\$2,260,161	25.9	\$2,240,106	25.3
PERA Contributions		\$230,916	N/A	\$255,105	N/A	\$282,938	N/A	\$280,427	N/A
Medicare		\$33,091	N/A	\$36,542	N/A	\$31,833	N/A	\$31,551	N/A
Overtime Wages		\$99	N/A	\$59	N/A	\$618	N/A	\$613	N/A
Shift Differential Wages		\$121	N/A	\$0	N/A	\$173	N/A	\$171	N/A
State Temporary Employees		\$6,692	N/A	\$24,940	N/A	\$3,830	N/A	\$3,796	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$230,133	N/A	\$0	N/A	\$426,088	N/A	\$422,307	N/A
Other Expenditures (Other Purchased Services)		\$900	N/A	\$0	N/A	\$462	N/A	\$458	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$5,313	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$34,918	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Temporary)		\$0	N/A	\$16,699	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Information Tech)		\$0	N/A	\$244,480	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$1,000	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Printing & Repro Services)		\$0	N/A	\$206	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Official Function)		\$0	N/A	\$0	N/A	\$17,497	N/A	\$17,342	N/A
Other Expenditures (Personal Services IT Software)		\$252,480	N/A	\$0	N/A	\$336,440	N/A	\$333,455	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$4,051	N/A	\$4,015	N/A
Total Temporary, Contract, and Other Expenditures		\$754,432	N/A	\$619,262	N/A	\$1,103,930	N/A	\$1,094,134	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Immunization Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$401,126	N/A	\$446,488	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$3,489,893	31.6	\$3,615,358	36.3	\$3,364,091	25.9	\$3,334,240	25.3
	Total Spending Authority for Line Item	\$2,817,139	28.7	\$4,040,175	27.7	\$3,364,091	25.9	\$3,334,240	25.3
	Amount Under/(Over) Expended	(\$672,754)	(2.9)	\$424,817	(8.6)	\$0	0.0	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$56	\$55
1960	PERSONAL SVCS-INFORMATION TECHN	\$0	(\$84,957)	\$0	\$0
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$0	\$48,668	\$48,212
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,592	\$3,822	\$10,227	\$10,131
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$7,792	\$0	\$5,655	\$5,602
2253	RENTAL OF EQUIPMENT	(\$344)	\$0	\$774	\$767
2259	PARKING FEE REIMBURSEMENT	\$793	\$2,274	\$854	\$846
2510	IN-STATE TRAVEL	\$0	\$417	\$2,535	\$2,511
2511	IN-STATE COMMON CARRIER FARES	\$4,822	\$4,689	\$3,868	\$3,832
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,228	\$11,078	\$8,574	\$8,494
2513	IN-STATE PERS VEHICLE REIMBSMT	\$8,820	\$10,270	\$11,860	\$11,749
2514	STATE-OWNED AIRCRAFT	\$0	\$206	\$0	\$0
2522	IS/NON-EMPL-PERS PER DIEM	\$0	\$228	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$35	\$35
2530	OUT OF STATE TRAVEL	\$0	\$4,554	\$0	\$0
2531	OS COMMON CARRIER FARES	\$7,145	\$4,917	\$8,043	\$7,968
2532	OS PERSONAL TRAVEL PER DIEM	\$8,663	\$11,092	\$9,798	\$9,706
2533	OS PERSONAL VEHICLE REIMB	\$786	\$0	\$398	\$395
2610	ADVERTISING AND MARKETING	\$0	\$6,380	\$0	\$0
2611	PUBLIC RELATIONS	\$500	\$0	\$253	\$251
2630	COMM SVCS FROM DIV OF TELECOM	\$1,836	\$6,794	\$1,408	\$1,395
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,192	\$17,973	\$41,648	\$41,257
2680	PRINTING/REPRODUCTION SERVICES	\$8,710	\$25,220	\$8,841	\$8,758
2681	PHOTOCOPY REIMBURSEMENT	\$8	\$0	\$4	\$4
2710	PURCHASED MEDICAL SERVICES	\$0	\$10,000	\$191	\$189
2820	OTHER PURCHASED SERVICES	\$8,917	\$12,418	\$14,776	\$14,637
3110	OTHER SUPPLIES & MATERIALS	\$2,902	\$5,724	\$32,105	\$31,804

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3116	NONCAP IT - PURCHASED PC SW	\$24,384	\$0	\$18,643	\$18,468
3117	EDUCATIONAL SUPPLIES	\$10	\$0	\$9,175	\$9,089
3119	MEDICAL LABORATORY & SUPPLIES	\$19,539	\$4,824	\$45,141	\$44,718
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,935	\$6,705	\$2,280	\$2,259
3121	OFFICE SUPPLIES	\$8,291	\$3,497	\$31,845	\$31,547
3123	POSTAGE	\$18,419	\$940	\$25,234	\$24,997
3124	PRINTING/COPY SUPPLIES	\$1,930	\$0	\$2,026	\$2,007
3128	NONCAPITALIZED EQUIPMENT	\$95,039	\$132,553	\$48,269	\$47,816
3129	PHARMACEUTICALS	\$47,020,127	\$46,064,881	\$44,488,634	\$44,071,339
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,390	\$390	\$3,722	\$3,687
3139	NONCAPITALIZED OTHER FIXED ASSET	\$0	\$10,515	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$20,599	\$114,161	\$14,055	\$13,923
3143	NONCAPITALIZED IT - OTHER	\$404	\$0	\$480	\$475
4140	DUES AND MEMBERSHIPS	\$2,326	\$300	\$2,092	\$2,072
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$3,868	\$4,076	\$1,905	\$1,887
4220	REGISTRATION FEES	\$21,559	\$17,855	\$21,399	\$21,198
5120	GRANTS-COUNTIES	\$3,565,831	\$1,591,397	\$3,216,480	\$3,186,310
5121	GRANTS-COUNTIES-FEDERAL PASS THRU	\$0	\$1,342,485	\$0	\$0
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$6,715	\$0	\$3,404	\$3,372
5170	GRANTS-SCHOOL DISTR	\$0	\$0	\$46	\$45
5770	PASS-THRU FEDERAL GRANTS-STATE D	\$0	\$10,096	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$221,736	\$82,931	\$241,472	\$239,207
5791	GRANTS TO INDIVIDUALS	\$0	\$0	\$102	\$101
5880	DISTRIBUTIONS TO NONGOVERNMENT	\$0	\$16,524	\$0	\$0
5881	DIST TO NONGOV ORG-FED PASS THRU	\$0	\$7,304	\$0	\$0
6211	INFORMATION TECHNOLOGY-DIRECT P	\$0	\$145,473	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$266,531	\$0	\$135,121	\$133,854
7000	TRANSFERS	\$0	\$249	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (8) Disease Control and Environmental
Epidemiology****Position and Object Code Detail****(A) Administration, General Disease Control and Surveillance, Immunization Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$21	\$0	\$15	\$14
Total Expenditures Denoted in Object Codes		\$51,415,016	\$49,610,255	\$48,522,112	\$48,066,984
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$51,415,016	\$49,610,255	\$48,522,112	\$48,066,984
Total Spending Authority for Line Item		\$50,334,514	\$52,788,186	\$48,522,112	\$48,066,984
Amount Under/(Over) Expended		(\$1,080,502)	\$3,177,931	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****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**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
EAFA	OT CS DPHE INTERNAL	\$424,078	\$0	\$427,593	\$410,984
Total Expenditures Denoted in Object Codes		\$424,078	\$0	\$427,593	\$410,984
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$424,078	\$0	\$427,593	\$410,984
Total Spending Authority for Line Item		\$438,300	\$423,600	\$427,593	\$410,984
Amount Under/(Over) Expended		\$14,222	\$423,600	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$2,281	0.0	\$2,342	0.0	\$0	0.0	\$0	0.0
C1K1XX	PUB HLTH MED ADMIN I	\$92,559	0.6	\$73,941	0.6	\$46,591	0.5	\$46,591	0.5
C1K2XX	PUB HLTH MED ADMIN II	\$132,765	0.8	\$101,830	0.7	\$63,189	0.4	\$63,189	0.4
C7C1IX	HEALTH PROFESSIONAL I	\$182	0.0	\$91	0.0	\$56	0.0	\$56	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$50,433	0.8	\$46,580	0.9	\$28,904	0.8	\$28,904	0.8
C7C3XX	HEALTH PROFESSIONAL III	\$562,805	9.0	\$616,343	7.6	\$434,910	1.9	\$434,910	1.9
C7C4XX	HEALTH PROFESSIONAL IV	\$107,635	1.5	\$108,227	1.7	\$67,158	1.6	\$67,158	1.6
C7C5XX	HEALTH PROFESSIONAL V	\$68,727	0.9	\$62,167	0.9	\$38,577	0.3	\$38,577	0.3
C7C6XX	HEALTH PROFESSIONAL VI	\$39,319	0.4	\$41,555	0.5	\$25,786	0.1	\$25,786	0.1
C9B2XX	VETERINARIAN II	\$2,789	0.0	\$8,523	0.1	\$5,289	0.1	\$5,289	0.1
G2C3XX	CUST SUPPORT COORD II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$281	0.0	\$1,107	0.1	\$687	0.1	\$687	0.1
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$1,671	0.1	\$1,037	0.1	\$1,037	0.1
G3A4XX	ADMIN ASSISTANT III	\$28,495	0.7	\$36,078	1.0	\$22,387	0.5	\$22,387	0.5
H4M4XX	TECHNICIAN IV	\$92,898	2.0	\$115,376	2.8	\$71,594	0.6	\$71,594	0.6
H4R2XX	PROGRAM ASSISTANT II	\$9,927	0.2	\$10,239	0.2	\$6,354	0.2	\$6,354	0.2
H4S2IX	STATE SERV PROF TRAIN II	\$0	0.0	\$129	0.0	\$80	0.0	\$80	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$5,931	0.1	\$5,387	0.1	\$3,343	0.1	\$3,343	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$7,009	0.1	\$3,505	0.1	\$2,175	0.1	\$2,175	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$18,781	0.3	\$40,180	0.8	\$24,933	0.3	\$24,933	0.3
H6G4XX	GENERAL PROFESSIONAL IV	\$27,566	0.4	\$50,612	0.8	\$31,407	0.7	\$31,407	0.7
H6G5XX	GENERAL PROFESSIONAL V	\$73,276	0.9	\$52,616	0.7	\$32,650	0.6	\$32,650	0.6
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$2,044	0.0	\$1,269	0.0	\$1,269	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$574	0.0	\$447	0.0	\$277	0.0	\$277	0.0
H6G8XX	MANAGEMENT	\$279	0.0	\$1,944	0.0	\$1,206	0.0	\$1,206	0.0
H8B1XX	ACCOUNTING TECHNICIAN I	\$4,932	0.1	\$2,466	0.1	\$1,530	0.1	\$1,530	0.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
H8B3XX	ACCOUNTING TECHNICIAN III	\$5,523	0.1	\$5,637	0.1	\$3,498	0.1	\$3,498	0.1
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$28	0.0	\$32	0.0	\$20	0.0	\$20	0.0
Total Full and Part-time Employee Expenditures		\$1,334,995	19.2	\$1,391,067	19.8	\$914,907	9.2	\$914,907	9.2
PERA Contributions		\$133,851	N/A	\$142,490	N/A	\$114,363	N/A	\$114,363	N/A
Medicare		\$19,116	N/A	\$20,389	N/A	\$13,266	N/A	\$13,266	N/A
Overtime Wages		\$49	N/A	\$154	N/A	\$58	N/A	\$58	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$56	N/A	\$56	N/A
State Temporary Employees		\$23,413	N/A	\$44,966	N/A	\$14,273	N/A	\$14,273	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$47,992	N/A	\$0	N/A	\$39,451	N/A	\$39,451	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services - Temporary)		\$0	N/A	\$5,558	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$7,138	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services IT Software)		\$0	N/A	\$0	N/A	\$35,165	N/A	\$35,165	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$600	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$711	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Higher Ed Tuition Reimbursement)		\$667	N/A	\$0	N/A	\$332	N/A	\$332	N/A
Total Temporary, Contract, and Other Expenditures		\$225,088	N/A	\$222,006	N/A	\$216,963	N/A	\$216,963	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$197,094	N/A	\$212,043	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,757,177	19.2	\$1,825,116	19.8	\$1,131,870	9.2	\$1,131,870	9.2
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVC		\$1,856		\$0		\$576		\$576
2253	RENTAL OF EQUIPMENT		\$0		\$0		\$1,009		\$1,009
2255	RENTAL OF BUILDINGS		\$0		\$0		\$2,345		\$2,345

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2259	PARKING FEE REIMBURSEMENT	\$865	\$750	\$665	\$665
2511	IN-STATE COMMON CARRIER FARE	\$144	\$301	\$60	\$60
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,065	\$2,822	\$951	\$951
2513	IN-STATE PERS VEHICLE REIMBSM	\$4,456	\$3,466	\$2,328	\$2,328
2522	IS/NON-EMPL - PERS PER DIEM	\$260	\$0	\$81	\$81
2523	IS/NON-EMPL - PERS VEH REIMB	\$138	\$231	\$43	\$43
2530	OUT OF STATE TRAVEL	\$0	\$4,890	\$0	\$0
2531	OS COMMON CARRIER FARES	\$6,897	\$4,518	\$4,947	\$4,947
2532	OS PERSONAL TRAVEL PER DIEM	\$9,896	\$12,071	\$6,473	\$6,473
2630	COMM SVCS FROM DIV OF TELECO	\$0	\$54	\$28	\$28
2631	COMM SVCS FROM OUTSIDE SOUR	\$3,595	\$2,198	\$1,408	\$1,408
2650	OIT PURCHASED SERVICES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVIC	\$121	\$230	\$239	\$239
2710	PURCHASED MEDICAL SERVICES	\$1,000	\$0	\$621	\$621
2820	OTHER PURCHASED SERVICES	\$4,307	\$2,694	\$1,993	\$1,993
3110	OTHER SUPPLIES & MATERIALS	\$37,222	\$450	\$16,389	\$16,389
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$20,514	\$0	\$6,409	\$6,409
3119	MEDICAL LABORATORY & SUPPLIE	\$0	\$11,102	\$9,561	\$9,561
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$299	\$1,152	\$163	\$163
3121	OFFICE SUPPLIES	\$4,270	\$26,751	\$1,700	\$1,700
3123	POSTAGE	\$487	\$324	\$437	\$437
3128	NONCAPITALIZED EQUIPMENT	\$692	\$250	\$528	\$528
3132	NONCAP OFFICE FURN/OFFICE SYS	\$704	\$0	\$218	\$218
3140	NONCAPITALIZED IT - PC'S	\$2,960	\$60,601	\$2,481	\$2,481
3143	NONCAPITALIZED IT - OTHER	\$205	\$0	\$252	\$252
4100	OTHER OPERATING EXPENSES	\$643	\$2,900	\$428	\$428
4111	PRIZES AND AWARDS	\$0	\$720	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(A) Administration, General Disease Control and Surveillance, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4140	DUES AND MEMBERSHIPS		\$0		\$0		\$186		\$186
4180	OFFICIAL FUNCTIONS		\$3,170		\$3,731		\$1,545		\$1,545
4220	REGISTRATION FEES		\$5,208		\$1,294		\$3,231		\$3,231
5120	GRANTS-COUNTIES		\$172,883		\$0		\$70,998		\$70,998
5121	GRANTS-COUNTIES- FEDERAL PAS		\$0		\$417,133		\$0		\$0
5140	GRANTS-INTERGOVERNMENTAL		\$92,081		\$0		\$41,171		\$41,171
5141	GRANTS-INTERGOVERNMENTAL-F		\$0		\$118,585		\$0		\$0
5440	PURCHASED SERVICES-INTERGOV		\$0		\$39,404		\$0		\$0
5770	PASS-THRU FED GRANT STATE DEF		\$0		\$60,967		\$0		\$0
5771	PASS-THRU FED GRANT INTERFUN		\$30,066		\$0		\$9,328		\$9,328
5781	GRANTS TO NONGOV/ORGANIZATI		\$9,398		\$0		\$12,432		\$12,432
5881	DISTRIBUTIONS TO NONGOVERNM		\$0		\$5,000		\$0		\$0
6211	INFORMATION TECHNOLOGY DIRE		\$0		\$237,500		\$0		\$0
Total Expenditures Denoted in Object Codes			\$417,403		\$1,022,089		\$201,222		\$201,222
Total Expenditures for Line Item		\$2,174,581	19.2	\$2,847,205	19.8	\$1,333,092	9.2	\$1,333,092	9.2
Total Spending Authority for Line Item		\$2,717,600	18.3	\$4,332,589	18.3	\$1,333,092	9.2	\$1,333,092	9.2
Amount Under/(Over) Expended		\$543,019	(0.9)	\$1,485,384	(1.5)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	PERSONAL SERVICES-TEMPORARY	\$0	\$2,565	\$0	\$0
5770	PASS THRU FEDERAL GRANTS-STATE D	\$0	\$4,998	\$0	\$0
7100	TRANSFERS OUT FOR IC	\$0	\$3,008,564	\$0	\$0
7200	TRANSFERS OUT FOR INDIRECT COSTS-	\$0	\$53,959	\$0	\$0
AZFA	IC RE DPHE INTERNAL	\$18,439	\$0	\$33,799	\$33,799
AZFB	IC RE DPHE FEDERAL	\$2,958,470	\$0	\$3,312,302	\$3,312,302
EZFA	IC RE DPHE INTERNAL	\$15,437	\$0	\$33,799	\$33,799
Total Expenditures Denoted in Object Codes		\$2,992,346	\$3,070,086	\$3,379,900	\$3,379,900
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,992,346	\$3,070,086	\$3,379,900	\$3,379,900
Total Spending Authority for Line Item		\$2,702,108	\$4,672,909	\$3,379,900	\$3,379,900
Amount Under/(Over) Expended		(\$290,238)	\$1,602,823	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$9,242	0.1	\$4,824	0.0	\$0	0.0	\$0	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$16,195	0.1	\$6,860	0.1	\$7,481	0.1	\$7,481	0.1
C7C1IX	HEALTH PROFESSIONAL I	\$324,884	7.5	\$168,556	5.7	\$314,046	4.5	\$314,046	4.5
C7C2TX	HEALTH PROFESSIONAL II	\$129,969	2.1	\$185,227	1.6	\$201,991	2.1	\$201,991	2.1
C7C3XX	HEALTH PROFESSIONAL III	\$344,024	5.6	\$281,692	4.2	\$353,610	2.8	\$353,610	2.8
C7C4XX	HEALTH PROFESSIONAL IV	\$250,825	3.3	\$242,940	2.5	\$311,120	3.3	\$311,120	3.3
C7C5XX	HEALTH PROFESSIONAL V	\$149,799	2.0	\$124,626	1.5	\$135,905	2.0	\$135,905	2.0
G2D4XX	DATA SPECIALIST	\$43,246	1.0	\$36,313	0.8	\$39,600	1.0	\$39,600	1.0
G3A3XX	ADMIN ASSISTANT II	\$976	0.0	\$413	0.0	\$451	0.0	\$451	0.0
G3A4XX	ADMIN ASSISTANT III	\$10,864	0.2	\$4,949	0.2	\$5,397	0.2	\$5,397	0.2
G3D2XX	MEDICAL RECORDS TECH II	\$20,019	0.4	\$18,317	0.3	\$19,974	0.4	\$19,974	0.4
H4M2TX	TECHNICIAN II	\$18,570	0.5	\$21,630	0.4	\$23,588	0.5	\$23,588	0.5
H4R1XX	PROGRAM ASSISTANT I	\$144,100	3.0	\$126,491	2.2	\$137,939	3.0	\$137,939	3.0
H4R2XX	PROGRAM ASSISTANT II	\$19,074	0.3	\$16,094	0.3	\$17,550	0.3	\$17,550	0.3
H4S2IX	STATE SERV PROF TRAIN II	\$0	0.0	\$12,565	0.0	\$13,703	0.0	\$13,703	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$9,148	0.2	\$6,834	0.2	\$7,452	0.2	\$7,452	0.2
H6G2TX	GENERAL PROFESSIONAL II	\$75,439	1.5	\$31,956	1.1	\$34,848	1.5	\$34,848	1.5
H6G3XX	GENERAL PROFESSIONAL III	\$404,367	7.6	\$336,026	5.4	\$366,438	8.2	\$366,438	8.2
H6G4XX	GENERAL PROFESSIONAL IV	\$26,954	0.3	\$21,493	0.3	\$23,438	0.3	\$23,438	0.3
H6G5XX	GENERAL PROFESSIONAL V	\$458,156	4.8	\$381,935	3.6	\$416,502	4.8	\$416,502	4.8
H6G6XX	GENERAL PROFESSIONAL VI	\$263,430	2.7	\$225,363	2.0	\$245,759	2.7	\$245,759	2.7
H6G7XX	GENERAL PROFESSIONAL VII	\$2,115	0.0	\$1,386	0.0	\$1,511	0.0	\$1,511	0.0
H6G8XX	MANAGEMENT	\$53,015	0.4	\$51,339	0.3	\$55,986	0.4	\$55,986	0.4
H8B1XX	ACCOUNTING TECHNICIAN I	\$7,699	0.2	\$3,261	0.2	\$3,557	0.2	\$3,557	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$8,750	0.2	\$7,163	0.2	\$7,812	0.2	\$7,812	0.2

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$0	0.0	\$450	0.0	\$450	0.0
I1B1TX	STATISTICAL ANALYST I	\$52,293	1.0	\$43,872	0.7	\$47,843	1.0	\$47,843	1.0
I1B2XX	STATISTICAL ANALYST II	\$121	0.0	\$0	0.0	\$124	0.0	\$124	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$862	0.0	\$940	0.0	\$940	0.0
Total Full and Part-time Employee Expenditures		\$2,843,272	45.1	\$2,362,988	33.7	\$2,795,014	39.9	\$2,795,014	39.9
PERA Contributions		\$297,511	N/A	\$243,906	N/A	\$337,510	N/A	\$337,510	N/A
Medicare		\$40,687	N/A	\$30,730	N/A	\$36,378	N/A	\$36,378	N/A
Overtime Wages		\$9,201	N/A	\$311	N/A	\$6,790	N/A	\$6,790	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$109,711	N/A	\$68,914	N/A	\$62,630	N/A	\$62,630	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$11,435	N/A	\$0	N/A	\$6,376	N/A	\$6,376	N/A
Other Expenditures (Other Purchased Services)		\$300	N/A	\$0	N/A	\$139	N/A	\$139	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$485	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Official Functions)		\$0	N/A	\$0	N/A	\$162	N/A	\$162	N/A
Other Expenditures (Personal Services-Temporary)		\$0	N/A	\$9,975	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$25,058	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Miscellaneous Expenses)		\$0	N/A	\$404	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$1,585	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Registration Fees)		\$500	N/A	\$0	N/A	\$231	N/A	\$231	N/A
Other Expenditures (Grants to NonGov/Organizations)		\$865	N/A	\$0	N/A	\$400	N/A	\$400	N/A
Other Expenditures (Honorarium)		\$0	N/A	\$0	N/A	\$368	N/A	\$368	N/A
Other Expenditures (Tobacco Oversight)		\$34	N/A	\$0	N/A	\$15	N/A	\$15	N/A
Other Expenditures (Tuition Reimbursement)		\$3,112	N/A	\$1,000	N/A	\$1,900	N/A	\$1,900	N/A
Total Temporary, Contract, and Other Expenditures		\$473,356	0.0	\$382,368	0.0	\$452,897	0.0	\$452,897	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 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)	\$479,391	N/A	\$417,958	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Expenditures for Line Item	\$3,796,019	45.1	\$3,163,314	33.7	\$3,247,911	39.9	\$3,247,911	39.9
	Total Spending Authority for Line Item	\$3,641,052	44.7	\$4,785,901	44.7	\$3,247,911	39.9	\$3,247,911	39.9
	Amount Under/(Over) Expended	(\$154,967)	(0.4)	\$1,622,587	11.0	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

**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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1310	HONORARIUM	\$0	\$0	\$1,064	\$1,064
1340	EMPLOYEE CASH INCENTIVE AWARD	\$760	\$0	\$404	\$404
1633	CONTRACTUAL EMPLOYEE UNEMPLOY	\$0	\$1,452	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$80,201	\$3,749	\$88,522	\$88,522
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	(\$3,467)	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$216	\$24,267	\$234	\$234
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,256	\$0	\$6,442	\$6,442
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$42	\$42
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$121	\$121
2259	PARKING FEE REIMBURSEMENT	\$1,284	\$734	\$1,374	\$1,374
2511	IN-STATE COMMON CARRIER FARES	\$6,836	\$3,361	\$7,880	\$7,880
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,015	\$2,047	\$9,305	\$9,305
2513	IN-STATE PERS VEHICLE REIMBSMT	\$8,369	\$3,726	\$10,896	\$10,896
2515	STATE OWNED VEHICLE CHARGE	\$75	\$0	\$40	\$40
2521	IS/NON-EMPL - COMMON CARRIER	\$304	\$57	\$440	\$440
2522	IS/NON-EMPL - PERS PER DIEM	\$297	\$122	\$267	\$267
2523	IS/NON-EMPL - PERS VEH REIMB	\$993	\$451	\$1,059	\$1,059
2530	OUT OF STATE TRAVEL	\$0	\$3,529	\$0	\$0
2531	OS COMMON CARRIER FARES	\$16,152	\$2,178	\$22,359	\$22,359
2532	OS PERSONAL TRAVEL PER DIEM	\$29,850	\$17,613	\$37,378	\$37,378
2541	OS/NON-EMPL - COMMON CARRIER	\$219	\$0	\$116	\$116
2610	ADVERTISING	\$150	\$0	\$412	\$412
2611	PUBLIC RELATIONS	\$15,000	\$0	\$7,979	\$7,979
2612	OTHER MARKETING EXPENSES	\$2,833	\$0	\$1,507	\$1,507
2630	COMM SVCS FROM DIV OF TELECOM	\$32	\$743	\$24	\$24

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

**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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2631	COMM SVCS FROM OUTSIDE SOURCES	\$25,122	\$13,268	\$20,417	\$20,417
2680	PRINTING/REPRODUCTION SERVICES	\$2,893	\$857	\$1,753	\$1,753
2710	PURCHASED MEDICAL SERVICES	\$6,250	\$40	\$8,564	\$8,564
2810	FREIGHT	\$400	\$0	\$213	\$213
2820	OTHER PURCHASED SERVICES	\$17,648	\$10,017	\$13,237	\$13,237
3110	OTHER SUPPLIES & MATERIALS	\$400	\$572	\$229	\$229
3115	DATA PROCESSING SUPPLIES	\$58	\$0	\$31	\$31
3116	NONCAP IT - PURCHASED PC SW	\$19,929	\$0	\$13,517	\$13,517
3117	EDUCATIONAL SUPPLIES	\$46,167	\$0	\$57,410	\$57,410
3119	MEDICAL LABORATORY & SUPPLIES	\$7,765	\$19,804	\$34,769	\$34,769
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$425	\$0	\$3,069	\$3,069
3121	OFFICE SUPPLIES	\$6,329	\$3,728	\$8,049	\$8,049
3123	POSTAGE	\$5,779	\$820	\$5,617	\$5,617
3124	PRINTING/COPY SUPPLIES	\$1,010	\$0	\$1,880	\$1,880
3128	NONCAPITALIZED EQUIPMENT	\$9,354	\$95	\$6,153	\$6,153
3129	PHARMACEUTICALS	\$0	\$33,426	\$733	\$733
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$1,907	\$1,907
3140	NONCAPITALIZED IT - PC'S	\$4,599	\$8,065	\$6,043	\$6,043
3143	NONCAPITALIZED IT - OTHER	\$290	\$0	\$2,373	\$2,373
3146	NONCAP IT-PURCHASEDSERVER SW	\$1,842	\$0	\$980	\$980
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$0	\$6,409	\$6,409
4100	OTHER OPERATING EXPENSES	\$0	\$240	\$2	\$2
4140	DUES AND MEMBERSHIPS	\$681	\$7,090	\$4,998	\$4,998
4170	MISCELLANEOUS FEES AND FINES	\$649	\$560	\$345	\$345
4180	OFFICIAL FUNCTIONS	\$14,824	\$13,699	\$34,430	\$34,430
4220	REGISTRATION FEES	\$14,269	\$11,908	\$17,235	\$17,235
5120	GRANTS-COUNTIES	\$1,618,591	\$441	\$2,074,715	\$2,074,715
5121	GRANTS-COUNTIES-FEDERAL PASS TH	\$0	\$1,175,340	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

**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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5140	GRANTS-INTERGOVERNMENTAL	\$78,948	\$145,127	\$173,283	\$173,283
5410	PURCH SERV-CITIES	\$122,364	\$0	\$175,275	\$175,275
5420	PURCH SERV-COUNTIES	\$66,879	\$0	\$129,176	\$129,176
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,082,178	\$1,647,294	\$2,725,293	\$2,725,293
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$8,136	\$8,136
Total Expenditures Denoted in Object Codes		\$4,335,485	\$3,152,953	\$5,734,106	\$5,734,106
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,335,485	\$3,152,953	\$5,734,106	\$5,734,106
Total Spending Authority for Line Item		\$4,554,368	\$4,589,536	\$5,734,106	\$5,734,106
Amount Under/(Over) Expended		\$218,883	\$1,436,583	(\$0)	(\$0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(B) Special Purpose Disease Control Programs, Ryan White Act, Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$2,977	0.0	\$2,166	0.0	\$0	0.0	\$0	0.0
C7C1IX	HEALTH PROFESSIONAL I	\$1,415	0.0	\$50,707	0.1	\$47,928	0.0	\$47,928	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$46,431	1.0	\$52,251	1.9	\$21,318	1.0	\$21,318	1.0
C7C3XX	HEALTH PROFESSIONAL III	\$142,265	2.4	\$217,265	3.1	\$88,553	1.6	\$88,553	1.6
C7C4XX	HEALTH PROFESSIONAL IV	\$207,891	2.7	\$282,891	4.3	\$149,918	2.2	\$149,918	2.2
C7C5XX	HEALTH PROFESSIONAL V	\$225	0.0	\$113	0.0	\$103	0.0	\$103	0.0
G3A3XX	ADMIN ASSISTANT II	\$291	0.0	\$146	0.0	\$134	0.0	\$134	0.0
G3A4XX	ADMIN ASSISTANT III	\$4,949	0.1	\$2,643	0.1	\$2,427	0.1	\$2,427	0.1
H4R1XX	PROGRAM ASSISTANT I	\$1,830	0.0	\$66,422	2.7	\$51,809	1.4	\$51,809	1.4
H4R2XX	PROGRAM ASSISTANT II	\$7,880	0.1	\$7,228	0.2	\$6,637	0.1	\$6,637	0.1
H4S2IX	STATE SERV PROF TRAIN II	\$0	0.0	\$582	0.0	\$535	0.0	\$535	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$4,134	0.1	\$3,458	0.2	\$3,176	0.1	\$3,176	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$135,414	2.3	\$227,955	4.2	\$120,357	1.1	\$120,357	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$101,512	1.2	\$176,512	1.5	\$70,256	0.8	\$70,256	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$139,647	1.4	\$214,647	1.5	\$119,047	0.8	\$119,047	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$113,134	1.0	\$188,134	1.3	\$85,520	0.7	\$85,520	0.7
H6G7XX	GENERAL PROFESSIONAL VII	\$633	0.0	\$501	0.0	\$460	0.0	\$460	0.0
H6G8XX	MANAGEMENT	\$31,483	0.3	\$46,483	0.4	\$24,808	0.2	\$24,808	0.2
H8B1XX	ACCOUNTING TECHNICIAN I	\$3,522	0.1	\$1,761	0.1	\$1,617	0.1	\$1,617	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,884	0.1	\$3,514	0.2	\$3,227	0.1	\$3,227	0.1
I1B1TX	STATISTICAL ANALYST I	\$1,338	0.0	\$669	0.0	\$614	0.0	\$614	0.0
I1B2XX	STATISTICAL ANALYST II	\$41	0.0	\$40	0.0	\$37	0.0	\$37	0.0
Total Full and Part-time Employee Expenditures		\$950,897	12.9	\$1,546,090	22.0	\$798,480	10.2	\$798,480	10.2
PERA Contributions		\$94,640	N/A	\$161,315	N/A	\$99,361	N/A	\$99,361	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

(B) Special Purpose Disease Control Programs, Ryan White Act, Personal Services

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Medicare		\$12,077	N/A	\$21,860	N/A	\$9,745	N/A	\$9,745	N/A
Overtime Wages		\$164	N/A	\$88	N/A	\$109	N/A	\$109	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$40,014	N/A	\$87,342	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		\$16,501	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	\$8,009	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$1,148	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$163,395	0.0	\$279,762	0.0	\$109,215	0.0	\$109,215	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$174,950	N/A	\$300,660	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$1,289,242	12.9	\$2,126,512	22.0	\$907,696	10.2	\$907,696	10.2
Total Spending Authority for Line Item		\$988,121	11.3	\$3,386,422	11.3	\$907,696	10.2	\$907,696	10.2
Amount Under/(Over) Expended		(\$301,121)	(1.6)	\$1,259,910	(10.7)	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	STATUTORY PERSONNEL FT WAGES	\$0	\$4,266	\$0	\$0
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$0	\$121	\$119
1360	NON BASE BUILDING PERFORMANCE P	\$0	\$132	\$0	\$0
1510	STATUTORY PERSONNEL & PAYROLL I	\$0	\$34	\$0	\$0
1512	STATUTORY PERSONNEL & PAYROLL I	\$0	\$4	\$0	\$0
1513	STATUTORY PERSONNEL & PAYROLL I	\$0	\$9	\$0	\$0
1520	STATUTORY PERSONNEL & PAYROLL P	\$0	\$64	\$0	\$0
1522	STATUTORY PERSONNEL & PAYROLL P	\$0	\$445	\$0	\$0
1524	STATUTORY PERSONNEL & PAYROLL P	\$0	\$167	\$0	\$0
1525	STATUTORY PERSONNEL & PAYROLL P	\$0	\$153	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$21,181	\$0	\$11,009	\$10,881
1920	PERSONAL SVCS - PROFESSIONAL SVCS	\$4,191	\$14,822	\$2,178	\$2,153
2680	PRINTING/REPORDUCTION SERVICE	\$361	\$0	\$187	\$185
2259	PARKING FEE REIMBURSEMENT	\$88	\$694	\$155	\$153
2511	IN-STATE COMMON CARRIER FARES	\$25	\$2,077	\$39	\$39
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,252	\$3,925	\$925	\$915
2513	IN-STATE PERS VEHICLE REIMBSMT	\$513	\$3,668	\$1,087	\$1,074
2523	IS/NON-EMPL - PERS VEH REIMB	\$126	\$0	\$66	\$65
2530	OUT OF STATE TRAVEL	\$0	\$1,031	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,895	\$7,050	\$4,164	\$4,115
2532	OS PERSONAL TRAVEL PER DIEM	\$3,934	\$12,003	\$5,554	\$5,489
2630	COMMUNICATION CHARGES- EXTERNA	\$0	\$333	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$367	\$8,444	\$918	\$908
2680	PRINTING AND REPRODUCTION SERVIC	\$0	\$262	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$3,700,100	\$4,893,309	\$3,291,480	\$3,253,291
2713	MEDICAL INSURANCE PREMIUMS-CLIE	\$0	\$3,807,756	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$9,508	\$2,683	\$10,445	\$10,324
3110	SUPPLIES & MATERIALS	\$0	\$1,969	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$780	\$318	\$314
3121	OFFICE SUPPLIES	\$1,171	\$12,693	\$1,183	\$1,169
3123	POSTAGE	\$1,250	\$1,036	\$872	\$862
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$293	\$290
3128	NONCAPITALIZED EQUIPMENT	\$699	\$2,666	\$363	\$359
3129	PHARMACEUTICALS	\$9,167,966	\$5,011,288	\$12,164,333	\$12,023,199
3132	NON CAP OFFICE FURN/OFFICE SYST	\$485	\$2,039	\$1,781	\$1,761
3140	NONCALITALIZED IT-PC'S	\$0	\$214,683	\$443	\$437
3143	NONCAP IT- OTHER	\$326	\$0	\$169	\$167
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$6	\$6
4140	DUES AND MEMBERSHIPS	\$0	\$13,276	\$25	\$24
4180	OFFICIAL FUNCTIONS	\$11,375	\$3,585	\$7,284	\$7,199
4220	REGISTRATION FEES	\$9,013	\$16,206	\$5,163	\$5,103
5120	GRANTS-COUNTIES	\$454,993	\$163,981	\$392,896	\$388,337
5121	GRANTS COUNTIES FEDERAL PASS THF	\$0	\$529,149	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$39,600	\$0	\$0
5141	GRANTS-INTERGOVERNMENTAL-FEDE	\$0	\$38,614	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$6,831,750	\$5,261,304	\$6,767,279	\$6,688,764
7000	TRANSFERS	\$0	\$707	\$0	\$0
ABFA	OT RE DPHE INTERNAL	\$60	\$0	\$50	\$50
Total Expenditures Denoted in Object Codes		\$20,223,629	\$20,076,907	\$22,670,786	\$22,407,753
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$20,223,629	\$20,076,907	\$22,670,786	\$22,407,753
Total Spending Authority for Line Item		\$20,756,924	\$40,734,508	\$22,670,786	\$22,407,753
Amount Under/(Over) Expended		\$533,295	\$20,657,601	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

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

Object Code		Object Code Description		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
160SES	SENIOR EXECUTIVE SERVICE	\$3,848	0.0	\$1,924	0.0	\$0	0.0	\$0	0.0		
C1K2XX	PUB HLTH MED ADMIN II	\$2,409	0.0	\$20,790	0.0	\$19,026	0.0	\$19,026	0.0		
C6R1TX	HEALTH CARE TECH I	\$24,252	0.6	\$28,950	0.6	\$26,493	0.5	\$26,493	0.5		
C6S4XX	MID-LEVEL PROVIDER	\$51,510	0.7	\$29,944	0.4	\$27,403	0.3	\$27,403	0.3		
C7C1IX	HEALTH PROFESSIONAL I	\$28,712	0.6	\$37,198	0.6	\$34,041	0.5	\$34,041	0.5		
C7C2TX	HEALTH PROFESSIONAL II	\$143,669	2.8	\$0	0.0	\$147,281	1.4	\$147,281	1.4		
C7C3XX	HEALTH PROFESSIONAL III	\$250,261	3.5	\$0	0.0	\$250,633	1.2	\$250,633	1.2		
C7C4XX	HEALTH PROFESSIONAL IV	\$63,902	0.9	\$94,367	1.3	\$86,359	1.0	\$86,359	1.0		
G3A3XX	ADMIN ASSISTANT II	\$32,086	1.0	\$45,777	1.3	\$41,892	1.0	\$41,892	1.0		
G3A4XX	ADMIN ASSISTANT III	\$56,810	1.3	\$56,810	1.3	\$51,989	1.0	\$51,989	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$44,673	1.0	\$44,673	0.7	\$40,882	0.5	\$40,882	0.5		
H4R2XX	PROGRAM ASSISTANT II	\$69,449	1.2	\$70,302	1.3	\$64,337	1.0	\$64,337	1.0		
H6G1IX	GENERAL PROFESSIONAL I	\$5,793	0.1	\$6,362	0.0	\$5,822	0.0	\$5,822	0.0		
H6G3XX	GENERAL PROFESSIONAL III	\$131,076	1.9	\$0	0.0	\$119,953	1.0	\$119,953	1.0		
H6G4XX	GENERAL PROFESSIONAL IV	\$12,034	0.2	\$0	0.0	\$54,895	0.8	\$54,895	0.8		
H6G5XX	GENERAL PROFESSIONAL V	\$173,874	2.0	\$51,577	0.6	\$159,119	1.5	\$159,119	1.5		
H6G6XX	GENERAL PROFESSIONAL VI	\$19,796	0.2	\$0	0.0	\$18,116	0.0	\$18,116	0.0		
H6G7XX	GENERAL PROFESSIONAL VII	\$103,408	1.0	\$0	0.0	\$94,632	0.5	\$94,632	0.5		
H6G8XX	MANAGEMENT	\$98,478	0.8	\$110,189	1.0	\$100,838	0.8	\$100,838	0.8		
H8B1XX	ACCOUNTING TECHNICIAN I	\$4,848	0.1	\$4,848	0.0	\$4,437	0.0	\$4,437	0.0		
H8B3XX	ACCOUNTING TECHNICIAN III	\$5,574	0.1	\$6,502	0.0	\$5,950	0.0	\$5,950	0.0		
H8E4XX	BUDGET & POLICY ANLST IV	\$3,373	0.0	\$16,619	0.0	\$15,209	0.0	\$15,209	0.0		
I1B2XX	STATISTICAL ANALYST II	\$47	0.0	\$67	0.0	\$60	0.0	\$60	0.0		
I1B4XX	STATISTICAL ANALYST IV	\$9,562	0.1	\$9,562	0.0	\$8,750	0.0	\$8,750	0.0		
Total Full and Part-time Employee Expenditures		\$1,339,443	20.0	\$636,460	9.1	\$1,378,117	13.1	\$1,378,117	13.1		
PERA Contributions		\$136,760	N/A	\$64,935	N/A	\$169,084	N/A	\$169,084	N/A		

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Medicare		\$19,534	N/A	\$9,226	N/A	\$18,489	N/A	\$18,489	N/A
Overtime Wages		\$51	N/A	\$23	N/A	\$145	N/A	\$145	N/A
State Temporary Employees		\$61,645	N/A	\$25,865	N/A	\$65,742	N/A	\$65,742	N/A
Contract Services		\$41,357	N/A	\$0	N/A	\$186,794	N/A	\$186,794	N/A
Other Expenditures (Tuition Reimbursement)		\$275	N/A	\$300	N/A	\$1,661	N/A	\$1,661	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$24,661	N/A	\$4,856	N/A	\$4,856	N/A
Other Expenditures (Personal Services- Temporary)		\$0	N/A	(\$479)	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$2,511	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$1,070	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$259,621	0.0	\$128,112	0.0	\$446,771	0.0	\$446,771	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$259,375	N/A	\$137,438	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$1,858,439	20.0	\$902,010	9.1	\$1,824,888	13.1	\$1,824,888	13.1
Total Spending Authority for Line Item		\$1,645,192	15.9	\$843,072	15.9	\$1,824,888	13.1	\$1,824,888	13.1
Amount Under/(Over) Expended		(\$213,247)	(4.1)	(\$58,938)	6.8	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (8) Disease Control and Environmental
Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment, Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2016-17 Request
1310	HONORARIUM	\$0	\$0	\$995	\$995
1531	HIGHER ED TUITION REIMBURSEMENT	\$899	\$0	\$447	\$447
1910	PERSONAL SVCS - TEMPORARY	\$0	\$612	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$387	\$387
1940	PERSONAL SVCS - MEDICAL SERVICES	\$0	\$22,153	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$49	\$0	\$24	\$24
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$32	\$32
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$856	\$0	\$851	\$851
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$1,955	\$1,955
2259	PARKING FEE REIMBURSEMENT	\$380	\$286	\$361	\$361
2511	IN-STATE COMMON CARRIER FARES	\$0	\$70	\$37	\$37
2512	IN-STATE PERS TRAVEL PER DIEM	\$81	\$551	\$922	\$922
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,863	\$1,169	\$3,058	\$3,058
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$330	\$330
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$276	\$244	\$244
2530	OUT OF STATE TRAVEL	\$0	\$1,112	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,511	\$547	\$2,430	\$2,430
2532	OS PERSONAL TRAVEL PER DIEM	\$2,805	\$3,454	\$3,741	\$3,741
2542	OS/NON-EMPL-PERS PER DIEM	\$0	\$0	\$388	\$388
2630	COMM SVCS FROM DIV OF TELECOM	\$2,115	\$1,309	\$1,195	\$1,195
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,248	\$860	\$3,664	\$3,664
2680	PRINTING/REPRODUCTION SERVICES	\$53	\$0	\$220	\$220
2710	PURCHASED MEDICAL SERVICES	\$37,403	\$57,935	\$90,361	\$90,361
2820	OTHER PURCHASED SERVICES	\$192,209	\$44,081	\$299,038	\$299,038
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$2,030	\$2,030
3110	OTHER SUPPLIES & MATERIALS	\$389	\$3,300	\$554	\$554
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12,100	\$0	\$11,489	\$11,489

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2016-17 Request
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$94	\$94
3116	NONCAP IT - PURCHASED PC SW	\$4,344	\$0	\$4,473	\$4,473
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$1,908	\$1,908
3119	MEDICAL LABORATORY & SUPPLIES	\$577,348	(\$24,050)	\$291,197	\$291,197
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$924	\$479	\$1,772	\$1,772
3121	OFFICE SUPPLIES	\$5,142	\$330	\$7,370	\$7,370
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$256	\$256
3123	POSTAGE	\$5,864	\$4,498	\$4,961	\$4,961
3124	PRINTING/COPY SUPPLIES	\$618	\$0	\$407	\$407
3128	NONCAPITALIZED EQUIPMENT	\$50	\$1,182	\$38,787	\$38,787
3129	PHARMACEUTICALS	\$199,060	\$18,872	\$198,758	\$198,758
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,831	\$0	\$4,922	\$4,922
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,115	\$11,345	\$11,345
3143	NONCAPITALIZED IT - OTHER	\$517	\$0	\$828	\$828
4140	DUES AND MEMBERSHIPS	\$150	\$2,500	\$572	\$572
4180	OFFICIAL FUNCTIONS	\$418	\$416	\$800	\$800
4220	REGISTRATION FEES	\$6,248	\$2,810	\$5,482	\$5,482
5120	GRANTS-COUNTIES	\$1,195,415	\$383,441	\$1,425,384	\$1,425,384
5121	GRANTS-COUNTIES-FEDERAL PASS THRO	\$0	\$191,158	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$19,464	\$763,184	\$19,201	\$19,201
5141	GRANTS-INTERGOVERNMENTAL-FEDERA	\$0	\$6,933	\$0	\$0
5420	PURCH SERV-COUNTIES	\$25,656	\$8,587	\$18,122	\$18,122
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$329,586	\$0	\$741,684	\$741,684
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$26,262	\$26,262
Total Expenditures Denoted in Object Codes		\$2,631,595	\$1,500,170	\$3,229,337	\$3,229,337
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,631,595	\$1,500,170	\$3,229,337	\$3,229,337

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (8) Disease Control and Environmental
Epidemiology****Position and Object Code Detail****(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment, Operating Expenses**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2016-17 Request
Total Spending Authority for Line Item		\$3,225,708	\$1,755,994	\$3,229,337	\$3,229,337
Amount Under/(Over) Expended		\$594,113	\$255,824	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$234	0.0	\$0	0.0	\$0	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$13,926	0.1	\$38,926	0.2	\$38,926	0.2	\$81,039	0.2
G3A2TX	ADMIN ASSISTANT I	\$3,504	0.1	\$3,504	0.0	\$3,504	0.1	\$7,294	0.1
G3A3XX	ADMIN ASSISTANT II	\$13	0.0	\$13	0.0	\$13	0.0	\$27	0.0
G3A4XX	ADMIN ASSISTANT III	\$14,436	0.3	\$39,436	1.0	\$39,436	1.0	\$82,100	1.0
H4R2XX	PROGRAM ASSISTANT II	\$399	0.0	\$399	0.0	\$399	0.0	\$831	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$15	0.0	\$15	0.0	\$15	0.0	\$32	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$234	0.0	\$234	0.0	\$234	0.0	\$487	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$319	0.0	\$25,319	0.5	\$25,319	0.5	\$52,711	0.5
H6G4XX	GENERAL PROFESSIONAL IV	\$566	0.0	\$25,566	0.5	\$50,567	1.0	\$105,273	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$3,263	0.0	\$41,672	0.5	\$78,263	1.0	\$162,931	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$65	0.0	\$65	0.0	\$65	0.0	\$136	0.0
H6G8XX	MANAGEMENT	\$24,273	0.2	\$24,273	0.2	\$24,273	0.2	\$50,532	0.2
H8B1XX	ACCOUNTING TECHNICIAN I	\$240	0.0	\$240	0.0	\$240	0.0	\$500	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$226	0.0	\$226	0.0	\$226	0.0	\$471	0.0
Total Full and Part-time Employee Expenditures		\$61,480	0.8	\$200,123	2.9	\$261,481	4.0	\$544,365	4.0
PERA Contributions		\$6,041	N/A	\$22,308	N/A	\$6,041	N/A	\$12,577	N/A
Medicare		\$863	N/A	\$3,187	N/A	\$863	N/A	\$1,796	N/A
Shift Differential Wages		\$12	N/A	\$0	N/A	\$12	N/A	\$25	N/A
State Temporary Employees		\$1,035	N/A	\$22,862	N/A	\$1,035	N/A	\$2,154	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	\$30,846	N/A	\$64,217	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$5	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Higher Ed Tuition Reimbursement)	\$110	N/A	\$2,000	N/A	\$110	N/A	\$230	N/A
	Total Temporary, Contract, and Other Expenditures	\$8,061	N/A	\$50,362	N/A	\$38,907	N/A	\$80,999	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$10,600	N/A	\$26,199					
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$80,141	0.8	\$276,684	2.9	\$300,388	4.0	\$625,364	4.0
Operating Expenses									
2259	PARKING FEES	\$0		\$198		\$0		\$0	
2513	IN-STATE PERSONAL VEHICLE REIM	\$0		\$347		\$0		\$0	
2530	OUT OF STATE TRAVEL	\$0		\$676		\$0		\$0	
2531	OUT OF STATE COMMON CARRIER F	\$0		\$713		\$0		\$0	
2532	OUT OF STATE PERSONAL TRAVEL	\$0		\$2,347		\$0		\$0	
2630	COMMUNICATION CHARGES EXTER	\$0		\$150		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SRCS	\$0		\$21		\$60		\$126	
2680	PRINTING AND REPRODUCTION SER	\$0		\$279		\$60		\$126	
2820	OTHER PURCHASED SERVICES	\$16		\$517		\$19,638		\$40,883	
3110	SUPPLIES & MATERIALS	\$0		\$50		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0		\$1,166		\$0		\$0	
3121	OFFICE SUPPLIES	\$129		\$59		\$129		\$268	
3140	NONCAPITALIZABLE INFORMATION	\$0		\$386		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$50		\$0		\$50		\$104	
4100	OTHER OPERATING EXPENSES	\$0		\$491		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$122		\$5,185		\$122		\$254	
4220	REGISTRATION FEES	\$0		\$1,142		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$317		\$13,727		\$19,999		\$41,636	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures for Line Item									
		\$80,459	0.8	\$290,411	2.9	\$320,388	4.0	\$667,000	4.0
Total Spending Authority for Line Item									
		\$180,906	4.0	\$320,388	4.0	\$320,388	4.0	\$667,000	4.0
Amount Under/(Over) Expended									
		\$100,447	3.2	\$29,977	1.1	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (8) Disease Control and Environmental Epidemiology **Position and Object Code Detail**

(C) Environmental Epidemiology, Oil and Gas Health Activities

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 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	\$55,440	1.0	\$55,440	1.0
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$0	0.0	\$68,099	1.0	\$68,099	1.0
I3B4*C	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0	\$76,930	1.0	\$76,930	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$200,469	3.0	\$200,469	3.0
PERA Contributions		\$0	N/A	\$0	N/A	\$38,691	N/A	\$38,691	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,907	N/A	\$2,907	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	\$94,253	N/A	\$30,966	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 (Higher Ed Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$135,850	N/A	\$72,563	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$336,319	3.0	\$273,032	3.0
Operating Expenses									
2631	COMM SVCS FROM OUTSIDE SRCS	\$0		\$0		\$810		\$1,350	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$9,127		\$9,127	
3121	OFFICE SUPPLIES	\$0		\$0		\$900		\$1,500	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$3,690		\$3,690	
4180	OFFICIAL FUNCTIONS	\$0		\$0		\$5,000		\$5,000	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, Oil and Gas Health Activities

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$19,527		\$20,667	
Total Expenditures for Line Item		\$0	-	\$0	-	\$355,846	3.0	\$293,699	3.0
Total Spending Authority for Line Item		\$0	-	\$0	-	\$355,846	3.0	\$293,699	3.0
Amount Under/(Over) Expended		\$0	-	\$0	-	(\$0)	-	(\$0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, Environmental Epidemiology Federal grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$5,757	0.0	\$2,470	0.0	\$0	0.0	\$0	0.0
C1K1XX	PUB HLTH MED ADMIN I	\$6,160	0.0	\$4,265	0.0	\$4,157	0.0	\$4,157	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$29,734	0.2	\$38,309	0.2	\$13,013	0.2	\$13,013	0.2
C7C1IX	HEALTH PROFESSIONAL I	\$127	0.0	\$88	0.0	\$30	0.0	\$30	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$19,018	0.2	\$22,170	0.3	\$7,531	0.2	\$7,531	0.2
C7C3XX	HEALTH PROFESSIONAL III	\$215,474	3.4	\$225,450	2.5	\$76,584	0.6	\$76,584	0.6
C7C4XX	HEALTH PROFESSIONAL IV	\$132,769	2.0	\$133,751	2.3	\$45,434	0.5	\$45,434	0.5
C7C5XX	HEALTH PROFESSIONAL V	\$3,901	0.1	\$3,931	0.1	\$1,335	0.0	\$1,335	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$8,356	0.1	\$11,650	0.1	\$3,958	0.1	\$3,958	0.1
C9B2XX	VETERINARIAN II	\$15,081	0.2	\$17,668	0.2	\$6,002	0.1	\$6,002	0.1
G3A2TX	ADMIN ASSISTANT I	\$961	0.1	\$665	0.0	\$226	0.0	\$226	0.0
G3A3XX	ADMIN ASSISTANT II	\$232	0.0	\$995	0.0	\$338	0.0	\$338	0.0
G3A4XX	ADMIN ASSISTANT III	\$5,616	0.1	\$4,172	0.1	\$1,417	0.1	\$1,417	0.1
H4M4XX	TECHNICIAN IV	\$101,231	1.8	\$105,799	2.2	\$35,939	0.4	\$35,939	0.4
H4R1XX	PROGRAM ASSISTANT I	\$1,257	0.0	\$870	0.0	\$296	0.0	\$296	0.0
H4R2XX	PROGRAM ASSISTANT II	\$8,015	0.1	\$10,435	0.2	\$3,545	0.1	\$3,545	0.1
H6G1IX	GENERAL PROFESSIONAL I	\$4,810	0.1	\$5,642	0.1	\$1,917	0.1	\$1,917	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$52,080	0.9	\$72,589	1.5	\$24,658	0.4	\$24,658	0.4
H6G4XX	GENERAL PROFESSIONAL IV	\$17,772	0.2	\$12,692	0.2	\$4,311	0.1	\$4,311	0.1
H6G5XX	GENERAL PROFESSIONAL V	\$73,778	0.8	\$134,810	1.6	\$45,794	0.0	\$45,794	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$4,174	0.0	\$8,243	0.1	\$2,800	0.1	\$2,800	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$463	0.0	\$466	0.0	\$158	0.0	\$158	0.0
H6G8XX	MANAGEMENT	\$23,798	0.2	\$19,460	0.2	\$6,610	0.1	\$6,610	0.1
H8B1XX	ACCOUNTING TECHNICIAN I	\$3,988	0.1	\$2,761	0.1	\$938	0.1	\$938	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$4,405	0.1	\$5,673	0.1	\$1,927	0.1	\$1,927	0.1
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.4	\$3,035	0.3	\$1,031	0.2	\$1,031	0.2
I1B1TX	STATISTICAL ANALYST I	\$33,661	0.0	\$23,304	0.5	\$7,916	0.0	\$7,916	0.0
I1B2XX	STATISTICAL ANALYST II	\$25	0.0	\$37	0.0	\$13	0.0	\$13	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, Environmental Epidemiology Federal grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$40,324	0.6	\$13,698	0.4	\$13,698	0.4
I1B4XX	STATISTICAL ANALYST IV	\$18	0.0	\$12	0.0	\$4	0.0	\$4	0.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$70,536	1.0	\$95,595	1.6	\$32,473	0.5	\$32,473	0.5
I3B5*G	PHY SCI RES/SCIENTIST IV	\$111,751	1.0	\$169,796	2.0	\$57,678	0.5	\$57,678	0.5
I3B6*G	PHY SCI RES/SCIENTIST V	\$111,573	1.0	\$123,791	1.2	\$41,728	0.8	\$41,728	0.8
Total Full and Part-time Employee Expenditures		\$1,066,516	14.1	\$1,300,920	18.5	\$443,458	5.8	\$443,458	5.8
PERA Contributions		\$109,623	N/A	\$132,157	N/A	\$55,432	N/A	\$55,432	N/A
Medicare		\$15,637	N/A	\$18,879	N/A	\$6,430	N/A	\$6,430	N/A
Overtime Wages		\$47	N/A	\$185	N/A	\$31	N/A	\$31	N/A
Shift Differential Wages		\$45	N/A	\$0	N/A	\$10	N/A	\$10	N/A
State Temporary Employees		\$43,100	N/A	\$36,786	N/A	\$19,825	N/A	\$19,825	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,575	N/A	\$0	N/A	\$30,698	N/A	\$30,698	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$2,385	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$3,987	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$172,027	N/A	\$194,379	N/A	\$112,427	N/A	\$112,427	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$169,240	N/A	\$207,568	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,407,783	14.1	\$1,702,867	18.5	\$555,885	5.8	\$555,885	5.8
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SV	\$1,000		\$0		\$235		\$235	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$1		\$1	
2253	RENTAL OF EQUIPMENT	\$3,251		\$0		\$765		\$765	
2259	PARKING FEE REIMBURSEMENT	\$964		\$1,053		\$385		\$385	
2511	IN-STATE COMMON CARRIER FARE	\$744		\$578		\$211		\$211	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,513		\$5,973		\$788		\$788	
2513	IN-STATE PERS VEHICLE REIMBSM	\$3,326		\$2,300		\$1,124		\$1,124	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$356		\$57		\$57	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, Environmental Epidemiology Federal grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$186	\$167	\$87	\$87
2530	OS TRAVEL	\$0	\$6,897	\$0	\$0
2531	OS COMMON CARRIER FARES	\$14,079	\$7,190	\$5,714	\$5,714
2532	OS PERSONAL TRAVEL PER DIEM	\$15,959	\$25,491	\$6,165	\$6,165
2541	OS/NON-EMPL - COMMON CARRIER	\$679	\$873	\$181	\$181
2542	OS/NON-EMPL - PERS PER DIEM	\$1,118	\$1,480	\$571	\$571
2630	COMMUNICATION CHARGES-EXT	\$0	\$96	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOUR	\$1,397	\$457	\$716	\$716
2650	OIT PURCHASED SERVICES	\$64,680	\$0	\$15,211	\$15,211
2680	PRINTING/REPRODUCTION SERVIC	\$80	\$160	\$96	\$96
2710	PURCHASED MEDICAL SERVICES	\$6,000	\$1,500	\$3,175	\$3,175
2820	OTHER PURCHASED SERVICES	\$19,210	\$841	\$4,633	\$4,633
3110	OTHER SUPPLIES & MATERIALS	\$93	\$516	\$22	\$22
3116	NONCAP IT - PURCHASED PC SW	\$5,651	\$0	\$1,980	\$1,980
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$77	\$3,000	\$30	\$30
3121	OFFICE SUPPLIES	\$2,115	\$2,237	\$714	\$714
3123	POSTAGE	\$53	\$229	\$75	\$75
3124	PRINTING/COPY SUPPLIES	\$187	\$0	\$74	\$74
3128	NONCAPITALIZED EQUIPMENT	\$592	\$4,368	\$319	\$319
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0	\$840	\$346	\$346
3140	NONCAPITALIZED IT - PC'S	\$6,172	\$28,445	\$2,176	\$2,176
3143	NONCAPITALIZED IT - OTHER	\$449	\$0	\$347	\$347
4100	OTHER OPERATING EXPENSES	\$0	\$45	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$42	\$37	\$10	\$10
4220	REGISTRATION FEES	\$6,034	\$4,324	\$1,937	\$1,937
5120	GRANTS-COUNTIES	\$54,893	\$0	\$15,347	\$15,347
5140	GRANTS-INTERGOVERNMENTAL	\$207,627	\$14,350	\$45,197	\$45,197
5141	GRANTS-INTERGOVERNMENTAL-F	\$0	\$94,261	\$0	\$0
5410	PURCHASED SERVICES- CITIES	\$0	\$43,901	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENT	\$0	\$0	\$7,119	\$7,119
5460	PURCH SERV-OTHER STATES	\$7,886	\$0	\$1,855	\$1,855

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (8) Disease Control and Environmental Epidemiology

Position and Object Code Detail

(C) Environmental Epidemiology, Environmental Epidemiology Federal grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5770	PASS THRU FEDERAL GRANTS STA	\$0		\$108,229		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZAT	\$91,994		\$12,108		\$9,555		\$9,555	
ALL	INVENTORY SHAKEDOWN	\$0		\$5		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$519,051		\$372,307		\$127,218		\$127,218	
Total Expenditures for Line Item		\$1,926,833	14.1	\$2,075,174	18.5	\$683,103	5.8	\$683,103	5.8
Total Spending Authority for Line Item		\$1,586,400	11.8	\$5,079,478	11.8	683,103	5.8	683,103	5.8
Amount Under/(Over) Expended		(\$340,433)	(2.3)	\$3,004,304	(6.7)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Administration, Administration

Object Code		Object Code Description		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services											
Position Code	Position Type			Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE			\$11,721	0.1	\$5,598	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II			\$2,935	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I			\$3,422	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II			\$4,987	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II			\$13,006	0.2	\$6,710	0.0	\$299,268	0.5	\$304,886	0.5
H6G3XX	GENERAL PROFESSIONAL III			\$73,441	0.5	\$40,648	1.0	\$1,070,219	30.7	\$1,090,310	30.7
H6G4XX	GENERAL PROFESSIONAL IV			\$32,976	0.4	\$19,999	0.1	\$633,893	0.5	\$645,793	0.5
H6G5XX	GENERAL PROFESSIONAL V			\$29,761	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI			\$8,417	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III			\$3,608	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II			\$12	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures				\$184,286	2.0	\$72,954	1.1	\$2,003,380	31.7	\$2,040,989	31.7
PERA Contributions				\$18,208	N/A	\$8,702	N/A	\$250,423	N/A	\$255,124	N/A
Medicare				\$2,501	N/A	\$1,017	N/A	\$29,049	N/A	\$29,594	N/A
Overtime Wages				\$0	N/A	\$0	N/A	\$1,881	N/A	\$1,916	N/A
Shift Differential Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees				\$0	N/A	\$350	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts				\$0	N/A	\$13,624	N/A	\$0	N/A	\$0	N/A
Contract Services				\$0	N/A	\$0	N/A	\$149,950	N/A	\$158,326	N/A
Furlough Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)				\$0	N/A	\$309	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive Awards)				\$1,000	N/A	\$100	N/A	\$14,262	N/A	\$14,530	N/A
Other Expenditures (Non-Cash Incentives)				\$30	N/A	\$0	N/A	\$6,255	N/A	\$6,372	N/A
Other Expenditures (Unemployment)				\$0	N/A	\$7,582	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures				\$21,738	N/A	\$31,684	N/A	\$451,819	N/A	\$465,862	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$30,961	N/A	\$13,700	N/A				
Roll Forwards				\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item				\$236,986	2.0	\$118,338	1.1	\$2,455,199	31.7	\$2,506,851	31.7

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Administration, Administration

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses									
2220	BUILDING MAINTENANCE	\$0		\$324		\$324		\$324	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,196		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$593		\$13		\$13		\$13	
2511	IN-STATE COMMON CARRIER FARES	\$1,140		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$652		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$214		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$103		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$730		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,262		\$0		\$0		\$0	
2650	OIT PURCHASED SERVICES	\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$83		\$193		\$193		\$193	
2820	OTHER PURCHASED SERVICES	\$16		\$2,441		\$2,441		\$2,441	
3110	OTHER SUPPLICES & MATERIALS	\$94		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$6,629		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$2,675		\$3,000		\$3,000		\$3,000	
3123	POSTAGE	\$0		\$0		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$848		\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYSTEMS	\$1,072		\$8,483		\$8,483		\$8,483	
3140	NONCAPITALIZED IT - PC'S	\$8,540		\$0		\$15,500		\$15,500	
3142	NONCAPITALIZED IT - NETWORK	\$0		\$0		\$14,500		\$14,500	
3143	NONCAPITALIZED IT - OTHER	\$1,818		\$0		\$10,000		\$10,000	
4117	REPORTABLE CLAIMS AGAINST STATE	\$2,950		\$27,000		\$27,000		\$27,000	
4140	DUES AND MEMBERSHIPS	\$3,000		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$363		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$1,171		\$0		\$3,958		\$0	
Total Expenditures Denoted in Object Codes		\$35,147		\$41,454		\$85,412		\$81,454	
Total Expenditures for Line Item		\$272,133	2.0	\$159,792	1.1	\$2,540,611	31.7	\$2,588,305	31.7
Total Spending Authority for Line Item		\$272,133	2.0	\$159,793	2.0	\$2,540,611	31.7	\$2,588,305	31.7
Amount Under/(Over) Expended		\$0	(0.0)	\$1	0.9	(\$0)	-	(\$0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Administration, Colorado Commission on Affordable Healthcare

Object Code		Object Code Description		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services											
Position Code	Position Type			Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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
H8B3XX	ACCOUNTING TECHNICIAN III			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures				\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive Awards)				\$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 (Unemployment)				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$0	N/A						
Roll Forwards				\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item				\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses											
7000	TRANSFERS			\$0		\$400,000		\$25,000		\$0	
Total Expenditures Denoted in Object Codes				\$0		\$400,000		\$25,000		\$0	
Total Expenditures for Line Item				\$0	0.0	\$400,000	-	\$25,000	-	\$0	-
Total Spending Authority for Line Item				\$0	-	\$400,000	-	\$25,000	-	\$0	-
Amount Under/(Over) Expended				\$0	(0.0)	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(A) Administration, Indirect Costs Assessment

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
AZFB	IC RE DPHE FEDERAL	\$3,111,696	\$0	\$3,592,125	\$3,592,125
EZFA	IC RE DPHE INTERNAL	\$1,070,692	\$0	\$1,197,375	\$1,197,375
4100	OTHER OPERATING EXPENSES	\$0	(\$100)	\$0	\$0
7100	TRANSFERS OUT FOR IC	\$0	\$3,231,208	\$0	\$0
7200	TRANSFERS OUT FOR IC-CASH	\$0	\$1,169,156	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,182,389	\$4,400,264	\$4,789,500	\$4,789,500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,182,389	\$4,400,264	\$4,789,500	\$4,789,500
Total Spending Authority for Line Item		\$3,592,435	\$4,753,335	\$4,789,500	\$4,789,500
Amount Under/(Over) Expended		(\$589,954)	\$353,071	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
ABFA	OT RE DPHE INTERNAL	\$3,372,882	\$0	\$3,420,744	\$3,420,744
Total Expenditures Denoted in Object Codes		\$3,372,882	\$0	\$3,420,744	\$3,420,744
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,372,882	\$0	\$3,420,744	\$3,420,744
Total Spending Authority for Line Item		\$3,506,400	\$3,388,800	\$3,420,744	\$3,420,744
Amount Under/(Over) Expended		\$133,518	\$3,388,800	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

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

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$5,752	0.0	\$29,957	0.0	\$0	0.0	\$0	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$28,332	0.2	\$82,536	0.7	\$75,455	0.5	\$75,455	0.5
C7B1TX	COMMUNITY WORKER I	\$10,518	0.4	\$9,990	0.5	\$9,133	0.4	\$9,133	0.4
C7C2TX	HEALTH PROFESSIONAL III	\$77,859	1.2	\$103,628	2.3	\$94,737	1.7	\$94,737	1.7
C7C3XX	HEALTH PROFESSIONAL IV	\$29,157	0.4	\$40,215	0.7	\$36,765	0.5	\$36,765	0.5
G3A2TX	ADMIN ASSISTANT I	\$14,669	0.8	\$10,721	0.8	\$9,801	0.6	\$9,801	0.6
G3A3XX	ADMIN ASSISTANT II	\$9,478	0.3	\$19,162	0.8	\$17,518	0.6	\$17,518	0.6
G3A4XX	ADMIN ASSISTANT III	\$3,894	0.1	\$17,532	0.7	\$16,028	0.5	\$16,028	0.5
H4M3XX	TECHNICIAN III	\$2,654	0.1	\$4,177	0.1	\$3,819	0.1	\$3,819	0.1
H4M4XX	TECHNICIAN IV	\$4,450	0.1	\$16,612	0.4	\$15,187	0.3	\$15,187	0.3
H4R1XX	PROGRAM ASSISTANT I	\$61,402	1.3	\$62,657	1.8	\$57,281	1.3	\$57,281	1.3
H4R2XX	PROGRAM ASSISTANT II	\$63,349	1.2	\$39,484	1.1	\$36,097	0.8	\$36,097	0.8
H4S2IX	STATE SERV PROF TRAIN II	\$1,113	0.0	\$732	0.0	\$669	0.0	\$669	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$135,433	2.6	\$136,130	3.5	\$129,708	2.6	\$129,708	2.6
H6G3XX	GENERAL PROFESSIONAL III	\$658,981	12.6	\$761,064	6.7	\$695,766	4.6	\$695,766	4.6
H6G4XX	GENERAL PROFESSIONAL IV	\$272,120	3.7	\$310,802	5.9	\$284,135	4.4	\$284,135	4.4
H6G5XX	GENERAL PROFESSIONAL V	\$299,421	3.5	\$337,659	3.7	\$308,689	2.8	\$308,689	2.8
H6G6XX	GENERAL PROFESSIONAL VI	\$87,630	0.9	\$157,901	2.4	\$144,353	1.8	\$144,353	1.8
H6G7XX	GENERAL PROFESSIONAL VII	\$49,459	0.4	\$47,101	0.6	\$43,060	0.4	\$43,060	0.4
H6G8XX	MANAGEMENT	\$73,746	0.5	\$114,866	1.2	\$105,011	0.9	\$105,011	0.9
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,818	0.1	\$3,686	0.1	\$3,370	0.1	\$3,370	0.1
I1B1TX	STATISTICAL ANALYST I	\$14,113	0.2	\$7,611	0.2	\$6,958	0.1	\$6,958	0.1
I1B2XX	STATISTICAL ANALYST II	\$117,792	1.6	\$186,059	2.4	\$159,870	1.8	\$159,870	1.8
I1B3XX	STATISTICAL ANALYST III	\$6,862	0.1	\$15,924	0.3	\$14,558	0.2	\$14,558	0.2
I1B4XX	STATISTICAL ANALYST IV	\$24,300	0.3	\$13,568	0.2	\$12,404	0.1	\$12,404	0.1
I3B3XX	PHY SCI RES/SCIENTIST II	\$7,483	0.1	\$3,741	0.1	\$3,420	0.0	\$3,420	0.0
Total Full and Part-time Employee Expenditures		\$2,062,785	32.5	\$2,533,515	37.3	\$2,283,789	27.1	\$2,283,789	27.1
PERA Contributions		\$221,658	N/A	\$265,894	N/A	\$285,474	N/A	\$285,474	N/A
Medicare		\$31,601	N/A	\$37,824	N/A	\$33,115	N/A	\$33,115	N/A
Overtime Wages		\$2,152	N/A	\$735	N/A	\$1,290	N/A	\$1,290	N/A
Shift Differential Wages		\$762	N/A	\$856	N/A	\$648	N/A	\$648	N/A
State Temporary Employees		\$181,183	N/A	\$161,764	N/A	\$14,897	N/A	\$14,897	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 2016-17**

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

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Contract Services		\$42,305	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Other State Departments)		\$0	N/A	\$34,991	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$71,543	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Temporary)		\$0	N/A	(\$891)	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary)		\$0	N/A	\$6,427	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$1,000	N/A	\$0	N/A	\$457	N/A	\$457	N/A
Other Expenditures (Cash Incentive)		\$78	N/A	\$2,663	N/A	\$36	N/A	\$36	N/A
Other Expenditures (Non-Cash Incentives)		\$31	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$118	N/A	\$691	N/A	\$54	N/A	\$54	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$448	N/A	\$2,014	N/A	\$2,014	N/A
Total Temporary, Contract, and Other Expenditures		\$480,888	N/A	\$582,945	N/A	\$337,985	N/A	\$337,985	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$356,402	N/A	\$460,221	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$2,900,075	32.5	\$3,576,681	37.3	\$2,621,774	27.1	\$2,621,774	27.1
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$333		\$667		\$667	
2230	EQUIP MAINT/REPAIR SVCS	\$189		\$0		\$87		\$87	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$247		\$0		\$113		\$113	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,180		\$0		\$996		\$996	
2259	PARKING FEE REIMBURSEMENT	\$478		\$1,142		\$590		\$590	
2511	IN-STATE COMMON CARRIER FARES	\$1,044		\$468		\$1,051		\$1,051	
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,534		\$3,448		\$6,838		\$6,838	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,084		\$5,366		\$4,446		\$4,446	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$0		\$768		\$768	
2521	IS/NON-EMPL - COMMON CARRIER	\$93		\$0		\$52		\$52	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$560		\$560	
2523	IS/NON-EMPL - PERS VEH REIMB	\$8		\$546		\$744		\$744	
2530	OUT OF STATE TRAVEL	\$0		\$7,081		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$7,487		\$4,285		\$7,315		\$7,315	
2532	OS PERSONAL TRAVEL PER DIEM	\$5,734		\$17,568		\$8,685		\$8,685	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$126		\$12		\$12	
2541	OS/NON-EMPL - COMMON CARRIER	\$484		\$0		\$429		\$429	
2542	OS/NON-EMPL - PERS PER DIEM	\$395		\$0		\$181		\$181	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2560	OUT OF COUNTRY TRAVEL/NON-EMPLOYEE	\$0	\$473	\$0	\$0
2610	ADVERTISING	\$211,850	\$125,997	\$102,616	\$102,616
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$114	\$114
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$2,806	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,118	\$678	\$5,951	\$5,951
2650	OIT PURCHASED SERVICES	\$38,516	\$29,214	\$17,606	\$17,606
2680	PRINTING/REPRODUCTION SERVICES	\$9,182	\$36,002	\$8,432	\$8,432
2681	PHOTOCOPY REIMBURSEMENT	\$43	\$0	\$20	\$20
2710	PURCHASED MEDICAL SERVICES	\$70,842	\$116,230	\$48,521	\$48,521
2820	OTHER PURCHASED SERVICES	\$193,009	\$40,296	\$365,092	\$365,092
3110	OTHER SUPPLIES & MATERIALS	\$1,237	\$25,102	\$3,543	\$3,543
3115	DATA PROCESSING SUPPLIES	\$62	\$0	\$43	\$43
3116	NONCAP IT - PURCHASED PC SW	\$7,035	\$0	\$5,835	\$5,835
3117	EDUCATIONAL SUPPLIES	\$1,052	\$0	\$2,401	\$2,401
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,458	\$362	\$3,312	\$3,312
3121	OFFICE SUPPLIES	\$7,702	\$19,975	\$5,560	\$5,560
3123	POSTAGE	\$1,988	\$5,156	\$6,040	\$6,040
3124	PRINTING/COPY SUPPLIES	\$6,259	\$0	\$3,985	\$3,985
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$64	\$64
3128	NONCAPITALIZED EQUIPMENT	\$52,037	\$4,509	\$24,339	\$24,339
3132	NONCAP OFFICE FURN/OFFICE SYST	\$385	\$0	\$576	\$576
3140	NONCAPITALIZED IT - PC'S	\$16,318	\$99,526	\$11,959	\$11,959
3143	NONCAPITALIZED IT - OTHER	\$4,145	\$0	\$2,583	\$2,583
4100	OTHER OPERATING EXPENSES	\$450	\$0	\$411	\$411
4140	DUES AND MEMBERSHIPS	\$8,449	\$412	\$8,017	\$8,017
4180	OFFICIAL FUNCTIONS	\$15,176	\$38,181	\$7,311	\$7,311
4181	CUSTOMER WORKSHOPS	\$0	\$4,538	\$0	\$0
4220	REGISTRATION FEES	\$13,199	\$22,504	\$11,242	\$11,242
5120	GRANTS-COUNTIES	\$23,500	\$0	\$67,194	\$67,194
5121	GRANTS-COUNTIES-FEDERAL PASS THROUGH	\$0	\$21,091	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$205,156	\$0	\$286,108	\$286,108
5141	GRANTS-INTERGOVERNMENTAL-FEDERAL PA	\$0	\$374,272	\$0	\$0
5170	GRANTS-SCHOOL DISTR	\$0	\$0	\$457	\$457
5181	GRANTS-SPECIAL DISTRICTS-FEDERAL PASS T	\$0	\$5,000	\$0	\$0
5420	PURCH SERV-COUNTIES	\$518,065	\$698,185	\$473,616	\$473,616

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2016-17				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5440	PURCH SERV-INTERGOVERNMENTAL	\$143,959		\$5,134		\$131,608		\$131,608	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$399,088		\$504,518		\$632,536		\$632,536	
5881	DISTRIBUTION TO NONGOVERNMENTAL ORG	\$0		\$10,000		\$0		\$0	
ALL	INVENTORY SHAKEDOWN	\$0		\$1,164		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$84,687		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$2,071,924		\$2,231,688		\$2,270,629		\$2,270,629	
Total Expenditures for Line Item		4,971,999	32.5	5,808,369	37.3	4,892,403	27.1	4,892,403	27.1
Total Spending Authority for Line Item		5,016,256	36.1	8,261,677	36.1	4,892,403	27.1	4,892,403	27.1
Amount Under/(Over) Expended		44,257	3.6	2,453,308	(1.2)	0	(0.0)	0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$4,692	0.0	\$29,390	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$18,800	0.3	\$25,430	0.4	\$18,132	0.3	\$18,143	0.3
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$482	0.0	\$464	0.0	\$465	0.0
C7E1XX	NURSE CONSULTANT	\$42,692	0.5	\$48,994	0.7	\$42,379	0.3	\$42,405	0.3
G3A3XX	ADMIN ASSISTANT II	\$167	0.0	\$83	0.0	\$80	0.0	\$80	0.0
H4M3XX	TECHNICIAN III	\$22,300	0.4	\$22,300	0.3	\$22,482	0.3	\$22,495	0.3
H4M4XX	TECHNICIAN IV	\$26,349	0.5	\$26,349	0.4	\$27,382	1.2	\$27,398	1.2
H4R1XX	PROGRAM ASSISTANT I	\$29,844	0.7	\$39,528	0.9	\$28,444	0.5	\$28,461	0.5
H4R2XX	PROGRAM ASSISTANT II	\$1,610	0.0	\$6,335	0.2	\$6,103	0.5	\$6,106	0.5
H6G2TX	GENERAL PROFESSIONAL II	\$21,024	0.3	\$21,024	0.4	\$20,252	0.3	\$20,265	0.3
H6G3XX	GENERAL PROFESSIONAL III	\$253,991	4.4	\$273,991	4.4	\$246,189	1.0	\$246,337	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$79,066	1.0	\$80,550	1.3	\$77,594	0.5	\$77,641	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$159,899	1.9	\$184,899	1.9	\$54,030	0.5	\$54,122	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$36,077	0.3	\$49,342	0.5	\$37,898	0.4	\$37,920	0.4
H6G7XX	GENERAL PROFESSIONAL VII	\$1,696	0.0	\$7,031	0.1	\$6,773	0.1	\$6,777	0.1
H6G8XX	MANAGEMENT	\$22,981	0.2	\$22,981	0.2	\$22,137	0.1	\$22,151	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$6,749	0.1	\$5,537	0.2	\$5,334	0.1	\$5,337	0.1
I1B1TX	STATISTICAL ANALYST I	\$43,950	0.7	\$55,349	1.1	\$27,584	0.8	\$31,764	0.8
I1B2XX	STATISTICAL ANALYST II	\$12,134	0.2	\$14,489	0.3	\$13,957	0.2	\$13,965	0.2
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$1,098	0.0	\$1,058	0.0	\$1,058	0.0
Total Full and Part-time Employee Expenditures		\$784,020	11.6	\$915,181	13.3	\$658,271	7.2	\$662,890	7.2
PERA Contributions		\$80,800	N/A	\$98,660	N/A	\$96,797	N/A	\$96,855	N/A
Medicare		\$11,416	N/A	\$14,001	N/A	\$11,228	N/A	\$11,235	N/A
Overtime Wages		\$21	N/A	\$340	N/A	\$143	N/A	\$143	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$49,676	N/A	\$83,832	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		\$83,273	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**
Division: (9) Prevention Services Division **Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Other Expenditures (Personal Services-Other State Departments)		\$0	N/A	\$54,309	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Medical Services)		\$0	N/A	\$40,250	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$83,895	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$1,386	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$72	N/A	\$175	N/A	\$35	N/A	\$35	N/A
Other Expenditures (Higher Ed Tuition Reimbursement)		\$473	N/A	\$308	N/A	\$228	N/A	\$228	N/A
Total Temporary, Contract, and Other Expenditures		\$225,731	N/A	\$377,156	N/A	\$108,430	N/A	\$108,495	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$148,323	N/A	\$172,384	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,158,074	11.6	\$1,464,721	13.3	\$766,700	7.2	\$771,384	7.2
Operating Expenses									
2220	BUILDING MAINTENANCE	\$0		\$176		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$0		\$1,088		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$800		\$0		\$385		\$386	
2259	PARKING FEE REIMBURSEMENT	\$157		\$430		\$196		\$196	
2510	IN-STATE TRAVEL	\$0		\$760		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$1,020		\$265		\$266	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,565		\$8,767		\$1,687		\$1,688	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,537		\$4,776		\$2,273		\$2,274	
2522	IS/NON-EMPL - PERS PER DIEM	\$517		\$38		\$963		\$964	
2523	IS/NON-EMPL - PERS VEH REIMB	\$593		\$1,624		\$1,421		\$1,422	
2525	NON-EMPL - STATE OWNED VEH CHG	\$0		\$0		\$81		\$81	
2530	OUT OF STATE TRAVEL	\$0		\$2,206		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$774		\$1,526		\$853		\$854	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,444		\$5,417		\$2,584		\$2,586	
2610	ADVERTISING AND MARKETING	\$0		\$220		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$5,568		\$107		\$107	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,163		\$28		\$4,457		\$4,459	
2650	OIT PURCHASED SERVICES	\$100,448		\$60,194		\$48,381		\$48,410	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2680	PRINTING/REPRODUCTION SERVICES	\$5,978		\$4,742		\$5,840		\$5,844	
2710	PURCHASED MEDICAL SERVICES	\$4,610,785		\$2,105,604		\$5,375,706		\$5,378,937	
2820	OTHER PURCHASED SERVICES	\$36		\$293		\$9,057		\$9,063	
3110	OTHER SUPPLIES & MATERIALS	\$1,001		\$11,646		\$482		\$482	
3116	NONCAP IT - PURCHASED PC SW	\$459		\$0		\$560		\$561	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15		\$3,080		\$72		\$72	
3121	OFFICE SUPPLIES	\$1,095		\$3,647		\$1,257		\$1,258	
3123	POSTAGE	\$258		\$32		\$417		\$417	
3124	PRINTING/COPY SUPPLIES	\$1,455		\$0		\$1,221		\$1,222	
3128	NONCAPITALIZED EQUIPMENT	\$929		\$0		\$1,096		\$1,096	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$485		\$0		\$464		\$465	
3140	NONCAPITALIZED IT - PC'S	\$0		\$31,944		\$1,527		\$1,528	
3143	NONCAPITALIZED IT - OTHER	\$363		\$0		\$2,066		\$2,068	
4100	OTHER OPERATING EXPENSES	\$0		\$802		\$0		\$0	
4111	PRIZES AND AWARDS	\$0		\$130		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$400		\$0		\$277		\$277	
4180	OFFICIAL FUNCTIONS	\$247		\$51,988		\$216		\$216	
4200	PURCHASE DISCOUNTS	\$0		\$225		\$0		\$0	
4220	REGISTRATION FEES	\$14,675		\$8,991		\$8,262		\$8,267	
5120	GRANTS - COUNTIES	\$0		\$160,440		\$0		\$0	
5121	GRANTS - COUNTIES-FEDERAL PASS THRO	\$0		\$2,415		\$0		\$0	
5140	GRANTS - INTERGOVERNMENTAL	\$0		\$22,328		\$0		\$0	
5420	PURCH SERV-COUNTIES	\$0		\$0		\$2,842		\$2,843	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$0		\$1,578		\$1,579	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$399,317		\$983,664		\$642,850		\$642,850	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$2,500		\$0		\$3,853		\$3,856	
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$0		\$0		\$902,506		\$899,212	
Total Expenditures Denoted in Object Codes		\$5,158,996		\$3,485,809		\$7,025,804		\$7,025,804	
Total Expenditures for Line Item		\$6,317,070	11.6	\$4,950,530	13.3	\$7,792,504	7.2	\$7,797,188	7.2
Total Spending Authority for Line Item		\$7,582,091	2.7	\$8,263,104	10.2	\$7,792,504	7.2	\$7,797,188	7.2

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

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

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Amount Under/(Over) Expended		\$1,265,021	(8.9)	\$3,312,574	(3.1)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$17,018	0.1	\$10,592	0.1	\$13,768	0.1	\$0	0.1
C1K2XX	PUB HLTH MED ADMIN II	\$49,058	0.3	\$49,058	0.2	\$39,689	0.2	\$40,022	0.2
C7C3XX	HEALTH PROFESSIONAL III	\$9,470	0.1	\$9,470	0.1	\$7,661	0.1	\$7,725	0.1
G3A2TX	ADMIN ASSISTANT I	\$7,447	0.4	\$7,447	0.2	\$6,025	0.2	\$6,075	0.2
G3A3XX	ADMIN ASSISTANT II	\$2,111	0.1	\$2,472	0.1	\$2,000	0.1	\$2,016	0.1
G3A4XX	ADMIN ASSISTANT III	\$1,139	0.0	\$3,842	0.1	\$3,109	0.1	\$3,135	0.1
H4R1XX	PROGRAM ASSISTANT I	\$32,107	0.7	\$25,524	0.5	\$20,649	0.5	\$34,705	0.5
H4R2XX	PROGRAM ASSISTANT II	\$4,840	0.1	\$10,228	0.2	\$8,274	0.2	\$8,344	0.2
H4S2IX	STATE SERV PROF TRAIN II	\$593	0.0	\$297	0.0	\$240	0.0	\$242	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$50,191	0.9	\$45,201	0.8	\$36,568	0.8	\$36,875	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$150,470	2.4	\$142,892	3.2	\$114,156	1.7	\$115,113	1.7
H6G4XX	GENERAL PROFESSIONAL IV	\$54,022	0.6	\$50,744	0.6	\$41,053	0.6	\$41,397	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$89,872	1.0	\$82,649	0.9	\$66,864	1.0	\$67,425	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$36,886	0.4	\$25,725	0.2	\$20,812	0.3	\$20,986	0.3
H6G7XX	GENERAL PROFESSIONAL VII	\$14,706	0.1	\$15,293	0.1	\$12,372	0.1	\$12,476	0.1
H6G8XX	MANAGEMENT	\$542	0.0	\$24,781	0.3	\$20,048	0.3	\$20,217	0.3
H8B3XX	ACCOUNTING TECHNICIAN III	\$2,760	0.1	\$3,420	0.1	\$2,767	0.1	\$2,790	0.1
I1B2XX	STATISTICAL ANALYST II	\$12,469	0.2	\$8,129	0.1	\$6,577	0.1	\$6,632	0.1
I1B3XX	STATISTICAL ANALYST III	\$820	0.0	\$831	0.0	\$672	0.0	\$678	0.0
I1B4XX	STATISTICAL ANALYST IV	\$19,681	0.2	\$9,840	0.1	\$7,961	0.1	\$8,028	0.1
13B3XX	PHY SCI RES/SCIENTIST II	\$733	0.0	\$733	0.0	\$593	0.0	\$598	0.0
Total Full and Part-time Employee Expenditures		\$556,936	7.8	\$529,168	7.7	\$431,856	6.7	\$435,478	6.7
PERA Contributions		\$55,960	N/A	\$52,438	N/A	\$51,999	N/A	\$52,435	N/A
Medicare		\$7,923	N/A	\$7,418	N/A	\$5,805	N/A	\$5,853	N/A
Overtime Wages		\$43	N/A	\$0	N/A	\$785	N/A	\$791	N/A
Shift Differential Wages		\$391	N/A	\$0	N/A	\$158	N/A	\$160	N/A
State Temporary Employees		\$8,921	N/A	\$37	N/A	\$4,879	N/A	\$4,920	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$150	N/A	\$151	N/A
Contract Services		\$1,669	N/A	\$0	N/A	\$5,178	N/A	\$5,706	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$9,351	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Temporary)		\$0	N/A	\$1,081	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$2,129	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentives)		\$0	N/A	\$1,507	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$74,907	N/A	\$73,961	N/A	\$68,954	N/A	\$70,017	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$95,961	N/A	\$95,575	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$727,805	7.8	\$698,704	7.7	\$500,810	6.7	\$505,494	6.7
Operating Expenses									
2220	BUILDING MAINTENANCE	\$0		\$171		\$0		\$0	
2231	INFORMATION TECHNOLOGY MAIN	\$0		\$474		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$0		\$8,559		\$8,630	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$121		\$122	
2259	PARKING FEE REIMBURSEMENT	\$13		\$12		\$199		\$200	
2511	IN-STATE COMMON CARRIER FARE	\$923		\$50		\$373		\$376	
2512	IN-STATE PERS TRAVEL PER DIEM	\$285		\$0		\$317		\$319	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$100		\$10		\$171		\$172	
2514	STATE-OWNED AIRCRAFT	\$0		\$413		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$80		\$81	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$68		\$424		\$427	
2531	OS COMMON CARRIER FARES	\$0		\$0		\$1,398		\$1,409	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$892		\$899	
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$1		\$1	
2542	OS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$57		\$57	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
2610	ADVERTISING AND MARKETING	\$0	\$75	\$0	\$0				
2630	COMMUNICATION CHARGES-EXTE	\$0	\$957	\$0	\$0				
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,210	\$886	\$2,773	\$2,796				
2680	PRINTING/REPRODUCTION SERVICE	\$0	\$46	\$84	\$85				
2820	OTHER PURCHASED SERVICES	(\$2,087)	\$375	\$1,194	\$1,204				
3110	OTHER SUPPLIES & MATERIALS	\$0	\$119	\$279	\$281				
3116	NONCAP IT - PURCHASED PC SW	\$1,098	\$0	\$2,824	\$2,848				
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$240	\$0	\$263	\$266				
3121	OFFICE SUPPLIES	\$1,236	\$1,778	\$1,297	\$1,307				
3124	PRINTING/COPY SUPPLIES	\$44	\$0	\$136	\$137				
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$57	\$58				
3128	NONCAPITALIZED EQUIPMENT	\$800	\$2,834	\$1,255	\$1,266				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$307	\$309				
3140	NONCAPITALIZED IT - PC'S	\$906	\$13,669	\$3,876	\$3,908				
3143	NONCAPITALIZED IT - OTHER	\$1,302	\$0	\$732	\$738				
4111	PRIZES AND AWARDS	\$128	\$0	\$52	\$52				
4140	DUES AND MEMBERSHIPS	\$1,000	\$918	\$1,618	\$1,632				
4180	OFFICIAL FUNCTIONS	\$10,343	\$5,900	\$4,657	\$4,696				
4181	CUSTOMER WORKSHOPS	\$0	\$0	\$1,594	\$1,607				
4220	REGISTRATION FEES	\$1,469	\$9,501	\$3,081	\$3,106				
5140	GRANTS-INTERGOVERNMENTAL	\$0	(\$10,000)	\$11,015	\$10,623				
5440	PURCH SER-INTERGOVERNMENT	\$10,084	\$2,228	\$4,079	\$4,113				
6213	IT PC SW - DIRECT PURCHASE	\$23,799	\$0	\$3,910	\$3,943				
Total Expenditures Denoted in Object Codes		\$53,894	\$30,484	\$57,671	\$57,671				
Total Expenditures for Line Item		\$781,699	7.8	\$729,188	7.7	\$558,481	6.7	\$563,165	6.7
Total Spending Authority for Line Item		\$781,700	8.5	\$729,325	8.5	\$558,481	6.7	\$563,165	6.7
Amount Under/(Over) Expended		\$1	0.7	\$137	0.8	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FULL-TIME WAGES	\$0	\$32,685	\$0	\$0
1111	SPS REGULAR PART-TIME WAGES	\$0	\$458	\$0	\$0
1121	SPS TEMP. PART-TIME WAGES	\$0	\$370	\$0	\$0
1210	CONTRACTUAL EMPLOYEE REGULAR FULL-TIME WAGES	\$0	\$2,756	\$0	\$0
1510	SPS DENTAL INSURANCE	\$0	\$211	\$0	\$0
1511	SPS HEALTH INSURANCE	\$0	\$3,206	\$0	\$0
1512	SPS LIFE INSURANCE	\$0	\$42	\$0	\$0
1513	SPS DISABILITY	\$0	\$78	\$0	\$0
1520	SPS FICA-MEDICARE CONTRIB.	\$0	\$494	\$0	\$0
1521	SPS OTHER RETIREMENT PLANS	\$0	\$789	\$0	\$0
1522	SPS PERA	\$0	\$2,793	\$0	\$0
1524	SPS PERA - AED	\$0	\$1,341	\$0	\$0
1525	SPS PERA - SUPPLEMENTAL AED	\$0	\$1,235	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$552,882	\$113,988	\$582,998	\$582,998
4170	MISCELLANEOUS FEES AND FINES	\$0	\$1,843	\$0	\$0
5120	GRANTS-COUNTIES	\$3,091,507	\$2,509,613	\$3,259,902	\$3,259,902
5140	GRANTS-INTERGOVERNMENTAL	\$5,190,228	\$2,152,894	\$5,472,940	\$5,472,940
5141	GRANTS-INTERGOV-FED PASS THRU OTHER PAYMENTS	\$0	\$21,230	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENT	\$50,000	\$501,325	\$52,724	\$52,724
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,571,712	\$3,892,477	\$3,766,263	\$3,766,263
ABFA	OT RE DPHE INTERNAL	\$0	\$0	\$1,178,595	\$1,178,595
Total Expenditures Denoted in Object Codes		\$12,456,330	\$9,239,828	\$14,313,422	\$14,313,422
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,456,330	\$9,239,828	\$14,313,422	\$14,313,422
Total Spending Authority for Line Item		\$13,309,089	\$13,574,043	\$14,313,422	\$14,313,422
Amount Under/(Over) Expended		\$852,759	\$4,334,215	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$7,498	0.1	\$16,611	0.0	\$0	0.0	\$0	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$26,930	0.2	\$15,360	0.1	\$11,478	0.1	\$11,728	0.1
C7C3XX	HEALTH PROFESSIONAL III	\$2,997	0.2	\$2,392	0.1	\$1,787	0.1	\$1,826	0.1
G3A3XX	ADMIN ASSISTANT II	\$4,479	0.1	\$4,718	0.1	\$3,525	0.1	\$3,602	0.1
G3A4XX	ADMIN ASSISTANT III	\$510	0.0	\$1,761	0.0	\$1,316	0.0	\$1,345	0.0
H4R1XX	PROGRAM ASSISTANT I	\$18,873	0.4	\$16,113	0.3	\$12,041	0.3	\$12,303	0.3
H4R2XX	PROGRAM ASSISTANT II	\$6,264	0.1	\$10,725	0.2	\$8,015	0.2	\$8,189	0.2
H4S2IX	STATE SERV PROF TRAIN II	\$257	0.0	\$129	0.0	\$96	0.0	\$98	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$36,781	0.7	\$41,147	0.6	\$36,353	0.8	\$37,143	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$160,001	2.8	\$163,303	3.9	\$92,037	2.7	\$92,037	2.7
H6G4XX	GENERAL PROFESSIONAL IV	\$78,058	1.0	\$82,586	0.8	\$52,454	1.0	\$53,594	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$46,893	0.5	\$51,373	0.4	\$38,391	0.5	\$39,225	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$12,134	0.1	\$14,430	0.1	\$10,783	0.1	\$11,018	0.1
H6G7XX	GENERAL PROFESSIONAL VII	\$34,764	0.3	\$30,787	0.2	\$23,007	0.3	\$23,507	0.3
H6G8XX	MANAGEMENT	\$153	0.0	\$16,338	0.1	\$12,210	0.1	\$12,475	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$4,793	0.1	\$4,283	0.1	\$3,200	0.1	\$3,270	0.1
I1B1TX	STATISTICAL ANALYST I	\$0	0.3	\$10,197	0.2	\$7,620	0.3	\$7,786	0.3
I1B2XX	STATISTICAL ANALYST II	\$19,289	0.0	\$14,842	0.1	\$11,091	0.1	\$11,332	0.1
I1B3XX	STATISTICAL ANALYST III	\$61	0.0	\$30	0.0	\$23	0.0	\$23	0.0
I1B4XX	STATISTICAL ANALYST IV	\$7,844	0.1	\$3,922	0.0	\$2,931	0.0	\$2,995	0.0
Total Full and Part-time Employee Expenditures		\$468,581	6.9	\$501,045	7.3	\$328,361	6.9	\$333,497	6.9
PERA Contributions		\$48,862	N/A	\$50,557	N/A	\$44,795	N/A	\$45,769	N/A
Medicare		\$6,841	N/A	\$7,150	N/A	\$5,196	N/A	\$5,309	N/A
Overtime Wages		\$24	N/A	\$0	N/A	\$873	N/A	\$892	N/A
Shift Differential Wages		\$139	N/A	\$48	N/A	\$52	N/A	\$53	N/A
State Temporary Employees		\$26,287	N/A	\$10,554	N/A	\$3,539	N/A	\$8,956	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$224	N/A	\$229	N/A
Contract Services		\$7,723	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-Professional)		\$0	N/A	\$6,359	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$1,470	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Cash Incentive Awards)	\$850	N/A	\$505	N/A	\$318	N/A	\$325	N/A
	Other Expenditures (Non-Cash Incentives)	\$0	N/A	\$0	N/A	\$38	N/A	\$39	N/A
	Other Expenditures (Unemployment)	\$0	N/A	\$0	N/A	\$1,696	N/A	\$1,733	N/A
	Total Temporary, Contract, and Other Expenditures	\$90,726	N/A	\$76,643	N/A	\$56,731	N/A	\$63,305	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$83,334	N/A	\$92,217	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$642,642	6.9	\$669,905	7.3	\$385,093	6.9	\$396,802	6.9
Operating Expenses									
2220	BUILDING MAINTENANCE	\$0		\$218		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$10,611		\$10,841	
2253	RENTAL OF EQUIPMENT	\$19,344		\$3,099		\$7,282		\$7,440	
2259	PARKING FEE REIMBURSEMENT	\$18		\$104		\$46		\$47	
2511	IN-STATE COMMON CARRIER FARES	\$661		\$587		\$388		\$397	
2512	IN-STATE PERS TRAVEL PER DIEM	\$779		\$1,920		\$1,214		\$1,241	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$391		\$1,483		\$375		\$383	
2514	STATE-OWNED AIRCRAFT	\$0		\$0		\$788		\$805	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$1,862		\$1,902	
2523	IS/NON-EMPL - PERS VEH REIMB	\$49		\$2,882		\$135		\$138	
2531	OS COMMON CARRIER FARES	\$0		\$406		\$301		\$307	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$0		\$898		\$918	
2541	OS/NON-EMPL - COMMON CARRIER	\$508		\$0		\$197		\$202	
2542	OS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$801		\$818	
2610	ADVERTISING AND MARKETING	\$0		\$75		\$0		\$0	
2630	COMMUNICATION CHARGES-EXTERNAL	\$0		\$780		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,648		\$897		\$1,382		\$1,412	
2650	OIT PURCHASED SERVICES	\$1,838		\$0		\$687		\$702	
2680	PRINTING/REPRODUCTION SERVICES	\$42,211		\$64,007		\$18,174		\$18,569	
2820	OTHER PURCHASED SERVICES	\$9,190		\$3,779		\$3,945		\$4,030	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$233		\$28		\$29	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3116	NONCAP IT - PURCHASED PC SW	\$13,568		\$0		\$6,216		\$6,351	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$401		\$882		\$823		\$841	
3121	OFFICE SUPPLIES	\$332		\$769		\$203		\$208	
3123	POSTAGE	\$10,206		\$11,465		\$9,899		\$10,114	
3124	PRINTING/COPY SUPPLIES	\$750		\$0		\$280		\$286	
3128	NONCAPITALIZED EQUIPMENT	\$4,798		\$673		\$3,149		\$3,217	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$1,676		\$1,712	
3140	NONCAPITALIZED IT - PC'S	\$6,698		\$16,986		\$4,936		\$5,043	
3143	NONCAPITALIZED IT - OTHER	\$3,001		\$0		\$1,538		\$1,571	
4100	OTHER OPERATING EXPENSES	\$0		\$264		\$0		\$0	
4111	PRIZES AND AWARDS	\$149		\$0		\$128		\$130	
4140	DUES AND MEMBERSHIPS	\$0		\$3,918		\$60		\$61	
4180	OFFICIAL FUNCTIONS	\$17,161		\$4,054		\$7,390		\$7,550	
4181	CUSTOMER WORKSHOPS	\$1,285		\$525		\$4,216		\$4,308	
4220	REGISTRATION FEES	\$1,589		\$2,918		\$1,010		\$1,032	
5120	GRANTS-COUNTIES	\$0		\$0		\$40,712		\$38,257	
5440	PURCH SERV-INTERGOVERNMENT	\$25,000		(\$10,505)		\$22,371		\$22,857	
Total Expenditures Denoted in Object Codes		\$161,575		\$112,419		\$153,719		\$153,719	
Total Expenditures for Line Item		\$804,217	6.9	\$782,324	7.3	\$538,811	6.9	\$550,521	6.9
Total Spending Authority for Line Item		\$813,567	9.1	\$788,005	9.1	\$538,811	6.9	\$550,521	6.9
Amount Under/(Over) Expended		\$9,350	2.2	\$5,681	1.8	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FT WAGES	\$56,490	\$4,982	\$52,251	\$52,251
1111	SPS REGULAR PT WAGES	\$3,819	\$0	\$3,532	\$3,532
1121	SPS TEMPORARY PT WAGES	\$12,977	\$0	\$12,003	\$12,003
1210	CN REGULAR FT WAGES	\$208	\$0	\$192	\$192
1510	SPS DENTAL INSURANCE	\$351	\$33	\$325	\$325
1511	SPS HEALTH INSURANCE	\$4,823	\$573	\$4,461	\$4,461
1512	SPS LIFE INSURANCE	\$99	\$5	\$92	\$92
1513	SPS DISABILITY	\$115	\$11	\$106	\$106
1520	SPS FICA-MEDICARE CONTRIBUTION	\$1,100	\$70	\$1,017	\$1,017
1521	SPS OTHER RETIREMENT PLANS	\$1,230	\$0	\$1,137	\$1,137
1522	SPS PERA	\$6,625	\$489	\$6,128	\$6,128
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$2,856	\$233	\$2,642	\$2,642
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$2,603	\$119	\$2,408	\$2,408
1620	CN FICA-MEDICARE CONTRIBUTION	\$1	\$0	\$1	\$1
1622	CN PERA	\$5	\$0	\$5	\$5
1624	CN PERA-AMORT EQUAL DISBURSMT	\$2	\$0	\$2	\$2
1625	CN PERA-SUPPL AMORT EQUAL DIS	\$2	\$0	\$1	\$1
1920	PERSONAL SVCS - PROFESSIONAL	\$3,200	\$1,249,338	\$2,960	\$2,960
1962	PERSONAL SVCS -IT - CONSULTING	\$20,000	\$0	\$18,499	\$18,499
2610	ADVERTISING AND MARKETING	\$0	\$4,511,195	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$5,450	\$5,450
2631	COMM SVCS FROM OUTSIDE SOURCES	\$166	\$0	\$77	\$77
2680	PRINTING/REPRODUCTION SERVICES	\$14,899	\$11,002	\$6,890	\$6,890
2820	OTHER PURCHASED SERVICES	\$5,870,043	(\$3,779)	\$3,646,281	\$3,646,281
3121	OFFICE SUPPLIES	\$0	\$750	\$0	\$0
3123	POSTAGE	\$1,029	\$2,627	\$476	\$476
3124	PRINTING/COPY SUPPLIES	\$750	\$0	\$347	\$347
4170	MISCELLANEOUS FEES AND FINES	\$0	\$1,725	\$0	\$0
4220	REGISTRATION FEES	\$510	\$0	\$236	\$236
5120	GRANTS-COUNTIES	\$8,645,860	\$7,371,496	\$10,118,411	\$10,118,411
5140	GRANTS-INTERGOVERNMENTAL	\$2,474,001	\$1,090,806	\$2,288,326	\$2,288,326
5440	PURCH SERV-INTERGOVERNMENTAL	\$198,621	\$1,546,644	\$183,714	\$183,714

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5775	STATE GRANT CONTRACT	\$0	\$68,909	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$6,535,581	\$3,202,016	\$6,045,082	\$6,045,082
5891	DISTRIBUTIONS TO INDIVIDUALS	\$0	\$806,000	\$0	\$0
700U	OPERATING TRANSFERS TO HCPF	\$0	\$658,828	\$0	\$0
EAU9	OT CS DPHE/QUITLINE TO DHCPF	\$183,627	\$0	\$169,846	\$169,846
Total Expenditures Denoted in Object Codes		\$24,041,591	\$20,524,072	\$22,572,897	\$22,572,897
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$24,041,591	\$20,524,072	\$22,572,897	\$22,572,897
Total Spending Authority for Line Item		\$26,584,735	\$24,404,464	\$22,572,897	\$22,572,897
Amount Under/(Over) Expended		\$2,543,144	\$3,880,392	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Chronic Disease Prevention Programs, Oral Health Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$1,033	0.0	\$13,071	0.2	\$292	0.0	(\$0)	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$4,509	0.0	\$2,254	0.0	\$636	0.0	\$930	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$64,980	1.0	\$63,690	1.0	\$17,979	1.0	\$18,008	1.0
C7C4XX	HEALTH PROFESSIONAL IV	\$69,184	0.9	\$49,770	0.9	\$14,049	0.7	\$14,072	0.7
C7C5XX	HEALTH PROFESSIONAL V	\$77,770	0.9	\$81,467	1.0	\$22,997	0.4	\$23,035	0.4
C8D1TX	LABORATORY TECHNOLOGY I	\$55	0.0	\$2,265	0.0	\$639	0.0	\$640	0.0
C8D2XX	LABORATORY TECHNOLOGY II	\$140	0.0	\$132	0.0	\$37	0.0	\$37	0.0
G3A2TX	ADMIN ASSISTANT I	\$552	0.0	\$1,347	0.0	\$380	0.0	\$381	0.0
G3A3XX	ADMIN ASSISTANT II	\$546	0.0	\$724	0.0	\$205	0.0	\$205	0.0
G3A4XX	ADMIN ASSISTANT III	\$80	0.0	\$480	0.0	\$135	0.0	\$136	0.0
H4R1XX	PROGRAM ASSISTANT I	\$36,337	0.8	\$41,547	1.0	\$11,728	0.4	\$11,748	0.4
H4R2XX	PROGRAM ASSISTANT II	\$1,126	0.0	\$3,384	0.0	\$955	0.0	\$957	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$43	0.0	\$147	0.0	\$41	0.0	\$41	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$86,320	1.6	\$82,609	1.0	\$12,591	0.7	\$12,612	0.7
H6G3XX	GENERAL PROFESSIONAL III	\$78,443	1.6	\$78,443	1.5	\$17,125	0.3	\$17,153	0.3
H6G4XX	GENERAL PROFESSIONAL IV	\$34,078	0.5	\$35,884	0.4	\$8,718	0.0	\$8,732	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$36,104	0.4	\$36,104	0.4	\$7,809	0.0	\$7,822	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$12,175	0.1	\$17,226	0.0	\$4,863	0.0	\$4,871	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$42,905	0.4	\$42,905	0.5	\$8,908	0.0	\$8,923	0.0
H6G8XX	MANAGEMENT	\$61	0.0	\$7,088	0.0	\$2,001	0.0	\$2,004	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,434	0.1	\$2,826	0.0	\$798	0.0	\$799	0.0
I1B1XX	STATISTICAL ANALYST I	\$3,076	0.1	\$1,538	0.0	\$434	0.0	\$435	0.0
I1B2XX	STATISTICAL ANALYST II	\$53,169	0.8	\$32,884	1.0	\$9,283	0.5	\$9,298	0.5
I1B3XX	STATISTICAL ANALYST III	\$3,686	0.0	\$1,905	0.0	\$538	0.0	\$539	0.0
I1B4XX	STATISTICAL ANALYST IV	\$14,990	0.2	\$7,495	0.0	\$2,116	0.0	\$2,119	0.0
I2C1IX	ENGINEER-IN-TRAINING I	\$143	0.0	\$72	0.0	\$20	0.0	\$20	0.0
I2C3*C	ENGINEER-IN-TRAINING III	\$1,809	0.0	\$1,524	0.0	\$430	0.0	\$431	0.0
I2C4XX	PROFESSIONAL ENGINEER I	\$1,137	0.0	\$569	0.0	\$160	0.0	\$161	0.0
I2C5*C	PROFESSIONAL ENGINEER II	\$0	0.0	\$624	0.0	\$176	0.0	\$177	0.0
I3A3XX	ENVIRON PROTECT SPEC II	\$587	0.0	\$294	0.0	\$83	0.0	\$83	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Chronic Disease Prevention Programs, Oral Health Programs

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
I3B6*B	PHY SCI RES/SCIENTIST V	\$0	0.0	\$1,180	0.0	\$333	0.0	\$334	0.0
I5D2*B	ENGR/PHYS SCI TECH II	\$350	0.0	\$693	0.0	\$196	0.0	\$196	0.0
Total Full and Part-time Employee Expenditures		\$628,821	9.4	\$612,141	8.9	\$146,657	4.1	\$146,899	4.1
PERA Contributions		\$65,321	N/A	\$60,229	N/A	\$20,802	N/A	\$20,836	N/A
Medicare		\$9,238	N/A	\$8,511	N/A	\$2,331	N/A	\$2,335	N/A
Overtime Wages		\$1,039	N/A	\$0	N/A	\$178	N/A	\$179	N/A
Shift Differential Wages		\$35	N/A	\$80	N/A	\$33	N/A	\$33	N/A
State Temporary Employees		\$20,585	N/A	\$770	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$786	N/A	\$814	N/A	\$111	N/A	\$111	N/A
Contract Services		\$0	N/A	\$0	N/A	\$350,381	N/A	\$352,079	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$1,204	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$1,908	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$750	N/A	\$0	N/A	\$106	N/A	\$106	N/A
Other Expenditures (Tuition Reimbursement)		\$667	N/A	\$0	N/A	\$184	N/A	\$184	N/A
Other Expenditures (Unemployment)		\$5,568	N/A	\$0	N/A	\$786	N/A	\$787	N/A
Total Temporary, Contract, and Other Expenditures		\$103,989	N/A	\$73,516	N/A	\$374,912	N/A	\$376,650	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$101,860	N/A	\$104,545	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$834,670	9.4	\$790,202	8.9	\$521,568	4.1	\$523,549	4.1
Operating Expenses									
2253	RENTAL OF EQUIPMENT	\$0		\$3,798		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$766		\$394		\$212		\$212	
2510	IN-STATE TRAVEL	\$0		\$0		\$64		\$64	
2511	IN-STATE COMMON CARRIER FARES	\$139		\$123		\$39		\$39	
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,812		\$6,759		\$1,968		\$1,968	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,876		\$889		\$691		\$691	
2520	IS/TRAVEL / NON-EMPLOYEE	\$340		\$0		\$48		\$48	
2521	IS/NON-EMPL - COMMON CARRIER FARES	\$641		\$0		\$90		\$90	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,494		\$357		\$211		\$211	
2523	IS/NON-EMPL - PERS VEH REIMB	\$189		\$619		\$27		\$27	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Chronic Disease Prevention Programs, Oral Health Programs

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2530	OS TRAVEL	\$0	\$798	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,484	\$1,653	\$999	\$999
2532	OS PERSONAL TRAVEL PER DIEM	\$5,429	\$5,794	\$1,573	\$1,573
2541	OS/NON-EMPL-COMMON CARRIER	\$1,692	\$233	\$239	\$239
2610	ADVERTISING	\$0	\$5,000	\$55	\$55
2630	COMMUNICATION CHARGES-EXTERNAL	\$0	\$477	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,324	\$0	\$677	\$677
2650	OIT PURCHASED SERVICES	\$0	\$0	\$91	\$91
2680	PRINTING/REPRODUCTION SERVICES	\$121	\$0	\$407	\$407
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$37	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$3,982,993	\$1,770,835	\$565,426	\$565,426
2820	OTHER PURCHASED SERVICES	\$3,243	\$7,480	\$1,900	\$1,900
3110	OTHER SUPPLIES & MATERIALS	\$540	\$3,899	\$462	\$462
3116	NONCAP IT - PURCHASED PC SW	\$968	\$0	\$1,155	\$1,155
3119	MEDICAL LABORATORY & SUPPLIES	\$4,034	\$4,943	\$569	\$569
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$249	\$147	\$270	\$270
3121	OFFICE SUPPLIES	\$2,668	\$4,500	\$572	\$572
3123	POSTAGE	\$44	\$5	\$19	\$19
3124	PRINTING/COPY SUPPLIES	\$1,065	\$0	\$495	\$495
3128	NONCAPITALIZED EQUIPMENT	\$4,399	\$7,928	\$1,087	\$1,087
3130	NON-MEDICAL LAB & SUPPLIES	\$7,747	\$0	\$1,093	\$1,093
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,162	\$0	\$459	\$459
3140	NONCAPITALIZED IT - PC'S	\$2,222	\$3,784	\$746	\$746
3143	NONCAPITALIZED IT - OTHER	\$125	\$0	\$530	\$530
4100	OTHER OPERATING EXPENSES	\$151,772	\$200	\$21,422	\$21,422
4117	REPORTABLE CLAIMS AGAINST THE STAT	\$0	\$4,300	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$725	\$555	\$139	\$139
4180	OFFICIAL FUNCTIONS	\$131	\$0	\$115	\$115
4181	CUSTOMER WORKSHOPS	\$0	\$1,331	\$0	\$0
4220	REGISTRATION FEES	\$6,483	\$4,615	\$3,744	\$3,744
5110	GRANTS-CITIES	\$11,895	\$0	\$4,838	\$4,838
5111	GRANTS-CITIES-FEDERAL PASS THROUGH	\$0	\$21,250	\$0	\$0
5120	GRANTS-COUNTIES	\$234,421	\$27,944	\$37,918	\$37,918

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Chronic Disease Prevention Programs, Oral Health Programs

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5121	GRANTS-COUNTIES-FEDERAL PASS THROU	\$0		\$191,934		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$48,121		\$0		\$13,465		\$13,465	
5150	GRANTS-LOCAL DISTRICT COLLEGE	\$49,546		\$0		\$6,993		\$6,993	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$29,356		\$37,003		\$6,278		\$6,278	
5791	GRANTS TO INDIVIDUALS	\$0		\$0		\$282		\$282	
6280	OTHER CAP EQUIPMENT-DIR PURCHASE	\$18,484		\$0		\$2,609		\$2,609	
7000	TRANSFERS	\$0		\$45		\$0		\$0	
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$4		\$0		\$1		\$1	
Total Expenditures Denoted in Object Codes		\$4,588,702		\$2,119,629		\$679,978		\$679,978	
Total Expenditures for Line Item		\$5,423,372	9.4	\$2,909,831	8.9	\$1,201,546	4.1	\$1,203,527	4.1
Total Spending Authority for Line Item		\$5,341,115	6.3	\$4,626,856	6.3	\$1,201,546	4.1	\$1,203,527	4.1
Amount Under/(Over) Expended		(\$82,257)	(3.1)	\$1,717,025	(2.6)	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Chronic Disease Prevention Programs, Marijuana Education Campaign

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$1,972	1.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$138,124	1.0	\$24,303	1.0	\$52,563	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$82,456	1.0	\$21,735	1.0	\$47,007	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$75,604	1.0	\$19,143	1.0	\$41,401	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$60,423	0.7	\$13,400	0.7	\$28,981	0.7
Total Full and Part-time Employee Expenditures		\$0	0.0	\$358,579	4.7	\$78,580	3.7	\$169,953	3.7
PERA Contributions		\$0	N/A	\$39,741	N/A	\$9,823	N/A	\$21,244	N/A
Medicare		\$0	N/A	\$5,670	N/A	\$1,139	N/A	\$2,464	N/A
Overtime Wages		\$0	N/A	\$16	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$4,067	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$33,918	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,713	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$149,066	N/A	\$44,947	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$22,397	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$63	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$0	N/A	\$4,139	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Higher Ed Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$112,724	N/A	\$160,028	N/A	\$68,656	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$70,806	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$542,109	4.7	\$238,608	3.7	\$238,608	3.7
Operating Expenses									
2259	PARKING FEES		\$0		\$161		\$0		\$0
2511	IN-STATE COMMON CARRIER FEES		\$0		\$2		\$0		\$0
2512	IN-STATE PERSONAL TRAVEL PER DIEM		\$0		\$1,236		\$0		\$0
2513	IN-STATE PERSONAL VEHICLE REIMBURS		\$0		\$1,618		\$0		\$0
2514	STATE-OWNED AIRCRAFT		\$0		\$2,066		\$0		\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(B) Chronic Disease Prevention Programs, Marijuana

Education Campaign

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
2523	IN-STATE /NON-EMPLOYEE-PERSONAL V	\$0	\$636	\$0	\$0				
2531	OUT-OF-STATE COMMON CARRIER FARE	\$0	\$1,352	\$0	\$0				
2610	ADVERTISING AND MARKETING	\$0	\$3,269,518	\$0	\$0				
2630	COMMUNICATION CHARGES-EXTERNAL	\$0	\$1,462	\$0	\$0				
2680	PRINTING AND REPRODUCTION SERVICE	\$0	\$31,897	\$0	\$0				
2710	PURCHASED MEDICAL SERVICES	\$0	\$14,500	\$0	\$0				
2820	PURCHASED SERVICES	\$0	\$3,338	\$0	\$0				
3110	SUPPLIES & MATERIALS	\$0	\$3,068	\$0	\$0				
3118	FOOD AND FOOD SERVICE SUPPLIES	\$0	\$62	\$0	\$0				
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0	\$360	\$0	\$0				
3121	OFFICE SUPPLIES	\$0	\$1,334	\$0	\$0				
3123	POSTAGE	\$0	\$453	\$0	\$0				
3128	NONCAPITALIZABLE EQUIPMENT	\$0	\$2,133	\$0	\$0				
3140	NONCAPITALIZABLE INFORMATION TEC	\$0	\$9,894	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$0	\$755	\$0	\$0				
4180	OFFICIAL FUNCTIONS	\$0	\$4,620	\$0	\$0				
4181	CUSTOMER WORKSHOPS	\$0	\$7,280	\$0	\$0				
4220	REGISTRATION FEES	\$0	\$2,837	\$0	\$0				
5440	PURCHASED SERVICES INTERGOVERNME	\$0	\$390,670	\$0	\$0				
5781	GRANTS TO NONGOVERNMENTAL ORGS	\$0	\$1,347,034	\$0	\$0				
5891	DISTRIBUTION TO INDIVIDUALS	\$0	\$24,607	\$0	\$0				
5201	OTHER PAYMENTS	\$0	\$0	\$1,911,392	\$4,411,392				
Total Expenditures Denoted in Object Codes		\$0	\$5,122,893	\$1,911,392	\$4,411,392				
Total Expenditures for Line Item		\$0	0.0	\$5,665,002	4.7	\$2,150,000	3.7	\$4,650,000	3.7
Total Spending Authority for Line Item		\$0	-	\$5,683,608	3.7	\$2,150,000	3.7	\$4,650,000	3.7
Amount Under/(Over) Expended		\$0	-	\$18,606	(1.0)	(\$0)	-	(\$0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(C) Primary Care Office

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$11,649	0.1	\$4,518	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$44	0.0	\$22	0.0	\$64	0.0	\$64	0.0
H4R1XX	PROGRAM ASSISTANT I	\$32,850	0.7	\$28,466	0.2	\$82,215	0.2	\$82,331	0.3
H4R2XX	PROGRAM ASSISTANT II	\$341	0.0	\$535	0.0	\$1,546	0.0	\$1,548	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$37,213	0.8	\$23,155	0.5	\$66,874	0.4	\$66,968	0.4
H6G3XX	GENERAL PROFESSIONAL III	\$117,477	2.0	\$185,903	2.3	\$383,535	1.3	\$391,135	1.3
H6G4XX	GENERAL PROFESSIONAL IV	\$48,639	0.8	\$42,878	0.6	\$123,838	0.6	\$124,012	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$4,070	0.0	\$2,804	0.0	\$8,099	0.0	\$8,110	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$90,698	0.9	\$92,013	0.8	\$265,746	0.8	\$266,121	0.8
H6G7XX	GENERAL PROFESSIONAL VII	\$67	0.0	\$364	0.0	\$1,052	0.0	\$1,053	0.0
H6G8XX	MANAGEMENT	\$22	0.0	\$552	0.0	\$1,595	0.0	\$1,597	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$502	0.0	\$360	0.0	\$1,039	0.0	\$1,041	0.0
I1B2XX	STATISTICAL ANALYST II	\$3,595	0.1	\$1,894	0.0	\$5,471	0.0	\$5,478	0.0
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$225	0.0	\$651	0.0	\$652	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$3,595	0.0	\$2,253	0.0	\$6,507	0.0	\$6,516	0.0
Total Full and Part-time Employee Expenditures		\$350,761	5.4	\$385,944	4.4	\$948,231	3.3	\$956,626	3.4
PERA Contributions		\$34,822	N/A	\$38,544	N/A	\$106,750	N/A	\$106,901	N/A
Medicare		\$4,972	N/A	\$5,444	N/A	\$12,257	N/A	\$12,274	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$16	N/A	\$16	N/A
State Temporary Employees		\$86	N/A	\$216	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$263	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$5,000	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$50	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$1,234	N/A	\$1,827	N/A	\$3,226	N/A	\$3,230	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$12,506	N/A	\$2,735	N/A	\$2,739	N/A
Total Temporary, Contract, and Other Expenditures		\$41,114	N/A	\$63,850	N/A	\$124,984	N/A	\$125,160	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$58,991	N/A	\$61,346	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$450,865	5.4	\$511,140	4.4	\$1,073,214	3.3	\$1,081,785	3.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(C) Primary Care Office

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$442	\$443				
2251	RENTAL/LEASE MOTOR POOL VEH	\$100	\$0	\$650	\$651				
2259	PARKING FEE REIMBURSEMENT	\$190	\$545	\$723	\$724				
2511	IN-STATE COMMON CARRIER FARES	\$0	\$222	\$194	\$194				
2512	IN-STATE PERS TRAVEL PER DIEM	\$720	\$942	\$5,467	\$5,475				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$961	\$1,541	\$2,833	\$2,837				
2530	OUT OF STATE TRAVEL	\$0	\$3,033	\$0	\$0				
2531	OS COMMON CARRIER FARES	\$275	\$3,018	\$1,272	\$1,274				
2532	OS PERSONAL TRAVEL PER DIEM	\$987	\$8,825	\$4,136	\$4,142				
2610	ADVERTISING AND MARKETING	\$0	\$5,000	\$0	\$0				
2630	COMMUNICATION CHARGES-EXTERNAL	\$0	\$278	\$0	\$0				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$797	\$619	\$2,591	\$2,595				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$147	\$38	\$38				
2710	PURCHASED MEDICAL SERVICES	\$1,404,487	\$1,272,018	\$68,151	\$68,247				
2820	OTHER PURCHASED SERVICES	\$163	\$30,461	\$235	\$236				
3110	OTHER SUPPLIES & MATERIALS	\$12	\$354	\$148	\$148				
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$85	\$85				
3116	NONCAP IT - PURCHASED PC SW	\$6,839	\$0	\$10,659	\$10,674				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,035	\$8,800	\$6,383	\$6,392				
3121	OFFICE SUPPLIES	\$3,560	\$4,410	\$9,627	\$9,641				
3123	POSTAGE	\$562	\$523	\$2,398	\$2,401				
3124	PRINTING/COPY SUPPLIES	\$755	\$0	\$3,291	\$3,295				
3128	NONCAPITALIZED EQUIPMENT	\$781	\$390	\$1,455	\$1,458				
3139	NONCAPITALIZABLE OTHER FIXED ASSE	\$0	\$139	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$3,439	\$0	\$7,333	\$7,344				
3143	NONCAPITALIZED IT - OTHER	\$402	\$0	\$1,215	\$1,217				
4100	OTHER OPERATING EXPENSES	\$212,181	\$909,350	\$1,531,127	\$1,526,222				
4140	DUES AND MEMBERSHIPS	\$591	\$620	\$1,948	\$1,951				
4170	MISCELLANEOUS FEES AND FINES	\$411	\$274	\$594	\$594				
4180	OFFICIAL FUNCTIONS	\$2,771	\$430	\$4,600	\$4,606				
4220	REGISTRATION FEES	\$2,757	\$3,035	\$6,784	\$6,794				
7000	TRANSFERS	\$0	\$56	\$0	\$0				
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$5	\$0	\$10	\$10				
Total Expenditures Denoted in Object Codes		\$1,647,781	\$2,255,030	\$1,674,388	\$1,669,685				
Total Expenditures for Line Item		\$2,098,646	5.4	\$2,766,170	4.4	\$2,747,603	3.3	\$2,751,471	3.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(C) Primary Care Office

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Spending Authority for Line Item		\$2,515,766	3.2	\$4,883,060	3.2	\$2,747,603	3.3	\$2,751,471	3.4
Amount Under/(Over) Expended		\$417,120	(2.2)	\$2,116,890	(1.2)	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(D) Family and Community Health, (1) Women's Health,
Family Planning Program Administration

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$986	0.0	\$3,446	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$9,701	0.0	\$8,704	0.2	\$8,726	0.2
C7E1XX	NURSE CONSULTANT	\$89,223	1.0	\$109,630	1.9	\$527,769	6.7	\$529,128	6.7
G3A3XX	ADMIN ASSISTANT II	\$86	0.0	\$43	0.0	\$38	0.0	\$38	0.0
H4M3XX	TECHNICIAN III	\$2,358	0.0	\$26,833	0.5	\$24,074	0.5	\$24,136	0.5
H4M4XX	TECHNICIAN IV	\$2,483	0.0	\$1,241	0.0	\$1,114	0.0	\$1,117	0.0
H4R1XX	PROGRAM ASSISTANT I	\$3,171	0.1	\$8,967	0.0	\$8,045	0.2	\$8,066	0.2
H4R2XX	PROGRAM ASSISTANT II	\$622	0.0	\$686	0.0	\$615	0.0	\$617	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$58,951	1.0	\$29,475	0.4	\$26,445	0.5	\$26,513	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$9,875	0.2	\$5,184	0.0	\$4,651	0.1	\$4,663	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$8,461	0.1	\$4,390	0.0	\$3,938	0.1	\$3,949	0.1
H6G5XX	GENERAL PROFESSIONAL V	\$88,307	1.1	\$80,402	1.0	\$73,020	1.2	\$73,208	1.2
H6G6XX	GENERAL PROFESSIONAL VI	\$21,825	0.2	\$25,133	0.2	\$22,549	0.3	\$22,607	0.3
H6G7XX	GENERAL PROFESSIONAL VII	\$184	0.0	\$157	0.0	\$141	0.0	\$141	0.0
H6G8XX	MANAGEMENT	\$4,531	0.0	\$3,000	0.0	\$2,692	0.0	\$2,699	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$625	0.0	\$312	0.0	\$280	0.0	\$281	0.0
I1B1TX	STATISTICAL ANALYST I	\$5,713	0.1	\$2,856	0.0	\$2,563	0.0	\$2,569	0.0
I1B2XX	STATISTICAL ANALYST II	\$13	0.0	\$2,958	0.0	\$2,654	0.0	\$2,661	0.0
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$144	0.0	\$129	0.0	\$129	0.0
Total Full and Part-time Employee Expenditures		\$297,413	3.9	\$314,559	4.0	\$709,422	9.9	\$711,248	9.9
PERA Contributions		\$31,094	N/A	\$31,784	N/A	\$35,324	N/A	\$35,415	N/A
Medicare		\$4,426	N/A	\$4,523	N/A	\$3,913	N/A	\$3,923	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$5	N/A	\$5	N/A
State Temporary Employees		\$14,449	N/A	\$426	N/A	\$14,512	N/A	\$14,550	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,332	N/A	\$0	N/A	\$764,810	N/A	\$766,808	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$6,000	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Medical Services)		\$0	N/A	\$500	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

**(D) Family and Community Health, (1) Women's Health,
Family Planning Program Administration**

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$938	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Honorarium)	\$0	N/A	\$0	N/A	\$236	N/A	\$236	N/A
	Other Expenditures (Higher Ed Tuition Reimbursement)	\$27	N/A	\$0	N/A	\$12	N/A	\$12	N/A
	Other Expenditures (Unemployment)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$52,327	N/A	\$44,171	N/A	\$818,811	N/A	\$820,948	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$35,012	N/A	\$39,232	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$384,752	3.9	\$397,962	4.0	\$1,528,232	9.9	\$1,532,196	9.9
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$0		\$104		\$57		\$58	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$40		\$262		\$262	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$1,377		\$513		\$515	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$1,623		\$524		\$526	
2530	OS TRAVEL	\$0		\$431		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$90		\$243		\$243	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$673		\$546		\$547	
2630	COMMUNICATION CHARGES-EXTERNAL	\$0		\$33		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10		\$0		\$24		\$25	
2650	OIT PURCHASED SERVICES	\$0		\$0		\$897		\$899	
2680	PRINTING/REPRODUCTION SERVICES	\$630		\$0		\$283		\$283	
2710	PURCHASED MEDICAL SERVICES	\$0		\$0		\$538		\$540	
2820	OTHER PURCHASED SERVICES	\$200		\$0		\$96		\$97	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$103		\$103	
3116	NON CAP IT - PURCHASED PC SW	\$483		\$0		\$217		\$217	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$756		\$419		\$339		\$340	
3121	OFFICE SUPPLIES	\$750		\$653		\$612		\$614	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$151		\$152	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$660		\$633		\$634	
3132	NONCAP OFFICE FURN/OFFICE SYSTEMS	\$972		\$0		\$1,592		\$1,567	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$467		\$468	
3143	NONCAPITALIZED IT - OTHER	\$31		\$0		\$14		\$14	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2016-17				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(D) Family and Community Health, (1) Women's Health, Family Planning Program Administration									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4180	OFFICIAL FUNCTIONS	\$7,125		\$53		\$2,477		\$2,483	
4220	REGISTRATION FEES	\$290		\$3,107		\$662		\$663	
Total Expenditures Denoted in Object Codes		\$11,246		\$9,263		\$11,250		\$11,250	
Total Expenditures for Line Item		\$395,998	3.9	\$407,224	4.0	\$1,539,482	9.9	\$1,543,445	9.9
Total Spending Authority for Line Item		\$1,050,698	12.0	\$407,224	12.0	\$1,539,482	9.9	\$1,543,445	9.9
Amount Under/(Over) Expended		\$654,700	8.1	(\$0)	8.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FT WAGES	\$88,906	\$144,764	\$46,707	\$71,079
1111	SPS REGULAR PT WAGES	\$5,181	\$8,847	\$6,109	\$9,297
1121	SPS TEMPORARY PT WAGES	\$1,891	\$2,126	\$1,053	\$1,603
1130	SPS OVERTIME WAGES	\$1	\$0	\$0	\$1
1131	SPS SHIFT DIFFERENTIAL WAGES	\$17	\$154	\$9	\$13
1210	CN REGULAR FT WAGES	\$301	\$5,069	\$151	\$229
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$150	\$0	\$75	\$114
1360	NON-BASE BUILDING PERFORMANCE P	\$0	\$1,002	\$0	\$0
1510	SPS DENTAL INSURANCE	\$673	\$885	\$383	\$583
1511	SPS HEALTH INSURANCE	\$11,274	\$15,942	\$6,586	\$10,022
1512	SPS LIFE INSURANCE	\$163	\$197	\$93	\$142
1513	SPS DISABILITY	\$180	\$345	\$100	\$152
1520	SPS FICA-MEDICARE CONTRIBUTION	\$1,287	\$2,237	\$722	\$1,099
1522	SPS PERA	\$9,325	\$15,873	\$5,212	\$7,932
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$3,139	\$6,323	\$1,743	\$2,653
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$2,775	\$5,947	\$1,537	\$2,339
1531	SPS HIGHER ED TUITION REIMB	\$0	\$111	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$179,166	\$26,062	\$89,812	\$136,678
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$30	\$46
2232	IT SOFTWARE MAINT/REPAIR SVCS	\$1,586	\$0	\$793	\$1,207
2259	PARKING FEE REIMBURSEMENT	\$141	\$289	\$136	\$207
2511	IN-STATE COMMON CARRIER FARES	\$0	\$82	\$25	\$38
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,427	\$816	\$1,764	\$2,685
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,671	\$1,223	\$1,266	\$1,926
2530	OS TRAVEL	\$0	\$907	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,257	\$1,531	\$925	\$1,408
2532	OS PERSONAL TRAVEL PER DIEM	\$308	\$3,049	\$1,158	\$1,762
2630	COMMUNICATION CHARGES-EXTERNA	\$0	\$1,228	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$342	\$6	\$229	\$349
2680	PRINTING/REPRODUCTION SERVICES	\$618	\$4,639	\$335	\$510

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	PURCHASED MEDICAL SERVICES	\$0	\$4,204,304	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$61	\$5,000	\$31	\$46
3116	NONCAP IT - PURCHASED PC SW	\$1,133	\$0	\$580	\$883
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$2,642	\$106	\$161
3121	OFFICE SUPPLIES	\$649	\$750	\$337	\$512
3124	PRINTING/COPY SUPPLIES	\$416	\$0	\$683	\$1,040
3128	NONCAPITALIZED EQUIPMENT	\$963	\$0	\$482	\$733
3132	NONCAPITALIZED EQUIPMENT	\$500	\$2,026	\$250	\$380
3140	NONCAPITALIZED IT - PC'S	\$879	\$4,403	\$1,218	\$1,854
3143	NONCAPITALIZED IT - OTHER	\$753	\$0	\$1,061	\$1,615
4140	DUES AND MEMBERSHIPS	\$2,500	\$2,500	\$1,688	\$2,568
4180	OFFICIAL FUNCTIONS	\$7,349	\$4,018	\$3,675	\$5,592
4220	REGISTRATION FEES	\$1,575	\$7,763	\$977	\$1,487
5120	GRANTS-COUNTIES	\$2,289,373	\$0	\$3,017,269	\$4,591,752
5121	GRANTS-COUNTIES-FEDERAL PASS TH	\$0	\$137,068	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$14	\$0	\$25,790	\$39,248
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,064,456	\$33,885	\$1,591,129	\$2,421,418
Total Expenditures Denoted in Object Codes		\$4,683,401	\$4,654,013	\$4,812,226	\$7,323,361
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,683,401	\$4,654,013	\$4,812,226	\$7,323,361
Total Spending Authority for Line Item		\$4,932,026	\$4,654,015	\$4,812,226	\$7,323,361
Amount Under/(Over) Expended		\$248,625	\$2	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(D) Family Community Health, (1) Women's Health, Family Planning Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$74	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$2,502	0.0	\$2,502	0.0	\$2,502	0.0
C7C4XX	HEALTH PROFESSIONAL IV	\$6,339	0.1	\$8,800	0.1	\$8,875	0.1	\$8,875	0.1
G3A2TX	ADMIN ASSISTANT I	\$393	0.0	\$1,265	0.0	\$1,265	0.1	\$1,265	0.1
G3A3XX	ADMIN ASSISTANT II	\$74	0.0	\$511	0.0	\$511	0.0	\$511	0.0
G3A4XX	ADMIN ASSISTANT III	\$60	0.0	\$568	0.0	\$568	0.0	\$568	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$518	0.0	\$518	0.0	\$518	0.0
H4R2XX	PROGRAM ASSISTANT II	\$55	0.0	\$61	0.0	\$61	0.0	\$61	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$36	0.0	\$235	0.0	\$235	0.0	\$235	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$44,630	0.8	\$27,421	0.5	\$35,059	1.1	\$35,059	1.1
H6G4XX	GENERAL PROFESSIONAL IV	\$37,378	0.5	\$34,658	0.5	\$44,658	0.6	\$44,658	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$9	0.0	\$10	0.0	\$10	0.0	\$10	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$118	0.0	\$1,592	0.0	\$1,592	0.0	\$1,592	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$375	0.0	\$188	0.0	\$188	0.0	\$188	0.0
H6G8XX	MANAGEMENT	\$25	0.0	\$85	0.0	\$86	0.0	\$86	0.0
I1B4XX	STATISTICAL ANALYST IV	\$1,633	0.0	\$817	0.0	\$817	0.0	\$817	0.0
Total Full and Part-time Employee Expenditures		\$91,200	1.4	\$79,230	1.1	\$96,944	2.0	\$96,944	2.0
PERA Contributions		\$9,209	N/A	\$8,799	N/A	\$12,500	N/A	\$12,500	N/A
Medicare		\$1,316	N/A	\$1,257	N/A	\$1,371	N/A	\$1,371	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$4	N/A	\$4	N/A
Shift Differential Wages		\$21	N/A	\$0	N/A	\$107	N/A	\$107	N/A
State Temporary Employees		\$2,902	N/A	\$12,496	N/A	\$1,753	N/A	\$1,753	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$26,674	N/A	\$0	N/A	\$2,961	N/A	\$2,961	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$18,627	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$500	N/A	\$0	N/A	\$250	N/A	\$250	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$1,000	N/A	\$211	N/A	\$211	N/A
Total Temporary, Contract, and Other Expenditures		\$40,622	N/A	\$42,179	N/A	\$19,157	N/A	\$19,157	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,923	N/A	\$14,912	N/A				

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

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

(D) Family Community Health, (1) Women's Health, Family Planning Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Roll Forwards		\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$149,745	1.4	\$136,321	1.1
Operating Expenses					
2259	PARKING FEE REIMBURSEMENT	\$68	\$231	\$92	\$92
2511	IN-STATE COMMON CARRIER FARES	\$0	\$5	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$41	\$84	\$261	\$261
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,237	\$799	\$1,001	\$1,001
2515	STATE-OWNED VEHICLE CHARGE	\$33	\$0	\$16	\$16
2523	IS/NON-EMPL-PERS VEH REIMB	\$165	\$172	\$83	\$83
2530	OUT OF STATE TRAVEL	\$0	\$192	\$0	\$0
2531	OS COMMON CARRIER FARES	\$584	\$74	\$602	\$602
2532	OS PERSONAL TRAVEL PER DIEM	\$36	\$1,823	\$150	\$150
2630	COMMUNICATION CHARGES-EXTERNAL	\$0	\$347	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$232	\$52	\$297	\$297
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$46	\$26	\$26
2820	PURCHASED SERVICES	\$0	\$157	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$25	\$0	\$13	\$13
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$575	\$575
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,012	\$512	\$532	\$532
3121	OFFICE SUPPLIES	\$80	\$0	\$40	\$40
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$104	\$104
3128	NONCAPITALIZED EQUIPMENT	\$595	\$0	\$298	\$298
3132	NONCAPITALIZABLE FURNITURE & OFFIC	\$0	\$508	\$0	\$0
3140	NONCAPITALIZABLE INFORMATION TECH	\$0	\$554	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$5	\$0	\$1,168	\$1,168
4111	PRIZES AND AWARDS	\$921	\$0	\$485	\$485
4180	OFFICIAL FUNCTIONS	\$12,411	\$3,436	\$6,231	\$6,231
4220	REGISTRATION FEES	\$6,392	\$800	\$4,939	\$4,939
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$0	\$51,289	\$51,289
Total Expenditures Denoted in Object Codes		\$23,836	\$9,792	\$68,200	\$68,200

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2016-17			
Division: (9) Prevention Services Division						Position and Object Code Detail			
(D) Family Community Health, (1) Women's Health, Family Planning Federal Grants									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures for Line Item		\$173,581	1.4	\$146,113	1.1	\$184,300	2.0	\$184,300	2.0
Total Spending Authority for Line Item		\$351,400	3.8	\$248,403	2.0	\$184,300	2.0	\$184,300	2.0
Amount Under/(Over) Expended		\$177,819	2.4	\$102,290	0.9	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FT WAGES	\$0	\$0	\$0	\$0
1512	SPS LIFE INSURANCE	\$0	\$0	\$0	\$0
1513	SPS DISABILITY	\$0	\$0	\$0	\$0
1520	SPS FICA-MEDICARE CONTRIBUTION	\$0	\$0	\$0	\$0
1522	SPS PERA	\$0	\$0	\$0	\$0
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$0	\$0	\$0	\$0
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES & FINES	\$0	\$21	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$21	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$21	\$0	\$0
Total Spending Authority for Line Item		\$140,000	\$140,000	\$0	\$0
Amount Under/(Over) Expended		\$140,000	\$139,979	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$19,930	0.0	\$25,580	0.0	\$0	0.0	\$0	0.0
C1K2XX	PUB HLTH MED ADMIN II	\$22,543	0.1	\$22,543	0.0	\$20,197	0.0	\$20,197	0.0
C7B1TX	COMMUNITY WORKER I	\$11,247	0.4	\$11,247	0.0	\$10,076	0.0	\$10,076	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$94,784	1.4	\$101,763	2.2	\$109,029	1.1	\$109,029	1.1
C7C4XX	HEALTH PROFESSIONAL IV	\$36,031	0.4	\$39,479	0.0	\$35,370	0.0	\$35,370	0.0
C7C7XX	HEALTH PROFESSIONAL VII	\$25,520	0.2	\$53,665	0.0	\$48,080	0.0	\$48,080	0.0
C7E1XX	NURSE CONSULTANT	\$54,783	0.6	\$55,471	0.0	\$49,698	0.0	\$49,698	0.0
G3A2TX	ADMIN ASSISTANT I	\$3,354	0.1	\$17,638	0.0	\$15,803	0.0	\$15,803	0.0
G3A3XX	ADMIN ASSISTANT II	\$3,381	0.1	\$3,749	0.0	\$3,359	0.0	\$3,359	0.0
G3A4XX	ADMIN ASSISTANT III	\$415	0.0	\$2,441	0.0	\$2,187	0.0	\$2,187	0.0
G3A5XX	OFFICE MANAGER I	\$58,702	1.0	\$55,455	1.3	\$49,684	0.9	\$49,684	0.9
H4M3XX	TECHNICIAN III	\$0	0.0	\$2,316	0.0	\$2,075	0.0	\$2,075	0.0
H4R1XX	PROGRAM ASSISTANT I	\$69,063	1.3	\$65,329	0.4	\$58,530	0.3	\$58,530	0.3
H4R2XX	PROGRAM ASSISTANT II	\$75,125	1.3	\$58,597	0.8	\$76,145	0.6	\$76,145	0.6
H4S2IX	STATE SERV PROF TRAIN II	\$223	0.0	\$715	0.0	\$640	0.0	\$640	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$46,888	0.8	\$34,327	0.0	\$30,754	0.0	\$30,754	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$413,607	6.9	\$292,496	7.0	\$202,441	2.0	\$202,441	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$271,166	3.7	\$146,576	2.8	\$73,288	1.0	\$73,288	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$178,075	1.9	\$93,724	1.3	\$93,724	0.9	\$93,724	0.9
H6G6XX	GENERAL PROFESSIONAL VI	\$111,735	1.1	\$81,534	1.2	\$23,049	0.3	\$23,049	0.3
H6G7XX	GENERAL PROFESSIONAL VII	\$988	0.0	\$8,614	0.0	\$7,717	0.0	\$7,717	0.0
H6G8XX	MANAGEMENT	\$78,244	0.6	\$83,244	1.2	\$11,867	0.2	\$11,867	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$13,147	0.3	\$8,910	0.0	\$7,982	0.0	\$7,982	0.0
I1BITX	STATISTICAL ANALYST I	\$1,893	0.0	\$947	0.0	\$848	0.0	\$848	0.0
I1B2XX	STATISTICAL ANALYST II	\$190,862	2.7	\$128,142	3.1	\$139,679	2.2	\$139,679	2.2
I1B3XX	STATISTICAL ANALYST III	\$58,083	0.7	\$56,349	0.0	\$50,485	0.0	\$50,485	0.0
I1B4XX	STATISTICAL ANALYST IV	\$49,676	0.5	\$24,838	0.0	\$22,253	0.0	\$22,253	0.0
Total Full and Part-time Employee Expenditures		\$1,889,463	26.3	\$1,475,687	21.4	\$1,144,960	9.5	\$1,144,960	9.5
PERA Contributions		\$192,309	N/A	\$151,440	N/A	\$197,770	N/A	\$197,770	N/A
Medicare		\$27,129	N/A	\$21,495	N/A	\$22,209	N/A	\$22,209	N/A
Overtime Wages		\$1	N/A	\$327	N/A	\$364	N/A	\$364	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Shift Differential Wages		\$154	N/A	\$470	N/A	\$209	N/A	\$209	N/A
State Temporary Employees		\$79,323	N/A	\$71,505	N/A	\$71,505	N/A	\$71,505	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$28,620	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	\$7,613	N/A	\$7,613	N/A	\$7,613	N/A
Other Expenditures (Honorarium)		\$3,815	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$400	N/A	\$1,050	N/A	\$291	N/A	\$291	N/A
Other Expenditures (Non-Cash Incentives)		\$0	N/A	\$0	N/A	\$242	N/A	\$242	N/A
Other Expenditures (Tuition Reimbursement)		\$197	N/A	\$487	N/A	\$984	N/A	\$984	N/A
Other Expenditures (Unemployment)		\$13,200	N/A	\$2,247	N/A	\$5,913	N/A	\$5,913	N/A
Other Expenditures (Personal Svcs - Professional)		\$0	N/A	\$35,901	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Svcs - Temporary)		\$0	N/A	\$800	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other Employee Wages)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$345,149	N/A	\$293,335	N/A	\$307,101	N/A	\$307,101	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$320,352	N/A	\$265,747	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$2,554,964	26.3	\$2,034,769	21.4	\$1,452,061	9.5	\$1,452,061	9.5
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$65		\$63		\$29		\$29	
2231	IT HARDWARE MNTC/UPGRADE SVCS	\$336		\$0		\$150		\$150	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,173		\$0		\$973		\$973	
2250	MISCELLANEOUS RENTALS	\$0		\$450		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$2,876		\$2,876	
2259	PARKING FEE REIMBURSEMENT	\$1,481		\$436		\$1,307		\$1,307	
2511	IN-STATE COMMON CARRIER FARES	\$256		\$115		\$76		\$76	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,888		\$1,095		\$4,918		\$4,918	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,061		\$1,046		\$4,435		\$4,435	
2514	STATE-OWNED AIRCRAFT	\$0		\$0		\$350		\$350	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$438		\$438	
2522	IS/NON-EMPL - PERS PER DIEM	(\$100)		\$304		\$208		\$208	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,401		\$478		\$1,361		\$1,361	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2530	OUT OF STATE TRAVEL	\$0	\$1,315	\$0	\$0
2531	OS COMMON CARRIER FARES	\$4,737	\$418	\$4,171	\$4,171
2532	OS PERSONAL TRAVEL PER DIEM	\$9,153	\$2,106	\$7,434	\$7,434
2611	PUBLIC RELATIONS	(\$2,400)	\$0	\$6,182	\$6,182
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$2,269	\$921	\$921
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,296	\$1,474	\$8,568	\$8,568
2680	PRINTING/REPRODUCTION SERVICES	\$1,733	\$2,342	\$7,926	\$7,926
2710	PURCHASED MEDICAL SERVICES	\$122,785	\$0	\$63,956	\$63,956
2820	OTHER PURCHASED SERVICES	\$13,240	\$122	\$22,425	\$22,425
3110	OTHER SUPPLIES & MATERIALS	\$690	\$34	\$1,034	\$1,034
3116	NONCAP IT - PURCHASED PC SW	\$17,374	\$0	\$9,023	\$9,023
3117	EDUCATIONAL SUPPLIES	\$7,166	\$0	\$3,210	\$3,210
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,837	\$279	\$1,321	\$1,321
3121	OFFICE SUPPLIES	\$7,601	\$2,082	\$5,874	\$5,874
3123	POSTAGE	\$220	(\$383)	\$1,044	\$1,044
3124	PRINTING/COPY SUPPLIES	\$6,728	\$0	\$5,305	\$5,305
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$153	\$153
3128	NONCAPITALIZED EQUIPMENT	\$4,947	\$3,477	\$2,216	\$2,216
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,257	\$7,828	\$17,537	\$17,537
3140	NONCAPITALIZED IT - PC'S	\$5,753	\$20,580	\$6,533	\$6,533
3143	NONCAPITALIZED IT - OTHER	\$1,738	\$0	\$2,239	\$2,239
4111	PRIZES AND AWARDS	\$0	\$50	\$22	\$22
4140	DUES AND MEMBERSHIPS	\$6,655	\$8,154	\$5,669	\$5,669
4180	OFFICIAL FUNCTIONS	\$16,489	(\$4,165)	\$34,026	\$34,026
4181	CUSTOMER WORKSHOPS	\$0	\$14,911	\$0	\$0
4220	REGISTRATION FEES	\$38,637	\$42,021	\$21,994	\$21,994
5120	GRANTS-COUNTIES	\$1,446,843	\$0	\$1,309,163	\$1,309,163
5121	GRANTS-COUNTIES-FEDERAL PASS THROU	\$0	\$2,564,601	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$628,800	\$0	\$1,179,086	\$1,179,086
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$20,000	\$0	\$19,691	\$19,691
5170	GRANTS-SCHOOL DISTR	\$9,351	\$0	\$14,599	\$14,599
5440	PURCH SERV-INTERGOVERNMENTAL	\$55,638	\$2,404	\$25,237	\$25,237
5470	PURCH SERV-SCHOOL DISTRICTS	\$9,230	\$0	\$8,481	\$8,481

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5520	DISTRIBUTIONS-COUNTIES	\$482,090		\$0		\$357,804		\$357,804	
5770	PASS-THRU FED GRANT INTRAFUND	\$0		\$0		\$588,808		\$588,808	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$839,255		\$111,063		\$928,683		\$928,683	
5896	FIN AID SCHOLARSHIP ALLOWANCE	\$0		\$0		\$291		\$291	
Total Expenditures Denoted in Object Codes		\$3,778,402		\$2,786,969		\$4,687,749		\$4,687,749	
Total Expenditures for Line Item		\$6,333,366	26.3	\$4,821,738	21.4	\$6,139,809	9.5	\$6,139,809	9.5
Total Spending Authority for Line Item		\$4,659,400	15.0	\$6,980,673	15.0	\$6,139,809	9.5	\$6,139,809	9.5
Amount Under/(Over) Expended		(\$1,673,966)	(11.3)	\$2,158,935	(6.4)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$1,947	0.0	\$13,821	0.0	\$0	0.0	\$0	0.0
C7B1TX	COMMUNITY WORKER I	\$7,758	0.2	\$3,879	0.1	\$3,736	0.1	\$3,746	0.1
C7C3XX	HEALTH PROFESSIONAL III	\$193,076	3.0	\$193,076	2.4	\$187,858	2.9	\$188,357	2.9
C7C4XX	HEALTH PROFESSIONAL IV	\$1,058	0.0	\$44,034	0.4	\$42,416	1.0	\$42,529	1.0
C7C7XX	HEALTH PROFESSIONAL VII	\$81,702	0.7	\$50,571	0.4	\$48,713	0.5	\$48,842	0.5
C7E1XX	NURSE CONSULTANT	\$107,067	1.3	\$138,966	2.3	\$182,022	1.0	\$182,505	1.0
G3A2TX	ADMIN ASSISTANT I	\$26,993	1.2	\$16,400	0.6	\$15,797	0.7	\$15,839	0.7
G3A3XX	ADMIN ASSISTANT II	\$2,132	0.1	\$2,151	0.1	\$2,072	0.1	\$2,077	0.1
G3A4XX	ADMIN ASSISTANT III	\$2,329	0.1	\$2,192	0.0	\$2,111	0.1	\$2,117	0.1
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$2,900	0.0	\$2,794	0.1	\$2,801	0.1
H4M3XX	TECHNICIAN III	\$9,229	0.2	\$9,135	0.2	\$8,799	0.2	\$8,822	0.2
H4M4XX	TECHNICIAN IV	\$14,010	0.3	\$26,328	0.4	\$25,361	0.5	\$25,428	0.5
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$4,621	0.1	\$4,451	0.1	\$4,463	0.1
H4R2XX	PROGRAM ASSISTANT II	\$1,228	0.0	\$12,314	0.2	\$11,862	0.2	\$11,893	0.2
H4S2IX	STATE SERV PROF TRAIN II	\$1,185	0.0	\$854	0.0	\$822	0.0	\$825	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$4,403	0.1	\$8,336	0.1	\$8,030	0.1	\$8,051	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$47,976	0.8	\$92,911	1.9	\$92,156	2.3	\$92,401	2.3
H6G4XX	GENERAL PROFESSIONAL IV	\$107,981	1.4	\$106,791	2.0	\$159,271	2.4	\$159,693	2.4
H6G5XX	GENERAL PROFESSIONAL V	\$136,932	1.7	\$96,054	1.0	\$92,525	1.2	\$92,771	1.2
H6G6XX	GENERAL PROFESSIONAL VI	\$44,068	0.5	\$36,579	0.3	\$35,235	0.4	\$35,328	0.4
H6G7XX	GENERAL PROFESSIONAL VII	\$701	0.0	\$10,933	0.1	\$10,532	0.1	\$10,560	0.1
H6G8XX	MANAGEMENT	\$277	0.0	\$9,031	0.1	\$8,699	0.1	\$8,722	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$1,815	0.0	\$3,260	0.1	\$3,140	0.1	\$3,148	0.1
I1B1TX	STATISTICAL ANALYST I	\$11,451	0.2	\$5,726	0.1	\$5,515	0.2	\$5,530	0.2
I1B2XX	STATISTICAL ANALYST II	\$26	0.0	\$44	0.0	\$42	0.0	\$42	0.0
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B4XX	STATISTICAL ANALYST IV	\$2,043	0.0	\$1,021	0.0	\$984	0.0	\$986	0.0
Total Full and Part-time Employee Expenditures		\$807,386	11.8	\$891,927	12.9	\$954,943	14.4	\$957,477	14.4
PERA Contributions		\$78,057	N/A	\$86,009	N/A	\$104,423	N/A	\$104,701	N/A
Medicare		\$11,091	N/A	\$12,248	N/A	\$11,338	N/A	\$11,368	N/A
Overtime Wages		\$312	N/A	\$0	N/A	\$339	N/A	\$340	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	Shift Differential Wages	\$1,050	N/A	\$0	N/A	\$972	N/A	\$974	N/A
	State Temporary Employees	\$6,440	N/A	\$780	N/A	\$29,569	N/A	\$29,648	N/A
	Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$7,796	N/A	\$7,817	N/A
	Contract Services	\$0	N/A	\$0	N/A	\$5,049	N/A	\$5,063	N/A
	Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Tuition Reimbursement)	\$0	N/A	\$206	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Honorarium)	\$0	N/A	\$1,491	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Employee Cash Incentive Awards)	\$0	N/A	\$925	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$461	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Unemployment)	\$10,773	N/A	\$2,565	N/A	\$5,189	N/A	\$5,202	N/A
	Total Temporary, Contract, and Other Expenditures	\$107,723	N/A	\$104,685	N/A	\$164,676	N/A	\$165,113	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$152,147	N/A	\$172,838	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$1,067,256	11.8	\$1,169,450	12.9	\$1,119,618	14.4	\$1,122,590	14.4
Operating Expenses									
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$499		\$0		\$0		\$0	
2530	OUT OF STATE TRAVEL	\$0		\$196		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$64		\$0		\$0	
2650	OIT PURCHASED SERVICES	\$6,037		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$192		\$0		\$0		\$0	
	Total Expenditures Denoted in Object Codes	\$6,728		\$309		\$0		\$0	
	Total Expenditures for Line Item	1,073,984	11.8	1,169,759	12.9	1,119,618	14.4	1,122,590	14.4
	Total Spending Authority for Line Item	1,381,567	15.6	1,169,759	15.6	1,119,618	14.4	1,122,590	14.4
	Amount Under/(Over) Expended	307,584	3.8	(0)	2.7	(0)	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	SPS REGULAR FT WAGES	\$27,939	\$0	\$25,359	\$25,359
1111	SPS REGULAR PT WAGES	\$4,177	\$0	\$2,088	\$2,088
1121	SPS TEMPORARY PT WAGES	\$20	\$0	\$1,090	\$1,090
1310	HONORARIUM	\$0	\$1,922	\$921	\$921
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$586	\$0	\$293	\$293
1350	EMPLOYEE NON-CASH INCENTIVE AWARDS	\$326	\$263	\$163	\$163
1510	SPS DENTAL INSURANCE	\$272	\$0	\$192	\$192
1511	SPS HEALTH INSURANCE	\$4,087	\$0	\$3,213	\$3,213
1512	SPS LIFE INSURANCE	\$59	\$0	\$47	\$47
1513	SPS DISABILITY	\$61	\$0	\$46	\$46
1520	SPS FICA-MEDICARE CONTRIBUTION	\$416	\$0	\$347	\$347
1521	SPS OTHER RETIREMENT PLANS	\$582	\$0	\$594	\$594
1522	SPS PERA	\$2,322	\$0	\$2,012	\$2,012
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$1,010	\$0	\$942	\$942
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$904	\$0	\$700	\$700
1622	CN PERA	\$7	\$0	\$23	\$23
1920	PERSONAL SVCS - PROFESSIONAL	\$35,131	\$72,370	\$20,772	\$20,772
2220	BUILDING MAINTENANCE/REPAIR SVCS	\$391	\$0	\$196	\$196
2231	INFORMATION TECHNOLOGY MAINTENANCE	\$0	\$35	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$1,881	\$1,881
2259	PARKING FEE REIMBURSEMENT	\$791	\$2,095	\$581	\$581
2511	IN-STATE COMMON CARRIER FARES	\$59	\$236	\$29	\$29
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,250	\$5,964	\$4,225	\$4,225
2513	IN-STATE PERS VEHICLE REIMBURSMT	\$3,366	\$5,556	\$2,383	\$2,383
2514	STATE-OWNED AIRCRAFT	\$0	\$0	\$281	\$281
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$832	\$228	\$416	\$416
2522	IS TRAVEL/NON-EMPLOYEE PERSONAL PE	\$0	\$2,117	\$0	\$0
2523	IS/NON-EMPL-PERS VEH REIMB	\$0	\$1,577	\$268	\$268
2530	OUT OF STATE TRAVEL	\$0	\$3,391	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,994	\$1,267	\$1,750	\$1,750
2532	OS PERSONAL TRAVEL PER DIEM	\$4,416	\$11,552	\$2,715	\$2,715

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

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**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2610	ADVERTISING AND MARKETING	\$0	\$32	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$5,268	\$3	\$3
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,479	\$7,076	\$4,389	\$4,389
2680	PRINTING/REPRODUCTION SERVICES	\$27	\$2,639	\$633	\$633
2710	PURCHASED MEDICAL SERVICES	\$145,257	\$88,694	\$142,609	\$142,609
2820	OTHER PURCHASED SERVICES	\$48	\$59,638	\$289	\$289
3110	OTHER SUPPLIES & MATERIALS	\$515	\$1,360	\$559	\$559
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$63	\$63
3116	NONCAP IT - PURCHASED PC SW	\$18,920	\$0	\$10,410	\$10,410
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$559	\$6,077	\$589	\$589
3121	OFFICE SUPPLIES	\$1,652	\$16,695	\$1,213	\$1,213
3123	POSTAGE	\$186	\$1,262	\$122	\$122
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$137	\$137
3128	NONCAPITALIZED EQUIPMENT	\$1,121	\$3,403	\$671	\$671
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,494	\$698	\$1,720	\$1,720
3140	NONCAPITALIZED IT - PC'S	\$24,791	\$32,571	\$16,887	\$16,887
3143	NONCAPITALIZED IT - OTHER	\$4,643	\$0	\$4,076	\$4,076
4100	OTHER OPERATING EXPENSES	\$0	\$535	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$25	\$25
4140	DUES AND MEMBERSHIPS	\$200	\$80	\$163	\$163
4180	OFFICIAL FUNCTIONS	\$973	\$6,699	\$13,394	\$13,394
4181	CUSTOMER WORKSHOPS	\$0	\$1,907	\$0	\$0
4220	REGISTRATION FEES	\$32,935	\$13,560	\$24,507	\$24,507
5120	GRANTS-COUNTIES	\$1,983,891	\$396,216	\$1,370,234	\$1,370,234
5121	GRANTS-COUNTIES-FEDERAL PASS THROU	\$0	\$2,209,799	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$677,188	\$0	\$1,347,855	\$1,347,855
5141	GRANTS-INTERGOVERNMENTAL-FEDERAL	\$0	\$38,381	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$46,113	\$74,307	\$61,149	\$61,149
5896	FIN AID SCHOLARSHIP ALLOWANCE	\$0	\$0	\$175	\$175
Total Expenditures Denoted in Object Codes		\$3,043,988	\$3,075,470	\$3,075,399	\$3,075,399

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,043,988	\$3,075,470	\$3,075,399	\$3,075,399
Total Spending Authority for Line Item		\$3,409,973	\$3,075,399	\$3,075,399	\$3,075,399
Amount Under/(Over) Expended		\$365,985	(\$71)	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$48	0.0	\$24	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$4,133	0.1	\$2,066	0.0	\$2,090	0.0	\$2,090	0.0
G2C2TX	CUST SUPPORT COORD I	\$569	0.0	\$284	0.0	\$284	0.0	\$284	0.0
G3A3XX	ADMIN ASSISTANT II	\$530	0.0	\$265	0.0	\$265	0.0	\$265	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$130	0.0	\$130	0.0	\$130	0.0
H4R2XX	PROGRAM ASSISTANT II	\$637	0.0	\$614	0.0	\$614	0.0	\$614	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$637	0.0	\$798	0.3	\$798	0.3	\$798	0.3
H6G3XX	GENERAL PROFESSIONAL III	\$41,338	0.6	\$47,970	0.7	\$47,970	0.7	\$47,970	0.7
H6G4XX	GENERAL PROFESSIONAL IV	\$2,934	0.0	\$4,767	0.0	\$4,767	0.0	\$4,767	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$3,357	0.0	\$2,761	0.0	\$2,761	0.0	\$2,761	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$612	0.0	\$306	0.0	\$306	0.0	\$306	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$1,034	0.0	\$712	0.0	\$712	0.0	\$712	0.0
H6G8XX	MANAGEMENT	\$24	0.0	\$180	0.0	\$180	0.0	\$180	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$263	0.0	\$276	0.0	\$276	0.0	\$276	0.0
I1B2XX	STATISTICAL ANALYST II	\$4,583	0.0	\$8,595	0.0	\$7,810	0.0	\$7,810	0.0
Total Full and Part-time Employee Expenditures		\$60,697	0.9	\$69,750	1.0	\$68,965	1.0	\$68,965	1.0
PERA Contributions		\$5,715	N/A	\$7,107	N/A	\$8,621	N/A	\$8,621	N/A
Medicare		\$810	N/A	\$1,015	N/A	\$1,000	N/A	\$1,000	N/A
Overtime Wages		\$0	N/A	\$0	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		\$422	N/A	\$0	N/A	\$494	N/A	\$494	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$150	N/A	\$0	N/A	\$75	N/A	\$75	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$266	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,097	N/A	\$8,388	N/A	\$10,191	N/A	\$10,191	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,072	N/A	\$11,198	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$76,866	0.9	\$89,336	1.0	\$79,156	1.0	\$79,156	1.0
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$19		\$0		\$18		\$18	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$67		\$0		\$76		\$76	
2531	OS COMMON CARRIER FARES	\$520		\$0		\$701		\$701	
2532	OS PERSONAL TRAVEL PER DIEM	\$39		\$0		\$447		\$447	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$578		\$0		\$316		\$316	
2710	PURCHASED MEDICAL SERVICES	\$1,537,193		(\$320)		\$1,548,957		\$1,548,957	
2820	OTHER PURCHASED SERVICES	\$10,570		\$44,225		\$5,285		\$5,285	
3116	NONCAP IT - PURCHASED PC SW	\$677		\$0		\$417		\$417	
3119	MEDICAL LABORATORY SUPPLIES	\$0		\$365		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$81		\$81	
3121	OFFICE SUPPLIES	\$672		\$0		\$519		\$519	
3124	PRINTING/COPY SUPPLIES	\$78		\$0		\$278		\$278	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$0		\$20		\$20	
3140	NONCAPITALIZED IT - PC'S	\$1,781		\$0		\$2,014		\$2,014	
3143	NONCAPITALIZED IT - OTHER	\$125		\$0		\$136		\$136	
4220	REGISTRATION FEES	\$0		\$0		\$275		\$275	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$0		\$17,500		\$17,500	
5775	STATE GRANT / CONTRACT	\$0		\$1,456,293		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,552,320		\$1,500,563		\$1,577,039		\$1,577,039	
Total Expenditures for Line Item		1,629,186	0.9	1,589,899	1.0	1,656,195	1.0	1,656,195	1.0
Total Spending Authority for Line Item		\$1,654,417	1.0	\$1,656,195	1.0	\$1,656,195	1.0	\$1,656,195	1.0
Amount Under/(Over) Expended		\$25,231	0.1	\$66,296	(0.0)	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**
Division: (9) Prevention Services Division **Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$508	0.0	\$4,519	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$375	0.0	\$375	0.0	\$369	0.0	\$369	0.0
H4R1XX	PROGRAM ASSISTANT I	\$22,386	0.5	\$22,386	0.4	\$12,059	0.4	\$12,059	0.4
H4R2XX	PROGRAM ASSISTANT II	\$795	0.0	\$996	0.0	\$981	0.0	\$981	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$1,304	0.0	\$1,597	0.0	\$1,574	0.0	\$1,574	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$35,826	0.6	\$45,826	0.9	\$15,803	0.4	\$15,803	0.4
H6G4XX	GENERAL PROFESSIONAL IV	\$52,079	0.8	\$67,079	1.3	\$32,435	0.8	\$32,435	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$6,358	0.1	\$4,819	0.0	\$4,749	0.1	\$4,749	0.1
H6G6XX	GENERAL PROFESSIONAL VI	\$29,680	0.3	\$34,614	0.2	\$19,247	0.2	\$23,783	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$1,136	0.0	\$1,119	0.1	\$1,119	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$1,000	0.0	\$985	0.4	\$985	0.4
H8B3XX	ACCOUNTING TECHNICIAN III	\$500	0.0	\$483	0.0	\$476	0.0	\$476	0.0
I1B2XX	STATISTICAL ANALYST II	\$9,777	0.1	\$7,533	0.1	\$7,423	0.1	\$7,423	0.1
I1B4XX	STATISTICAL ANALYST IV	\$995	0.0	\$497	0.0	\$490	0.0	\$490	0.0
Total Full and Part-time Employee Expenditures		\$160,583	2.5	\$192,861	2.8	\$97,711	2.4	\$102,247	2.4
PERA Contributions		\$15,759	N/A	\$21,993	N/A	\$19,574	N/A	\$19,592	N/A
Medicare		\$2,238	N/A	\$3,125	N/A	\$2,271	N/A	\$2,273	N/A
Overtime Wages		\$0	N/A	\$0	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		\$1,945	N/A	\$34,277	N/A	\$1,082	N/A	\$1,083	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$34,603	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-Professional)		\$0	N/A	\$302,508	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$562	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Higher Ed Tuition Reimbursement)		\$500	N/A	\$223	N/A	\$246	N/A	\$247	N/A
Other Expenditures (Honorarium)		\$100	N/A	\$0	N/A	\$49	N/A	\$49	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$50	N/A	\$200	N/A	\$25	N/A	\$25	N/A
Total Temporary, Contract, and Other Expenditures		\$55,195	N/A	\$362,888	N/A	\$23,261	N/A	\$23,281	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**
Division: (9) Prevention Services Division **Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,793	N/A	\$36,204	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$243,571	2.5	\$591,953	2.8	\$120,972	2.4	\$125,529	2.4
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$15		\$97		\$11		\$11
2510	IN-STATE TRAVEL		\$0		\$352		\$0		\$0
2511	IN-STATE COMMON CARRIER FARES		\$0		\$127		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$475		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$97		\$345		\$96		\$96
2521	IS NON-EMPL COMMON CARRIER FARES		\$484		\$0		\$477		\$477
2530	OUT OF STATE TRAVEL		\$0		\$252		\$0		\$0
2531	OS COMMON CARRIER FARES		\$484		\$95		\$477		\$477
2532	OS PERSONAL TRAVEL PER DIEM		\$1,491		\$812		\$1,469		\$1,471
2610	ADVERTISING AND MARKETING		\$0		\$4,850		\$0		\$0
2630	COMMUNICATION CHARGES-EXTERNAL		\$0		\$996		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$299		\$360		\$294		\$294
2820	PURCHASED SERVICES		\$0		\$511		\$0		\$0
3110	SUPPLIES & MATERIALS		\$0		\$160		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$1,374		\$0		\$1,354		\$1,355
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$213		\$2,541		\$121		\$121
3121	OFFICE SUPPLIES		\$503		\$714		\$495		\$496
3123	POSTAGE		\$0		\$0		\$10		\$10
3124	PRINTING/COPY SUPPLIES		\$732		\$0		\$721		\$722
3128	NONCAPITALIZABLE EQUIPMENT		\$0		\$673		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$1,782		\$3,098		\$1,756		\$1,758
3143	NONCAPITALIZED IT - OTHER		\$929		\$0		\$915		\$916
4140	DUES AND MEMBERSHIPS		\$0		\$500		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$1,112		\$6,865		\$1,096		\$1,097
4220	REGISTRATION FEES		\$2,225		\$500		\$2,193		\$2,194
5120	GRANTS-COUNTIES		\$0		\$0		\$74,770		\$74,836
5140	GRANTS-INTERGOVERNMENTAL		\$938,204		\$479,831		\$1,023,042		\$1,023,941

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					FY 2016-17				
Division: (9) Prevention Services Division					Position and Object Code Detail				
(D) Family and Community Health, (2) Children and Youth Health, School-Based Health Centers									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0		\$0		\$31		\$31	
5170	GRANTS-SCHOOL DISTR	\$665,441		\$1,267,226		\$754,262		\$754,925	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,965,613		\$2,311,896		\$3,194,492		\$3,192,850	
5881	DISTRIBUTIONS TO NONGOV/ORG	\$5,000		\$0		\$4,927		\$4,931	
Total Expenditures Denoted in Object Codes		\$3,585,997		\$4,083,276		\$5,063,010		\$5,063,010	
Total Expenditures for Line Item		3,829,569	2.5	4,675,229	2.8	5,183,982	2.4	5,188,539	2.4
Total Spending Authority for Line Item		5,260,817	2.9	5,260,817	2.9	5,183,982	2.4	5,188,539	2.4
Amount Under/(Over) Expended		1,431,248	0.4	585,588	0.1	(0)	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$526	0.0	\$431	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$3,854	0.1	\$3,854	0.0	\$3,787	0.1	\$3,827	0.1
H4R1XX	PROGRAM ASSISTANT I	\$566	0.0	\$566	0.0	\$556	0.0	\$562	0.0
H4R2XX	PROGRAM ASSISTANT II	\$296	0.0	\$296	0.0	\$291	0.0	\$294	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$34,923	0.8	\$28,472	0.6	\$34,827	0.8	\$35,197	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$33,759	0.6	\$33,759	0.6	\$33,167	0.6	\$33,518	0.6
H6G4XX	GENERAL PROFESSIONAL IV	\$48,222	0.7	\$48,222	0.7	\$61,450	0.6	\$62,102	0.6
H6G5XX	GENERAL PROFESSIONAL V	\$17,423	0.2	\$17,423	0.1	\$17,118	0.2	\$17,299	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$2,162	0.0	\$2,162	0.0	\$2,124	0.0	\$2,146	0.0
I1B2XX	STATISTICAL ANALYST II	\$41,067	0.7	\$41,067	0.6	\$40,347	0.6	\$40,775	0.6
I1B4XX	STATISTICAL ANALYST IV	\$391	0.0	\$391	0.0	\$384	0.0	\$388	0.0
Total Full and Part-time Employee Expenditures		\$183,188	3.1	\$176,642	2.6	\$194,049	2.9	\$196,108	2.9
PERA Contributions		\$22,899	N/A	\$17,447	N/A	\$18,193	N/A	\$22,049	N/A
Medicare		\$2,656	N/A	\$2,491	N/A	\$2,814	N/A	\$2,844	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 (Personal Services-Professional)		\$0	N/A	\$32,010	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$25,555	N/A	\$51,948	N/A	\$21,007	N/A	\$24,893	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$34,988	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$208,743	3.1	\$263,578	2.6	\$215,057	2.9	\$221,001	2.9

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses									
2220	BUILDING MAINTENANCE	\$0		\$156		\$0		\$0	
2512	IN-STATE PERSONAL TRAVEL PER DIEM	\$0		\$1,196		\$0		\$0	
2513	IN-STATE PERSONAL VEHICLE REIMBURS	\$0		\$833		\$0		\$0	
2522	IN-STATE/NON-EMPLOYEE - PERSONAL PI	\$0		\$4,605		\$0		\$0	
2523	IN-STATE/NON-EMPLOYEE - PERSONAL V	\$0		\$1,485		\$0		\$0	
2542	OUT-OF-STATE/NON-EMPLOYEE PERSONA	\$0		\$236		\$0		\$0	
2543	OUT-OF-STATE/NON-EMPLOYEE PERSONA	\$0		\$391		\$0		\$0	
2680	PRINTING AND REPRODUCTION SERVICE	\$0		\$120		\$0		\$0	
3119	MEDICAL LABORATORY SUPPLIES	\$0		\$4,941		\$0		\$0	
3121	OFFICE SUPPLIES	\$0		\$266		\$0		\$0	
3128	NONCAPITALIZABLE EQUIPMENT	\$0		\$6,640		\$0		\$0	
3140	NONCAPITALIZABLE INFORMATION TECH	\$0		\$6,448		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$12,064		\$0		\$0	
4181	CUSTOMER WORKSHOPS	\$0		\$15,792		\$0		\$0	
4220	REGISTRATION FEES	\$0		\$1,565		\$0		\$0	
5120	GRANTS-COUNTIES	\$0		\$278,785		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$248,219		\$44,318		\$345,148		\$345,148	
Total Expenditures Denoted in Object Codes		\$248,219		\$379,841		\$345,148		\$345,148	
Total Expenditures for Line Item		456,962	3.1	643,419	2.6	560,205	2.9	566,149	2.9
Total Spending Authority for Line Item		456,966	4.0	643,419	3.0	560,205	2.9	566,149	2.9
Amount Under/(Over) Expended		4	0.9	(0)	0.4	0	0.0	(0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(D) Family and Community Health, (2) Children and Youth Health, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$586	0.0	\$2,759	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$17,726	0.3	\$19,507	0.2	\$14,388	0.3	\$14,388	0.3
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$5,896	0.1	\$5,848	0.1	\$5,848	0.1
C7C7XX	HEALTH PROFESSIONAL VII	\$2,938	0.0	\$4,844	0.0	\$4,804	0.0	\$4,804	0.0
G2C2TX	CUST SUPPORT COORD I	\$0	0.0	\$202	0.0	\$200	0.0	\$200	0.0
G3A3XX	ADMIN ASSISTANT II	\$964	0.0	\$964	0.0	\$956	0.0	\$956	0.0
H4M3XX	TECHNICIAN III	\$873	0.0	\$436	0.0	\$433	0.0	\$433	0.0
H4M4XX	TECHNICIAN IV	\$919	0.0	\$15,724	0.2	\$11,218	0.2	\$11,218	0.2
H4R1XX	PROGRAM ASSISTANT I	\$663	0.0	\$513	0.0	\$509	0.0	\$509	0.0
H4R2XX	PROGRAM ASSISTANT II	\$2,710	0.0	\$2,032	0.0	\$2,016	0.0	\$2,016	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$2,243	0.0	\$1,835	0.0	\$1,820	0.0	\$1,820	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$144,294	3.5	\$137,958	3.0	\$121,952	2.9	\$121,952	2.9
H6G4XX	GENERAL PROFESSIONAL IV	\$110,073	1.5	\$119,121	1.8	\$103,269	2.6	\$103,269	2.6
H6G5XX	GENERAL PROFESSIONAL V	\$49,854	0.6	\$41,440	0.3	\$41,101	0.5	\$41,101	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$9,206	0.1	\$17,045	0.1	\$16,906	0.2	\$16,906	0.2
H6G7XX	GENERAL PROFESSIONAL VII	\$7,772	0.1	\$4,621	0.0	\$4,583	0.0	\$4,583	0.0
H6G8XX	MANAGEMENT	\$1,127	0.0	\$1,692	0.0	\$1,678	0.0	\$1,678	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$591	0.0	\$488	0.0	\$484	0.0	\$484	0.0
I1B1TX	STATISTICAL ANALYST I	\$4,912	0.1	\$2,456	0.0	\$2,436	0.0	\$2,436	0.0
I1B2XX	STATISTICAL ANALYST II	\$3,626	0.1	\$25,592	0.2	\$25,382	0.4	\$25,382	0.4
I1B3XX	STATISTICAL ANALYST III	\$2,815	0.0	\$15,694	0.1	\$8,905	0.1	\$8,905	0.1
I1B4XX	STATISTICAL ANALYST IV	\$7,914	0.1	\$3,957	0.0	\$3,925	0.0	\$3,925	0.0
Total Full and Part-time Employee Expenditures		\$371,804	6.6	\$424,774	6.2	\$372,812	7.5	\$372,812	7.5
PERA Contributions		\$36,933	N/A	\$44,090	N/A	\$46,601	N/A	\$46,601	N/A
Medicare		\$5,250	N/A	\$6,243	N/A	\$5,406	N/A	\$5,406	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$11	N/A	\$11	N/A
State Temporary Employees		\$130	N/A	\$30,266	N/A	\$343	N/A	\$343	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(D) Family and Community Health, (2) Children and Youth Health, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Contract Services		\$79,724	N/A	\$0	N/A	\$50,401	N/A	\$50,401	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Higher Ed Tuition Reimbursement)		\$1,000	N/A	\$1,000	N/A	\$496	N/A	\$496	N/A
Other Expenditures (Cash Incentives)		\$0	N/A	\$50	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$788	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Svcs - Professional)		\$0	N/A	\$91,282	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$123,038	N/A	\$173,719	N/A	\$103,259	N/A	\$103,259	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$53,121	N/A	\$80,001	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$547,962	6.6	\$678,494	6.2	\$476,071	7.5	\$476,071	7.5
Operating Expenses									
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$0		\$0		\$8,824		\$8,824	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$101		\$101	
2259	PARKING FEE REIMBURSEMENT	\$252		\$229		\$294		\$294	
2510	IN-STATE TRAVEL	\$5,660		\$620		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$5,660		\$1,986		\$3,669		\$3,669	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,712		\$2,820		\$2,222		\$2,222	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,256		\$1,300		\$1,166		\$1,166	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$633		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$400		\$0		\$0	
2530	OUT OF STATE TRAVEL	\$0		\$4,121		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$3,581		\$118		\$2,701		\$2,701	
2532	OS PERSONAL TRAVEL PER DIEM	\$5,361		\$4,307		\$5,201		\$5,201	
2541	OS/NON-EMPL - COMMON CARRIER	\$538		\$0		\$267		\$267	
2542	OS/NON-EMPL - PERS PER DIEM	\$1,010		\$0		\$501		\$501	
2630	COMMUNICATION CHARGES-EXTERNAL	\$0		\$310		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,051		\$501		\$1,142		\$1,142	
2650	OIT PURCHASED SERVICES	\$7,980		\$0		\$3,957		\$3,957	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$1,357		\$0		\$0	
2710	PURCHASED MEDICAL SERVICES	\$0		\$13,500		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(D) Family and Community Health, (2) Children and Youth Health, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$16		\$16	
3116	NONCAP IT - PURCHASED PC SW	\$394		\$0		\$7,462		\$7,462	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$102		\$446		\$136		\$136	
3121	OFFICE SUPPLIES	\$1,453		\$3,727		\$2,269		\$2,269	
3123	POSTAGE	\$8		\$0		\$4		\$4	
3124	PRINTING/COPY SUPPLIES	\$952		\$0		\$1,052		\$1,052	
3128	NONCAPITALIZED EQUIPMENT	\$1,836		\$0		\$1,306		\$1,306	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$1,843		\$1,843	
3140	NONCAPITALIZED IT - PC'S	\$617		\$8,942		\$2,121		\$2,121	
3143	NONCAPITALIZED IT - OTHER	\$145		\$0		\$2,107		\$2,107	
4180	OFFICIAL FUNCTIONS	\$3,930		\$6,442		\$2,145		\$2,145	
4220	REGISTRATION FEES	\$8,435		\$1,500		\$7,176		\$7,176	
5140	GRANTS-INTERGOVERNMENTAL	\$13,025		\$0		\$129,767		\$129,767	
5141	GRANTS-INTERGOVERNMENTAL-FEDERA	\$0		\$9,500		\$0		\$0	
5170	GRANTS-SCHOOL DISTR	\$13,060		\$13,538		\$45,653		\$45,653	
5440	PURCH SERV-INTERGOVERNMENTAL	\$4,000		\$14,000		\$45,702		\$45,702	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$104,855		\$147,964		\$124,273		\$124,273	
6217	IT NETWORK SW - DIRECT PURCHASE	\$11,000		\$0		\$5,455		\$5,455	
Total Expenditures Denoted in Object Codes		\$197,874		\$238,261		\$408,533		\$408,533	
Total Expenditures for Line Item		\$745,836	6.6	\$916,755	6.2	\$884,604	7.5	\$884,604	7.5
Total Spending Authority for Line Item		\$1,108,700	9.0	\$1,152,897	9.0	\$884,604	7.5	\$884,604	7.5
Amount Under/(Over) Expended		\$362,864	2.4	\$236,142	2.8	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2016-17					
Division: (9) Prevention Services Division						Position and Object Code Detail					
(D) Family and Community Health, (2) Children and Youth Health, Healthy Kids Survey											
Object Code		Object Code Description		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services											
Position Code	Position Type			Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional V			\$0	0.0	\$114,537	1.7	\$336,637	1.5	\$336,637	1.5
Total Full and Part-time Employee Expenditures				\$0	0.0	\$114,537	1.7	\$336,637	1.5	\$336,637	1.5
PERA Contributions				\$0	N/A	\$11,503	N/A	\$42,080	N/A	\$42,080	N/A
Medicare				\$0	N/A	\$1,643	N/A	\$4,881	N/A	\$4,881	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	\$3,770	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	\$1,704	N/A	\$1,704	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
Total Temporary, Contract, and Other Expenditures				\$0	N/A	\$16,916	N/A	\$48,665	N/A	\$48,665	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$0	N/A	\$17,043	N/A				
Roll Forwards				\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item				\$0	0.0	\$148,496	1.7	\$385,302	1.5	\$385,302	1.5
Operating Expenses											
2259	PARKING FEES			\$0		\$186		\$0		\$0	
2512	IN STATE PERSONAL TRAVEL PER DIEM			\$0		\$543		\$0		\$0	
2513	IN -STATE PERSONAL VEHICLE REIMBURS			\$0		\$389		\$0		\$0	
2630	COMMUNICATION CHARGES-EXTERNAL			\$0		\$168		\$0		\$0	
2631	COMMUNICATION CHARGES-OFFICE OF IT			\$0		\$306		\$0		\$0	
2680	PRINTING AND REPRODUCTION SERVICES			\$0		\$360		\$0		\$0	
4220	REGISTRATION FEES			\$0		\$200		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL			\$0		\$0		\$396,487		\$396,487	
5440	PURCHASED SERVICES INTERGOVERNMENTAL			\$0		\$531,967		\$0		\$0	
Total Expenditures Denoted in Object Codes				\$0		\$534,119		\$396,487		\$396,487	
Total Expenditures for Line Item				\$0	-	\$682,615	1.7	\$781,789	1.5	\$781,789	1.5
Total Spending Authority for Line Item				\$0	-	\$903,561	1.5	\$781,789	1.5	\$781,789	1.5

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (9) Prevention Services Division****Position and Object Code Detail****(D) Family and Community Health, (2) Children and Youth
Health, Healthy Kids Survey**

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Amount Under/(Over) Expended		\$0	-	\$220,946	(0.2)	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$180	0.0	\$2,392	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$215	0.0	\$201	0.0	\$202	0.0
G3A3XX	ADMIN ASSISTANT II	\$15,498	0.3	\$12,261	0.3	\$11,645	0.3	\$11,725	0.3
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$100	0.0	\$93	0.0	\$94	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$83	0.0	\$78	0.0	\$79	0.0
H4R2XX	PROGRAM ASSISTANT II	\$124	0.0	\$354	0.0	\$331	0.0	\$333	0.0
H4S2IX	STATE SERV PROF TRAIN II	\$0	0.0	\$28	0.0	\$27	0.0	\$27	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$2,484	0.0	\$2,310	0.0	\$2,162	0.0	\$2,177	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$17,434	0.3	\$18,151	0.3	\$16,991	0.3	\$17,106	0.3
H6G4XX	GENERAL PROFESSIONAL IV	\$5,872	0.1	\$5,339	0.0	\$4,998	0.1	\$5,032	0.1
H6G5XX	GENERAL PROFESSIONAL V	\$83,532	1.1	\$130,434	1.9	\$138,918	1.8	\$139,865	1.8
H6G6XX	GENERAL PROFESSIONAL VI	\$2,041	0.0	\$1,129	0.0	\$1,057	0.0	\$1,064	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$8,387	0.1	\$7,010	0.1	\$6,562	0.1	\$6,607	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$513	0.0	\$481	0.0	\$484	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$875	0.0	\$527	0.0	\$493	0.0	\$497	0.0
I1B2XX	STATISTICAL ANALYST II	\$1	0.0	\$177	0.0	\$166	0.0	\$167	0.0
Total Full and Part-time Employee Expenditures		\$136,429	1.9	\$181,024	2.6	\$184,202	2.6	\$185,457	2.6
PERA Contributions		\$13,274	N/A	\$18,185	N/A	\$14,221	N/A	\$14,317	N/A
Medicare		\$1,874	N/A	\$2,590	N/A	\$1,606	N/A	\$1,617	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$5	N/A	\$5	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$20	N/A	\$20	N/A
State Temporary Employees		\$63	N/A	\$1,627	N/A	\$2,176	N/A	\$2,191	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$34,400	N/A	\$0	N/A	\$66,147	N/A	\$67,732	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$13,900	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$0	N/A	\$250	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$85	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$0	N/A	\$0	N/A	\$1,310	N/A	\$1,319	N/A
Total Temporary, Contract, and Other Expenditures		\$49,610	N/A	\$36,637	N/A	\$85,485	N/A	\$87,202	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,155	N/A	\$35,486	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$215,194	1.9	\$253,147	2.6	\$269,686	2.6	\$272,659	2.6
Operating Expenses									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,196		\$0		\$560		\$560	
2253	RENTAL OF EQUIPMENT	\$0		\$35		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$87		\$167		\$102		\$102	
2511	IN-STATE COMMON CARRIER FARES	\$50		\$50		\$47		\$47	
2512	IN-STATE PERS TRAVEL PER DIEM	\$194		\$232		\$723		\$723	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$495		\$1,006		\$1,211		\$1,211	
2522	IN-STATE/NON-EMPLOYEE-PERSONAL PER	\$0		\$432		\$0		\$0	
2523	IN-STATE/NON-EMPLOYEE-PERSONAL VE	\$0		\$440		\$0		\$0	
2530	OUT-OF-STATE TRAVEL	\$0		\$562		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$1,023		\$788		\$868		\$868	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,274		\$3,413		\$1,896		\$1,896	
2610	ADVERTISING AND MARKETING	\$0		\$8,969		\$0		\$0	
2611	PUBLIC RELATIONS	\$5,000		\$0		\$5,148		\$5,148	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1		\$0		\$121		\$121	
2680	PRINTING/REPRODUCTION SERVICES	\$6,590		\$3,725		\$9,095		\$9,095	
2820	OTHER PURCHASED SERVICES	\$100		\$700		\$47		\$47	
3110	OTHER SUPPLIES & MATERIALS	\$1,598		\$0		\$2,175		\$2,175	
3116	NONCAP IT - PURCHASED PC SW	\$368		\$0		\$262		\$262	
3117	EDUCATIONAL SUPPLIES	\$4,147		\$0		\$1,941		\$1,941	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10		\$1,563		\$793		\$793	
3121	OFFICE SUPPLIES	\$750		\$1,202		\$611		\$611	
3123	POSTAGE	\$226		\$35		\$183		\$183	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$117		\$117	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$270		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$638		\$0		\$298		\$298	
4111	PRIZES AND AWARDS	\$75		\$0		\$35		\$35	
4140	DUES AND MEMBERSHIPS	\$180		\$779		\$260		\$260	
4180	OFFICIAL FUNCTIONS	\$189		\$1,092		\$88		\$88	
4220	REGISTRATION FEES	\$2,532		\$2,879		\$1,459		\$1,459	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5120	GRANTS-COUNTIES	\$6,179		\$15,000		\$2,892		\$2,892	
5140	GRANTS-INTERGOVERNMENTAL	\$4,991		\$0		\$2,336		\$2,336	
5170	GRANTS-SCHOOL DISTRICTS	\$0		\$13,500		\$0		\$0	
5440	PURCHASED SERV INTERGOVERNMENT	\$39,107		\$0		\$18,303		\$18,303	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$91,190		\$134,581		\$114,777		\$114,777	
Total Expenditures Denoted in Object Codes		\$169,191		\$191,420		\$166,348		\$166,348	
Total Expenditures for Line Item		384,385	1.9	444,567	2.6	436,035	2.6	439,007	2.6
Total Spending Authority for Line Item		384,385	2.0	469,161	2.9	436,035	2.6	439,007	2.6
Amount Under/(Over) Expended		0	0.1	24,594	0.3	0	(0.0)	(0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$12,379	0.1	\$6,559	0.0	\$0	0.0	\$0	0.0
C7C4XX	HEALTH PROFESSIONAL IV	\$80,148	1.0	\$83,570	1.1	\$77,141	1.1	\$77,141	1.1
G2C2TX	CUST SUPPORT COORD I	\$1,723	0.0	\$862	0.0	\$795	0.0	\$795	0.0
G3A3XX	ADMIN ASSISTANT II	\$33,479	0.8	\$26,353	0.6	\$24,326	0.6	\$24,326	0.6
G3D2XX	MEDICAL RECORDS TECH II	\$43,248	0.8	\$42,826	0.8	\$39,531	0.8	\$39,531	0.8
H4R1XX	PROGRAM ASSISTANT I	\$2,092	0.0	\$1,370	0.0	\$1,265	0.0	\$1,265	0.0
H4R2XX	PROGRAM ASSISTANT II	\$8,946	0.2	\$5,629	0.1	\$5,196	0.1	\$5,196	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$59,686	1.2	\$51,746	1.1	\$47,765	1.1	\$47,765	1.1
H6G3XX	GENERAL PROFESSIONAL III	\$137,572	2.7	\$152,829	3.9	\$294,031	1.9	\$294,031	1.9
H6G4XX	GENERAL PROFESSIONAL IV	\$56,307	0.8	\$49,346	0.8	\$45,550	0.8	\$45,550	0.8
H6G5XX	GENERAL PROFESSIONAL V	\$179,415	2.0	\$181,790	1.4	\$213,959	1.1	\$213,959	1.1
H6G7XX	GENERAL PROFESSIONAL VII	\$108,697	1.0	\$144,460	1.1	\$139,950	1.1	\$139,950	1.1
H6G8XX	MANAGEMENT	\$1,132	0.0	\$2,159	0.0	\$1,993	0.0	\$1,993	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$364	0.0	\$336	0.0	\$336	0.0
I1B2XX	STATISTICAL ANALYST II	\$67,988	1.1	\$46,523	0.7	\$42,944	0.7	\$42,944	0.7
I1B3XX	STATISTICAL ANALYST III	\$451	0.0	\$226	0.0	\$208	0.0	\$208	0.0
Total Full and Part-time Employee Expenditures		\$793,262	11.7	\$796,611	11.6	\$934,991	9.4	\$934,991	9.4
PERA Contributions		\$76,963	N/A	\$80,920	N/A	\$116,874	N/A	\$116,874	N/A
Medicare		\$1,870	N/A	\$8,991	N/A	\$13,557	N/A	\$13,557	N/A
Overtime Wages		\$31	N/A	\$0	N/A	\$349	N/A	\$349	N/A
Shift Differential Wages		\$0	N/A	\$74	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$12,586	N/A	\$19,638	N/A	\$32,857	N/A	\$32,857	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$51,959	N/A	\$0	N/A	\$13,278	N/A	\$13,278	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$188	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$1,587	N/A	\$723	N/A	\$3,068	N/A	\$3,068	N/A
Other Expenditures (Cash Incentives)		\$0	N/A	\$300	N/A	\$199	N/A	\$199	N/A
Other Expenditures (Non-Cash Incentives)		\$0	N/A	\$0	N/A	\$199	N/A	\$199	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$20,052	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Medical Services)		\$0	N/A	\$9,269	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Honorarium)		\$0	N/A	\$135	N/A	\$46	N/A	\$46	N/A
Total Temporary, Contract, and Other Expenditures		\$144,995	N/A	\$140,290	N/A	\$180,427	N/A	\$180,427	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$182,284	N/A	\$156,968	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,120,541	11.7	\$1,093,869	11.6	\$1,115,419	9.4	\$1,115,419	9.4
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$148		\$0		\$68		\$68	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,588		\$0		\$1,656		\$1,656	
2259	PARKING FEE REIMBURSEMENT	\$641		\$787		\$810		\$810	
2510	IN-STATE TRAVEL	\$0		\$1,277		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$2,391		\$430		\$1,615		\$1,615	
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,376		\$4,059		\$4,109		\$4,109	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,621		\$1,452		\$2,940		\$2,940	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,684		\$1,453		\$3,374		\$3,374	
2521	IS/NON-EMPL - COMMON CARRIER	\$25		\$0		\$12		\$12	
2522	IS/NON-EMPL - PERS PER DIEM	\$682		\$1,204		\$315		\$315	
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,648		\$2,384		\$1,627		\$1,627	
2530	OUT OF STATE TRAVEL	\$0		\$3,380		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$10,453		\$3,243		\$7,528		\$7,528	
2532	OS PERSONAL TRAVEL PER DIEM	\$11,042		\$13,363		\$10,926		\$10,926	
2540	OS TRAVEL/NON-EMPLOYEE	\$1,415		\$138		\$653		\$653	
2541	OS/NON-EMPL - COMMON CARRIER	\$121		\$1,367		\$187		\$187	
2542	OS/NON-EMPL - PERS PER DIEM	\$1,989		\$428		\$1,240		\$1,240	
2543	OS/NON-EMPL - PERS VEH REIMB	\$0		\$518		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2610	ADVERTISING	\$598	\$100	\$276	\$276
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$214	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,162	\$1,000	\$1,034	\$1,034
2680	PRINTING/REPRODUCTION SERVICES	\$4,824	\$8,336	\$8,113	\$8,113
2681	PHOTOCOPY REIMBURSEMENT	\$9	\$0	\$4	\$4
2710	PURCHASED MEDICAL SERVICES	\$3,585	\$1,760	\$2,519	\$2,519
2820	OTHER PURCHASED SERVICES	\$18,370	\$8,008	\$19,432	\$19,432
3110	OTHER SUPPLIES & MATERIALS	\$7,007	\$6,972	\$6,700	\$6,700
3116	NONCAP IT - PURCHASED PC SW	\$11,776	\$0	\$11,317	\$11,317
3117	EDUCATIONAL SUPPLIES	\$8,437	\$0	\$4,079	\$4,079
3119	MEDICAL LABORATORY SUPPLIES	\$0	\$4,928	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$608	\$1,265	\$564	\$564
3121	OFFICE SUPPLIES	\$1,172	\$6,814	\$2,034	\$2,034
3123	POSTAGE	\$241	\$0	\$145	\$145
3124	PRINTING/COPY SUPPLIES	\$5,204	\$0	\$4,270	\$4,270
3125	RECREATIONAL SUPPLIES	\$0	\$0	\$68	\$68
3128	NONCAPITALIZED EQUIPMENT	\$1,135	\$1,362	\$896	\$896
3132	NONCAP OFFICE FURN/OFFICE SYST	\$963	\$0	\$444	\$444
3140	NONCAPITALIZED IT - PC'S	\$14,417	\$12,417	\$8,697	\$8,697
3143	NONCAPITALIZED IT - OTHER	\$1,118	\$0	\$903	\$903
4111	PRIZES AND AWARDS	\$0	\$0	\$23	\$23
4140	DUES AND MEMBERSHIPS	\$575	\$501	\$531	\$531
4180	OFFICIAL FUNCTIONS	\$16,359	\$19,030	\$21,219	\$21,219
4181	CUSTOMER WORKSHOPS	\$11,199	\$2,599	\$5,169	\$5,169
4220	REGISTRATION FEES	\$14,504	\$10,844	\$13,526	\$13,526
5110	GRANTS-CITIES	\$1,400	\$0	\$646	\$646
5120	GRANTS-COUNTIES	\$215,448	\$5,000	\$166,632	\$166,632
5121	GRANTS-COUNTIES-FEDERAL PASS TH	\$0	\$57,717	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$27,667	(\$3,000)	\$12,769	\$12,769
5141	GRANTS-INTERGOVERNMENTAL-FEDE	\$0	\$121,135	\$0	\$0
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$0	\$1,850	\$1,850
5170	GRANTS-SCHOOL DISTR	\$0	\$0	\$7,125	\$7,125

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5181	GRANTS-SPECIAL DISTRICTS-FEDERAL		\$0		\$1,400		\$0		\$0
5440	PURCH SERV-INTERGOVERNMENT		\$106,057		\$73,697		\$48,949		\$48,949
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$78,267		\$267,417		\$176,146		\$176,146
5896	FIN AID SCHOLARSHIP ALLOWANCE		\$0		\$0		\$1,338		\$1,338
Total Expenditures Denoted in Object Codes			\$598,923		\$644,999		\$564,481		\$564,481
Total Expenditures for Line Item		\$1,719,464	11.7	\$1,738,868	11.6	\$1,679,900	9.4	\$1,679,900	9.4
Total Spending Authority for Line Item		\$1,971,500	11.4	\$2,637,492	11.4	\$1,679,900	9.4	\$1,679,900	9.4
Amount Under/(Over) Expended		\$252,036	(0.3)	\$898,624	(0.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$6,596	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$241,667	3.9	\$224,969	3.6	\$374,723	3.2	\$374,723	3.2
C7C4XX	HEALTH PROFESSIONAL IV	\$37,478	0.5	\$48,256	0.6	\$48,224	0.6	\$48,224	0.6
C7C7XX	HEALTH PROFESSIONAL VII	\$90,477	0.8	\$99,097	1.0	\$119,018	1.0	\$119,018	1.0
G2C2TX	CUST SUPPORT COORD I	\$79,578	1.6	\$87,003	1.9	\$136,913	2.0	\$136,913	2.0
G2D4XX	DATA SPECIALIST	\$46,740	1.0	\$46,284	1.0	\$46,254	1.0	\$46,254	1.0
G3A3XX	ADMIN ASSISTANT II	\$394	0.0	\$197	0.0	\$197	0.0	\$197	0.0
H4R1XX	PROGRAM ASSISTANT I	\$91,956	2.0	\$91,956	1.9	\$91,895	2.0	\$91,895	2.0
H4R2XX	PROGRAM ASSISTANT II	\$2,316	0.0	\$2,316	0.0	\$5,314	0.1	\$5,314	0.1
H6G2TX	GENERAL PROFESSIONAL II	\$62,780	1.3	\$62,780	1.1	\$62,738	1.2	\$62,738	1.2
H6G3XX	GENERAL PROFESSIONAL III	\$119,785	2.1	\$119,785	1.8	\$169,674	1.8	\$169,674	1.8
H6G4XX	GENERAL PROFESSIONAL IV	\$2,573	0.0	\$2,573	0.0	\$2,572	0.0	\$2,572	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$238,560	3.0	\$274,907	2.9	\$341,929	2.9	\$341,929	2.9
H6G6XX	GENERAL PROFESSIONAL VI	\$87,689	1.0	\$87,689	0.8	\$87,632	0.8	\$87,632	0.8
H6G7XX	GENERAL PROFESSIONAL VII	\$840	0.0	\$840	0.0	\$840	0.0	\$840	0.0
H6G8XX	MANAGEMENT	\$3,981	0.0	\$3,981	0.1	\$3,978	0.1	\$3,978	0.1
I1B2XX	STATISTICAL ANALYST II	\$6,706	0.1	\$7,134	0.1	\$7,129	0.1	\$7,129	0.1
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$33	0.0	\$33	0.0	\$33	0.0
Total Full and Part-time Employee Expenditures		\$1,120,117	17.3	\$1,159,800	16.8	\$1,499,062	16.9	\$1,499,062	16.9
PERA Contributions		\$112,397	N/A	\$113,165	N/A	\$187,383	N/A	\$187,383	N/A
Medicare		\$16,057	N/A	\$16,169	N/A	\$21,736	N/A	\$21,736	N/A
Overtime Wages		\$1	N/A	\$0	N/A	\$20	N/A	\$20	N/A
State Temporary Employees		\$33,533	N/A	\$4,001	N/A	\$33,511	N/A	\$33,511	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$139,906	N/A	\$0	N/A	\$455,853	N/A	\$455,853	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$975	N/A	\$50	N/A	\$487	N/A	\$487	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$500	N/A	\$500	N/A
Other Expenditures (Personal Services-Temporary)		\$0	N/A	\$27,709	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$53,460	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Information Technology)		\$0	N/A	\$26	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$235	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$302,868	N/A	\$214,815	N/A	\$699,490	N/A	\$699,490	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$228,315	N/A	\$253,776	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,651,300	17.3	\$1,628,391	16.8	\$2,198,552	16.9	\$2,198,552	16.9
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$272		\$272	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$538		\$0		\$269		\$269	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,730		\$2,675		\$864		\$864	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,288		\$4,654		\$3,474		\$3,474	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$1,201		\$1,201	
2259	PARKING FEE REIMBURSEMENT	\$217		\$663		\$393		\$393	
2511	IN-STATE COMMON CARRIER FARES	\$2,530		\$1,575		\$3,638		\$3,638	
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,201		\$4,920		\$5,521		\$5,521	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,972		\$2,789		\$2,214		\$2,214	
2522	IS/NON-EMPL - PERS PER DIEM	\$181		\$74		\$251		\$251	
2523	IS/NON-EMPL - PERS VEH REIMB	\$152		\$122		\$212		\$212	
2530	OUT OF STATE TRAVEL	\$0		\$6,479		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$7,248		\$1,778		\$6,408		\$6,408	
2532	OS PERSONAL TRAVEL PER DIEM	\$10,166		\$12,966		\$9,615		\$9,615	
2533	OS PERS VEHICLE REIMBURSEMENT	\$7		\$0		\$53		\$53	
2610	ADVERTISING	\$300		\$532		\$375		\$375	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$1,781		\$20		\$20	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,863		\$2,465		\$4,487		\$4,487	
2680	PRINTING/REPRODUCTION SERVICES	\$40,972		\$100,079		\$45,959		\$45,959	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$50		\$50	
2810	FREIGHT	\$59		\$0		\$29		\$29	
2820	OTHER PURCHASED SERVICES	\$1,766		\$277		\$882		\$882	
3110	SUPPLIES & MATERIALS	\$0		\$159,749		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$5		\$5	
3116	NONCAP IT - PURCHASED PC SW	\$31,758		\$0		\$21,101		\$21,101	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**
Division: (9) Prevention Services Division **Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3117	EDUCATIONAL SUPPLIES	\$200		\$0		\$287		\$287	
3118	FOOD AND FOOD SERV SUPPLIES	\$63,539,474		\$64,450,988		\$67,406,006		\$67,406,006	
3119	MEDICAL LABORATORY & SUPPLIES	\$184,114		\$159,473		\$178,503		\$178,503	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$255		\$3,057		\$328		\$328	
3121	OFFICE SUPPLIES	\$9,610		\$10,325		\$6,666		\$6,666	
3123	POSTAGE	\$3,841		\$4,723		\$3,160		\$3,160	
3124	PRINTING/COPY SUPPLIES	\$847		\$0		\$642		\$642	
3128	NONCAPITALIZED EQUIPMENT	\$128,517		\$16,205		\$121,707		\$121,707	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$41,220		\$11,567		\$20,868		\$20,868	
3140	NONCAPITALIZED IT - PC'S	\$93,509		\$17,628		\$53,069		\$53,069	
3143	NONCAPITALIZED IT - OTHER	\$14,229		\$0		\$62,652		\$62,652	
4140	DUES AND MEMBERSHIPS	\$3,505		\$4,036		\$3,714		\$3,714	
4180	OFFICIAL FUNCTIONS	\$8,725		\$36,061		\$12,433		\$12,433	
4220	REGISTRATION FEES	\$5,636		\$21,890		\$5,762		\$5,762	
5120	GRANTS-COUNTIES	\$18,476,940		\$3,334		\$20,545,901		\$20,545,901	
5121	GRANTS-COUNTIES-FEDERAL PASS THR	\$0		\$18,894,100		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$2,209		\$0		\$3,558		\$3,558	
5460	PURCH SERV-OTHER STATES	\$5,290		\$0		\$78,452		\$78,452	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,541,009		\$1,574,300		\$1,588,806		\$1,588,806	
6213	IT PC SW-DIRECT PURCHASE	\$31,228		\$0		\$15,604		\$15,604	
6215	IT NETWORK-DIRECT PURCHASE	\$20,478		\$0		\$10,232		\$10,232	
6217	IT NETWORK SW-DIRECT PURCHASE	\$18,294		\$0		\$9,141		\$9,141	
6510	CAPITALIZED PROFESSIONAL SVCS	\$520,810		\$0		\$1,678,801		\$1,678,801	
Total Expenditures Denoted in Object Codes		\$84,761,886		\$85,511,720		\$91,913,586		\$91,913,586	
Total Expenditures for Line Item		\$86,413,186	17.3	\$87,140,111	16.8	\$94,112,138	16.9	\$94,112,138	16.9
Total Spending Authority for Line Item		\$95,870,000	17.4	\$121,660,143	17.4	\$94,112,138	16.9	\$94,112,138	16.9
Amount Under/(Over) Expended		\$9,456,814	0.1	\$34,520,032	0.6	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Nutrition Services, Child and Adult Care Food Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$1,756	0.0	\$1,756	0.0	\$0	0.0	\$0	0.0
C7C2TX	HEALTH PROFESSIONAL II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$189,939	3.5	\$189,415	3.3	\$277,371	3.3	\$277,371	3.3
C7C4XX	HEALTH PROFESSIONAL IV	\$143,459	1.7	\$161,864	1.3	\$161,830	1.1	\$161,830	1.1
C7C7XX	HEALTH PROFESSIONAL VII	\$4,293	0.0	\$4,034	0.0	\$4,534	0.0	\$4,534	0.0
G3A3XX	ADMIN ASSISTANT II	\$161	0.0	\$81	0.0	\$81	0.0	\$81	0.0
H4R1XX	PROGRAM ASSISTANT I	\$42,553	0.7	\$46,891	0.9	\$47,137	0.9	\$47,137	0.9
H4R2XX	PROGRAM ASSISTANT II	\$1,111	0.0	\$1,267	0.0	\$1,267	0.0	\$1,267	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$27,391	0.6	\$27,339	0.6	\$27,334	0.6	\$27,334	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$18,575	0.4	\$10,746	0.2	\$10,744	0.2	\$10,744	0.2
H6G4XX	GENERAL PROFESSIONAL IV	\$76,596	1.0	\$75,080	1.0	\$75,064	1.0	\$75,064	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$1,989	0.0	\$3,083	0.0	\$3,083	0.0	\$3,083	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$20,846	0.2	\$50,709	0.8	\$50,698	0.5	\$50,698	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$384	0.0	\$311	0.0	\$311	0.0	\$311	0.0
H6G8XX	MANAGEMENT	\$211	0.0	\$1,508	0.0	\$1,508	0.0	\$1,508	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$24	0.0	\$28	0.0	\$28	0.0	\$28	0.0
Total Full and Part-time Employee Expenditures		\$529,287	8.2	\$574,111	8.3	\$660,988	7.8	\$660,988	7.8
PERA Contributions		\$54,848	N/A	\$56,855	N/A	\$82,623	N/A	\$82,623	N/A
Medicare		\$7,835	N/A	\$8,122	N/A	\$9,584	N/A	\$9,584	N/A
Overtime Wages		\$0	N/A	\$0	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		\$21,728	N/A	\$0	N/A	\$61,562	N/A	\$61,562	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$82,695	N/A	\$0	N/A	\$133,724	N/A	\$133,724	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$20	N/A	\$150	N/A	\$10	N/A	\$10	N/A
Other Expenditures (Unemployment)		\$4,194	N/A	\$0	N/A	\$3,261	N/A	\$3,261	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$478	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Svcs -Temporary)		\$0	N/A	\$5,206	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Svcs -Professional)		\$0	N/A	\$1,251	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Svcs - IT Software)		\$0	N/A	\$115,271	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$171,321	N/A	\$187,333	N/A	\$290,794	N/A	\$290,794	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$100,362	N/A	\$117,422	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$800,970	8.2	\$878,866	8.3	\$951,782	7.8	\$951,782	7.8

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Nutrition Services, Child and Adult Care Food Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses					
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$115	\$115
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$523	\$523
2251	RENTAL/LEASE MOTOR POOL VEH	\$400	\$0	\$625	\$625
2252	RENTAL/ MOTOR POOL MILE CHARGE	\$0	\$156	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$678	\$678
2255	RENTAL OF BUILDINGS	\$169	\$0	\$1,564	\$1,564
2259	PARKING FEE REIMBURSEMENT	\$338	\$385	\$313	\$313
2511	IN-STATE COMMON CARRIER FARES	\$7,642	\$5,764	\$7,860	\$7,860
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,242	\$10,486	\$13,985	\$13,985
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,228	\$2,084	\$1,215	\$1,215
2530	OUT OF STATE TRAVEL	\$0	\$1,063	\$0	\$0
2531	OS COMMON CARRIER FARES	\$951	\$26	\$844	\$844
2532	OS PERSONAL TRAVEL PER DIEM	\$1,077	\$1,353	\$1,259	\$1,259
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS -EXTERNAL	\$0	\$48	\$0	\$0
2631	COMM SVCS - OIT	\$3,591	\$3,854	\$3,344	\$3,344
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$51	\$51
2680	PRINTING/REPRODUCTION SERVICES	\$186	\$92	\$160	\$160
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$1	\$1
2820	OTHER PURCHASED SERVICES	\$290	\$114	\$164	\$164
2831	STORAGE-PUR SERV	\$967	\$0	\$2,417	\$2,417
3110	SUPPLIES & MATERIALS	\$0	\$303	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$886	\$0	\$1,006	\$1,006
3117	EDUCATIONAL SUPPLIES	\$2,334	\$0	\$6,947	\$6,947
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$33	\$0	\$16	\$16
3121	OFFICE SUPPLIES	\$1,080	\$732	\$770	\$770
3123	POSTAGE	\$651	\$6	\$520	\$520
3124	PRINTING/COPY SUPPLIES	\$6	\$0	\$3	\$3
3128	NONCAPITALIZED EQUIPMENT	\$1,376	\$0	\$10,000	\$10,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,617	\$1,644	\$1,935	\$1,935
3140	NONCAPITALIZED IT - PC'S	\$0	\$3,700	\$2,513	\$2,513
3142	NONCAPITALIZED IT - NETWORK	\$32	\$0	\$16	\$16
3143	NONCAPITALIZED IT - OTHER	\$233	\$0	\$257	\$257

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

(E) Nutrition Services, Child and Adult Care Food Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4100	OTHER OPERATING EXPENSES	\$0		\$25		\$0		\$0	
4111	PRIZES AND AWARDS	\$0		\$200		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$400		\$0		\$200		\$200	
4180	OFFICIAL FUNCTIONS	\$0		\$418		\$3,626		\$3,626	
4220	REGISTRATION FEES	\$6,659		\$4,879		\$4,331		\$4,331	
5110	GRANTS-CITIES	\$133,741		\$0		\$135,758		\$135,758	
5111	GRANTS-CITIES-FEDERAL PASS THROUGH	\$0		\$93,165		\$0		\$0	
5120	GRANTS-COUNTIES	\$688,423		\$3,280		\$681,769		\$681,769	
5121	GRANTS-COUNTIES-FED PASS THRU	\$0		\$586,741		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$935,193		\$34,691		\$856,834		\$856,834	
5141	GRANTS-INTERGOVERNMENTAL-FEDERAL PASS THRU	\$0		\$824,596		\$0		\$0	
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$258,959		\$7,523		\$314,408		\$314,408	
5151	GRANTS-LOCAL DISTRICT COLLEGES-FEDERAL PASS THRU	\$0		\$363,084		\$0		\$0	
5170	GRANTS-SCHOOL DISTR	\$670,597		\$229,738		\$620,633		\$620,633	
5171	GRANTS-SCHOOL DISTR-FED PASS THRU	\$0		\$288,126		\$0		\$0	
5771	PSAA-THRU FED GRANT INTERFUND	\$15,528		\$0		\$7,762		\$7,762	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$22,066,776		\$23,053,220		\$20,992,263		\$20,992,263	
Total Expenditures Denoted in Object Codes		\$24,816,602		\$25,521,496		\$23,676,686		\$23,676,686	
Total Expenditures for Line Item		\$25,617,571	8.2	\$26,400,362	8.3	\$24,628,468	7.8	\$24,628,468	7.8
Total Spending Authority for Line Item		\$24,534,900	8.0	\$31,701,019	8.0	\$24,628,468	7.8	\$24,628,468	7.8
Amount Under/(Over) Expended		(\$1,082,671)	(0.2)	\$5,300,657	(0.3)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Division: (9) Prevention Services Division

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$2,000,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,000,000	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,000,000	\$0	\$0	\$0
Total Spending Authority for Line Item		\$2,000,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (9) Prevention Services Division****Position and Object Code Detail****(B) Chronis Disease Prevention Programs, Transfer to HCPF for Breast and Cervical Cancer Treatment**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
EAUQ	OT CS DPHE/TOBACCO TO DHCPF	\$0	\$0	\$0	\$0
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$936,892	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$936,892	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$936,892	\$0	\$0	\$0
Total Spending Authority for Line Item		\$936,892	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

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

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

Object Code		Object Code Description		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services											
Position Code	Position Type			Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
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
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	\$0	0.0	\$0	0.0
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	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI			\$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
I1B2XX	STATISTICAL ANALYST II			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures				\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$0	N/A						
Roll Forwards				\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item				\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses											
2259	PARKING FEE REIMBURSEMENT			\$0		\$0		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES			\$0		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT **FY 2016-17**

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

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT-PC'S	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0
5120	GRANTS-COUNTIES	\$419,626	\$0	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$124,473	\$0	\$0	\$0
EBFE	OT RE DPHE/TOBACCO TO DPHE	\$0	\$0	\$0	\$0
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$0	\$0	\$0	\$0
EBUK	OT RE DPHE/NURSE VIST TO DHCPF	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$544,100	\$0	\$0	\$0
Total Expenditures for Line Item		544,100	-	0	-
Total Spending Authority for Line Item		0	-	0	-
Amount Under/(Over) Expended		(544,100)	-	0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (9) Prevention Services Division

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$28	\$0	\$0	\$0
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
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$5,620	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0
5120	GRANTS-COUNTIES	(\$221)	\$0	\$0	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$571,477	\$0	\$0	\$0
5170	GRANTS-SCHOOL DISTR	(\$7,568)	\$0	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$0	\$0	\$0
5896	FIN AID SCHOLARSHIP ALLOWANCE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$569,336	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$569,336	\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$0	\$0	\$0
Amount Under/(Over) Expended		(\$569,336)	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Division: (10) Health Facilities and Emergency Medical Services

FY 2016-17
Position and Object Code Detail

(A) Operations Management, Administration and Operations

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$111,421	0.5	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$0	0.0	\$130,437	3.9	\$156,240	4.6	\$152,097	3.6
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$12,010	0.3	\$11,833	0.3	\$11,519	0.3
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$75,547	1.9	\$123,699	2.0	\$120,419	2.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$46,575	0.9	\$65,890	0.6	\$64,142	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$300,475	4.9	\$369,950	5.0	\$360,137	5.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$297,303	4.9	\$386,824	5.0	\$376,565	5.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$187,450	1.9	\$204,692	2.0	\$199,263	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$265,756	2.9	\$355,742	3.0	\$346,306	3.0
H6G8XX	MANAGEMENT	\$0	0.0	\$118,930	1.0	\$156,738	1.0	\$152,581	1.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$0	0.0	\$89,315	1.0	\$98,001	1.0	\$95,401	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,635,219	24.0	\$1,929,609	24.5	\$1,878,430	23.5
PERA Contributions		\$0	N/A	\$161,616	N/A	\$241,455	N/A	\$235,051	N/A
Medicare		\$0	N/A	\$23,522	N/A	\$28,009	N/A	\$27,266	N/A
Overtime Wages		\$0	N/A	\$2,805	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	\$8,239	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$44,530	N/A	\$43,349	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$2,094	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$0	N/A	\$203,265	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Other Employee Wages)		\$0	N/A	\$10,621	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Higher Ed Tuition Reimb)		\$0	N/A	\$924	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive Awards)		\$0	N/A	\$571	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non Cash Incentives)		\$0	N/A	\$215	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$413,872	N/A	\$313,994	N/A	\$305,666	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Division: (10) Health Facilities and Emergency Medical Services

FY 2016-17
Position and Object Code Detail

(A) Operations Management, Administration and Operations

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$304,674	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,353,765	24.0	\$2,243,603	24.5	\$2,184,096	23.5
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$94		\$91	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$1,713		\$1,668	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$418		\$1,157		\$1,126	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$0		\$157		\$123		\$120	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$16,296		\$123		\$120	
2256	RENTAL OF BUILDINGS	\$0		\$82		\$0		\$0	
2259	PARKING FEES	\$0		\$437		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$606		\$224		\$218	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$6,221		\$109		\$107	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$1,365		\$2,971		\$2,892	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$46		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$419		\$408	
2530	OUT -OF- STATE TRAVEL	\$0		\$3,285		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$0		\$706		\$201		\$195	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$4,069		\$2,591		\$2,522	
2630	COMMUNICATION CHARGES-EXTERN	\$0		\$90		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$8,960		\$345		\$336	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$4,605		\$0		\$0	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$362		\$353	
2820	OTHER PURCHASED SERVICES	\$0		\$7,814		\$0		\$0	
2830	OFFICE MOVING-PUR SERV	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$4,922		\$0		\$0	
3112	AUTOMOTIVE SUPPLIES	\$0		\$0		\$1,252		\$1,218	
3113	CLOTHING AND UNIFORM ALLOWANC	\$0		\$0		\$106		\$103	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Division: (10) Health Facilities and Emergency Medical Services

FY 2016-17
Position and Object Code Detail

(A) Operations Management, Administration and Operations

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$133		\$129	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$1,540		\$103		\$100	
3121	OFFICE SUPPLIES	\$0		\$6,259		\$4,522		\$4,403	
3123	POSTAGE	\$0		\$300		\$5,985		\$5,826	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$77		\$75	
3126	REPAIR AND MAINTENANCE	\$0		\$1,577		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$1,638		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$24,431		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$34,976		\$0		\$0	
4111	PRIZES AND AWARDS	\$0		\$0		\$3,386		\$3,297	
4140	DUES AND MEMBERSHIPS	\$0		\$320		\$36		\$35	
4150	INTEREST EXPENSE	\$0		\$27		\$0		\$0	
4162	BONUS EXPENSE	\$0		\$123		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$64		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$1,821		\$5,617		\$5,468	
4220	REGISTRATION FEES	\$0		\$3,029		\$65		\$63	
6224	OTHER FURN & FIXTURES-DIR PUR	\$0		\$14,880		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$151,064		\$31,591		\$30,753	
Total Expenditures for Line Item		\$0	-	\$2,504,829	24.0	\$2,275,194	24.5	\$2,214,849	23.5
Total Spending Authority for Line Item		\$0	-	\$2,823,939	24.8	\$2,275,194	24.5	\$2,214,849	23.5
Amount Under/(Over) Expended		\$0	-	\$319,110	0.8	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Division: (10) Health Facilities and Emergency Medical Services

FY 2016-17
Position and Object Code Detail

(B) Health Facilities Program, Home and Community

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$129,176	1.4	\$104,365	1.0	\$113,433	1.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$232,669	4.3	\$219,056	6.0	\$238,088	6.0
C7C4XX	HEALTH PROFESSIONAL IV	\$0	0.0	\$318,289	5.0	\$297,317	3.4	\$323,148	3.4
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$199,652	2.8	\$182,467	2.0	\$198,319	2.0
C7C6XX	HEALTH PROFESSIONAL VI	\$0	0.0	\$227,243	2.8	\$209,032	2.0	\$227,193	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,107,029	16.3	\$1,012,237	14.4	\$1,100,181	14.4
PERA Contributions		\$0	N/A	\$109,502	N/A	\$126,530	N/A	\$137,523	N/A
Medicare		\$0	N/A	\$15,027	N/A	\$14,677	N/A	\$15,953	N/A
Overtime Wages		\$0	N/A	\$1	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	\$6,191	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$10,800	N/A	\$11,739	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$1,315	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services Professional)		\$0	N/A	\$850	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive Awards)		\$0	N/A	\$55	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non Cash Incentives)		\$0	N/A	\$53	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$132,994	N/A	\$152,008	N/A	\$165,214	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$210,127	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,450,150	16.3	\$1,164,245	14.4	\$1,265,395	14.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Division: (10) Health Facilities and Emergency Medical Services

FY 2016-17
Position and Object Code Detail

(B) Health Facilities Program, Home and Community

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$94	\$0	\$0				
2259	PARKING FEE REIMBURSEMENT	\$0	\$58	\$0	\$0				
2511	IN-STATE COMMON CARRIER FARES	\$0	\$10	\$5,541	\$6,022				
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$35,486	\$221,639	\$240,895				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$405	\$5,541	\$6,022				
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$11	\$22,164	\$24,090				
2531	OS COMMON CARRIER FARES	\$0	\$0	\$45,488	\$49,440				
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$44,872	\$48,770				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$1,077	\$0	\$0				
2650	OIT PURCHASED SERVICES	\$0	\$57,468	\$0	\$0				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$399	\$0	\$0				
2820	OTHER PURCHASED SERVICES	\$0	\$655	\$0	\$0				
3110	OTHER SUPPLIES & MATERIALS	\$0	\$2,718	\$0	\$0				
3112	AUTOMOTIVE SUPPLIES	\$0	\$4	\$5,541	\$6,022				
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$11,082	\$12,045				
3121	OFFICE SUPPLIES	\$0	\$1,342	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$0	\$25,202	\$11,082	\$12,045				
4162	BONUS EXPENSE	\$0	\$11,032	\$0	\$0				
4170	MISCELLANEOUS FEES AND FINES	\$0	\$79	\$0	\$0				
4180	OFFICIAL FUNCTIONS	\$0	\$4,585	\$0	\$0				
4220	REGISTRATION FEES	\$0	\$2,139	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$0	\$142,764	\$372,950	\$405,352				
Total Expenditures for Line Item		\$0	-	\$1,592,914	16.3	\$1,537,195	14.4	\$1,670,747	14.4
Total Spending Authority for Line Item		\$0	-	\$1,631,030	11.5	\$1,537,195	14.4	\$1,670,747	14.4
Amount Under/(Over) Expended		\$0	-	\$38,116	(4.8)	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(B) Health Facilities Program, Nursing Facility Survey

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$234,514	3.2	\$135,352	2.0	\$141,921	2.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$269,851	4.6	\$144,058	2.5	\$151,050	2.5
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$133,977	1.6	\$77,326	1.0	\$81,079	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$638,342	9.4	\$356,736	5.5	\$374,051	5.5
PERA Contributions		\$0	N/A	\$63,928	N/A	\$46,053	N/A	\$48,288	N/A
Medicare		\$0	N/A	\$9,134	N/A	\$5,342	N/A	\$5,601	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	\$5,481	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$1,809	N/A	\$1,897	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$704	N/A	\$11,315	N/A	\$11,864	N/A
Other Expenditures (Medical Services)		\$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	\$1,000	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$0	N/A	\$2,055	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive Awards)		\$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
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$82,302	N/A	\$64,519	N/A	\$67,651	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$94,841	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$815,485	9.4	\$421,255	5.5	\$441,701	5.5

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(B) Health Facilities Program, Nursing Facility Survey

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$0	\$7	\$7	\$7				
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$10,000	\$10,485				
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$6,275	\$48,268	\$50,611				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$11	\$0	\$0				
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$15,000	\$15,728				
2531	OS COMMON CARRIER FARES	\$0	\$0	\$10,000	\$10,485				
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$666	\$10,000	\$10,485				
3110	OTHER SUPPLIES & MATERIALS	\$0	\$321	\$0	\$0				
3121	OFFICE SUPPLIES	\$0	\$274	\$0	\$0				
4220	REGISTRATION FEES	\$0	\$1,790	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$0	\$9,344	\$93,268	\$97,795				
Total Expenditures for Line Item		\$0	-	\$824,829	9.4	\$514,523	5.5	\$539,496	5.5
Total Spending Authority for Line Item		\$0	-	\$851,882	5.9	\$514,523	5.5	\$539,496	5.5
Amount Under/(Over) Expended		\$0	-	\$27,053	(3.5)	(\$0)	-	(\$0)	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(B) Health Facilities Program, Medicaid / Medicare Certification Program

Object Code	Object Code Description	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$47,222	0.3	\$52,595	0.4	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$2,008,506	34.0	\$1,845,983	29.0	\$1,934,348	32.7	\$1,949,178	32.7
C7C4XX	HEALTH PROFESSIONAL IV	\$1,479,427	21.5	\$1,674,266	24.8	\$1,761,436	28.0	\$1,774,941	28.0
C7C5XX	HEALTH PROFESSIONAL V	\$634,992	8.5	\$623,709	7.5	\$629,363	8.5	\$634,188	8.5
C7C6XX	HEALTH PROFESSIONAL VI	\$198,283	2.3	\$216,734	2.2	\$218,241	2.5	\$219,915	2.5
C7E1XX	NURSE CONSULTANT	\$814	0.0	\$12,553	0.2	\$12,640	0.2	\$12,737	0.2
D9C3XX	INSPECTOR III	\$0	0.0	\$105,578	1.5	\$106,313	1.7	\$107,128	1.7
G2D4XX	DATA SPECIALIST	\$3,191	0.1	\$99,109	2.2	\$99,798	2.5	\$100,564	2.5
G3A3XX	ADMIN ASSISTANT II	\$1,701	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$39,592	1.0	\$91,046	1.9	\$91,679	2.1	\$92,382	2.1
H4M3XX	TECHNICIAN III	\$125,908	2.9	\$87,780	1.8	\$88,391	1.9	\$89,069	1.9
H4M4XX	TECHNICIAN IV	\$8,870	0.2	\$10,187	0.2	\$10,257	0.2	\$10,336	0.2
H4M4XX	TECHNICIAN V	\$55,360	1.0	\$32,281	0.5	\$32,505	0.6	\$32,755	0.6
H4R1XX	PROGRAM ASSISTANT I	\$96,131	1.9	\$92,110	1.7	\$92,751	1.9	\$93,462	1.9
H4R2XX	PROGRAM ASSISTANT II	\$47,049	0.8	\$59,687	1.0	\$62,622	1.2	\$63,102	1.2
H6G1IX	GENERAL PROFESSIONAL I	\$17,589	0.4	\$19,692	0.4	\$19,829	0.5	\$19,981	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$122,244	2.0	\$115,919	1.7	\$116,725	1.9	\$117,620	1.9
H6G4XX	GENERAL PROFESSIONAL IV	\$38,590	0.5	\$32,333	0.4	\$32,558	0.4	\$32,807	0.4
H6G5XX	GENERAL PROFESSIONAL V	\$82,952	0.8	\$48,320	0.4	\$53,656	0.5	\$54,067	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$9,264	0.1	\$21,842	0.5	\$47,169	0.5	\$47,530	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$134,712	1.4	\$125,407	1.1	\$146,280	1.8	\$147,401	1.8
H6G8XX	MANAGEMENT	\$29,680	0.2	\$45,293	0.4	\$65,748	0.5	\$66,252	0.5
H6K3XX	COMPL INVESTIGATOR II	\$64,532	0.9	\$63,871	0.8	\$64,315	1.0	\$64,808	1.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$30,451	0.5	\$30,641	0.5	\$35,889	0.5	\$36,164	0.5
H8A3XX	ACCOUNTANT III	\$52,622	0.6	\$54,729	0.6	\$60,110	0.7	\$60,570	0.7
H8B2XX	ACCOUNTING TECHNICIAN II	\$216	0.0	\$5,932	0.1	\$5,973	0.1	\$6,019	0.1

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(B) Health Facilities Program, Medicaid / Medicare Certification Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Full and Part-time Employee Expenditures		\$5,329,897	81.8	\$5,567,595	81.9	\$5,788,595	92.4	\$5,832,977	92.4
PERA Contributions		\$529,075	N/A	\$550,838	N/A	\$723,574	N/A	\$729,122	N/A
Medicare		\$74,507	N/A	\$78,374	N/A	\$83,935	N/A	\$84,578	N/A
Overtime Wages		\$2,696	N/A	\$1,668	N/A	\$2,045	N/A	\$2,061	N/A
Shift Differential Wages		\$0	N/A	\$285	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$28,152	N/A	\$3,489	N/A	\$14,511	N/A	\$14,622	N/A
Contract Services		\$9,003	N/A	\$0	N/A	\$6,330	N/A	\$6,378	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$0	N/A	\$1,750	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Professional)		\$0	N/A	\$362	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$5,965	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Tuition Reimbursement)		\$0	N/A	\$1,579	N/A	\$342	N/A	\$345	N/A
Other Expenditures (Unemployment)		\$4,761	N/A	\$0	N/A	\$9,356	N/A	\$9,427	N/A
Other Expenditures (Other Employee Wages)		\$12,509	N/A	\$18,841	N/A	\$6,298	N/A	\$6,346	N/A
Other Expenditures (Cash Incentive Awards)		\$310	N/A	\$400	N/A	\$234	N/A	\$236	N/A
Other Expenditures (Non Cash Incentives)		\$1,026	N/A	\$257	N/A	\$541	N/A	\$545	N/A
Total Temporary, Contract, and Other Expenditures		\$662,039	N/A	\$663,808	N/A	\$847,166	N/A	\$853,661	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$896,901	N/A	\$955,399	N/A				
Total Personal Services Expenditures for Line Item		\$6,888,838	81.8	\$7,186,802	81.9	\$6,635,761	92.4	\$6,686,638	92.4
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$2,714		\$2,735	
2230	EQUIPMENT MAINTENANCE	\$0		\$295		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVC	\$3,723		\$1,567		\$2,931		\$2,954	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$1,059		\$0		\$1,519		\$1,531	
2250	MISCELLANEOUS RENTALS	\$0		\$256		\$362		\$365	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$65		\$66	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(B) Health Facilities Program, Medicaid / Medicare Certification Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2252	RENTAL/MOTOR POOL MILE CHARGE	\$33,296	\$27,435	\$34,779	\$35,045
2253	RENTAL OF EQUIPMENT	\$6,452	\$0	\$6,265	\$6,313
2255	RENTAL OF BUILDINGS	\$0	\$908	\$0	\$0
2256	RENTAL OF BUILDINGS	\$0	\$173	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$859	\$1,164	\$1,193	\$1,202
2510	IN-STATE TRAVEL	\$0	\$71	\$10	\$10
2511	IN-STATE COMMON CARRIER FARE	\$1,485	\$1,140	\$1,191	\$1,200
2512	IN-STATE PERS TRAVEL PER DIEM	\$283,683	\$333,302	\$366,086	\$368,893
2513	IN-STATE PERS VEHICLE REIMBSM	\$7,709	\$7,625	\$32,259	\$32,507
2514	STATE-OWNED AIRCRAFT	\$0	\$1,185	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$1,575	\$97	\$978	\$985
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$8	\$8
2530	OUT-OF-STATE-TRAVEL	\$0	\$8,114	\$0	\$0
2531	OS COMMON CARRIER FARES	\$24,712	\$8,021	\$23,080	\$23,257
2532	OS PERSONAL TRAVEL PER DIEM	\$16,105	\$26,548	\$30,201	\$30,433
2533	OS PERSONAL VEHICLE REIMB	\$5	\$0	\$3	\$3
2610	ADVERTISING	\$306	\$0	\$154	\$155
2630	COMM SVCS FROM DIV OF TELECO	\$1,038	\$3,222	\$710	\$716
2631	COMM SVCS FROM OUTSIDE SOURC	\$30,717	\$49,046	\$31,872	\$32,117
2680	PRINTING/REPRODUCTION SERVICE	\$13,304	\$2,030	\$7,618	\$7,676
2681	PHOTOCOPY REIMBURSEMENT	\$5	\$0	\$3	\$3
2820	OTHER PURCHASED SERVICES	\$2,038	\$5,520	\$1,524	\$1,536
2831	STORAGE-PUR SERV	\$4,867	\$0	\$5,090	\$5,129
3110	OTHER SUPPLIES & MATERIALS	\$1,491	\$12,103	\$1,816	\$1,830
3112	AUTOMOTIVE SUPPLIES	\$1,016	\$311	\$778	\$784
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$54	\$55
3116	NONCAP IT - PURCHASED PC SW	\$6,207	\$0	\$10,764	\$10,847
3119	MEDICAL LABORATORY & SUPPLIE	\$594	\$0	\$700	\$705

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(B) Health Facilities Program, Medicaid / Medicare Certification Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$4,070		\$1,164		\$2,274		\$2,291	
3121	OFFICE SUPPLIES	\$13,222		\$14,763		\$14,394		\$14,504	
3123	POSTAGE	\$1,561		\$734		\$1,493		\$1,505	
3124	PRINTING/COPY SUPPLIES	\$12,074		\$0		\$12,869		\$12,968	
3128	NONCAPITALIZED EQUIPMENT	\$1,536		\$0		\$1,101		\$1,109	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$263		\$0		\$5,634		\$5,678	
3140	NONCAPITALIZED IT - PC'S	\$14,171		\$39,510		\$126,082		\$127,049	
3143	NONCAPITALIZED IT - OTHER	\$13,914		\$0		\$73,415		\$73,977	
4117	REPORTBLE CLAIMS AGAINST STA	\$0		\$0		\$15,104		\$15,220	
4140	DUES AND MEMBERSHIPS	\$525		\$750		\$264		\$266	
4180	OFFICIAL FUNCTIONS	\$5,944		\$4,174		\$6,298		\$6,346	
4220	REGISTRATION FEES	\$7,243		\$8,457		\$8,266		\$8,330	
5440	PURCH SERV-INTERGOVERNMENTA	\$269,411		\$0		\$816,504		\$822,764	
6224	OTHER FURN & FIXTURES-DIR PUR	\$0		\$0		\$10,529		\$10,610	
6411	INFORMATION TECHNOLOGY-LEAS	\$0		\$14,285		\$0		\$0	
700S	OTHER FURN & FIXTURES-DIR PUR	\$0		\$271,742		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$786,181		\$845,712		\$1,658,954		\$1,671,673	
Total Expenditures for Line Item		\$7,675,018	81.8	\$8,032,514	81.9	\$8,294,715	92.4	\$8,358,311	92.4
Total Spending Authority for Line Item		\$7,745,205	87.4	\$8,580,648	92.4	\$8,294,715	92.4	\$8,358,311	92.4
Amount Under/(Over) Expended		\$70,187	5.6	\$548,134	10.5	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (10) Health Facilities and Emergency Medical Services****Position and Object Code Detail****(B) Health Facilities Program - Transfer to Department of Public Safety**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
700R	OPERATING TRF TO PUBLIC SAFETY	\$0	\$522,594	\$0	\$0
EBRL	DISTRIBUTIONS-INTERGOV ENTITY	\$487,848	\$0	\$741,747	\$741,747
Total Expenditures Denoted in Object Codes		\$487,848	\$522,594	\$741,747	\$741,747
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$487,848	\$522,594	\$741,747	\$741,747
Total Spending Authority for Line Item		\$631,702	\$740,815	\$741,747	\$741,747
Amount Under/(Over) Expended		\$143,854	\$218,221	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(C) Emergency Medical Services, State EMS Coordination, Planning and Certification Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$13,949	0.1	\$0	0.0	\$0	0.0	\$0	0.0
C1J2XX	PHYSICIAN II	\$43,052	0.2	\$22,540	0.1	\$22,619	0.1	\$22,694	0.1
C7C3XX	HEALTH PROFESSIONAL III	\$54,631	0.7	\$64,731	0.7	\$54,924	0.7	\$55,104	0.7
C7C4XX	HEALTH PROFESSIONAL IV	\$181	0.0	\$90	0.0	\$91	0.0	\$91	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$8	0.0	\$234	0.0	\$235	0.0	\$236	0.0
G2D4XX	DATA SPECIALIST	\$1,692	0.0	\$937	0.0	\$940	0.0	\$943	0.0
G3A3XX	ADMIN ASSISTANT II	\$276	0.0	\$138	0.0	\$139	0.0	\$139	0.0
G3A4XX	ADMIN ASSISTANT III	\$83,848	2.0	\$93,848	2.1	\$84,296	2.1	\$84,573	2.1
H4M3XX	TECHNICIAN III	\$785	0.0	\$392	0.0	\$394	0.0	\$395	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$15,543	0.2	\$10,580	0.2	\$10,615	0.2
H4M5XX	TECHNICIAN V	\$138	0.0	\$71	0.0	\$71	0.0	\$71	0.0
H4R1XX	PROGRAM ASSISTANT I	\$15,870	0.3	\$30,909	0.1	\$31,018	0.1	\$31,120	0.1
H4R2XX	PROGRAM ASSISTANT II	\$8,542	0.2	\$12,566	0.2	\$12,610	0.2	\$12,651	0.2
H6G1IX	GENERAL PROFESSIONAL I	\$45,354	1.0	\$48,373	1.0	\$38,508	1.0	\$38,634	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$227,167	4.0	\$255,445	3.3	\$206,170	3.3	\$206,845	3.3
H6G4XX	GENERAL PROFESSIONAL IV	\$99,609	1.4	\$96,002	0.7	\$96,340	0.7	\$96,656	0.7
H6G5XX	GENERAL PROFESSIONAL V	\$180,364	2.1	\$130,601	1.5	\$131,062	1.0	\$131,491	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$29,625	0.3	\$59,367	1.0	\$22,696	1.0	\$22,770	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$658	0.0	\$47,638	1.0	\$47,806	0.0	\$47,962	0.0
H6G8XX	MANAGEMENT	\$34,260	0.3	\$43,725	1.0	\$45,879	0.0	\$46,029	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$57	0.0	\$1,456	0.0	\$1,461	0.0	\$1,465	0.0
H8A3XX	ACCOUNTANT III	\$684	0.0	\$380	0.0	\$381	0.0	\$382	0.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$13,249	0.5	\$13,296	0.0	\$13,340	0.0
I1B2XX	STATISTICAL ANALYST II	\$35	0.0	\$17,423	0.5	\$19,485	0.0	\$19,549	0.0
Total Full and Part-time Employee Expenditures		\$840,783	12.7	\$955,658	14.1	\$841,000	10.6	\$843,756	10.6
PERA Contributions		\$83,364	N/A	\$93,660	N/A	\$105,250	N/A	\$105,595	N/A
Medicare		\$11,844	N/A	\$13,381	N/A	\$12,209	N/A	\$12,249	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(C) Emergency Medical Services, State EMS Coordination, Planning and Certification Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Overtime Wages		\$695	N/A	\$705	N/A	\$542	N/A	\$544	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$822	N/A	\$0	N/A	\$464	N/A	\$466	N/A
Sick and Annual Leave Payouts		\$2,465	N/A	\$0	N/A	\$1,337	N/A	\$1,341	N/A
Contract Services		\$20,554	N/A	\$0	N/A	\$93,684	N/A	\$93,991	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Information Technology)		\$0	N/A	\$91,900	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$817	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Higher Ed Tuition Reimbursement)		\$1,385	N/A	\$470	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Cash Incentive Awards)		\$30	N/A	\$75	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non-Cash Incentives)		\$400	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$2,802	N/A	\$8,993	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$124,360	N/A	\$210,001	N/A	\$213,486	N/A	\$214,186	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$138,595	N/A	\$188,149	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$1,103,738	12.7	\$1,353,808	14.1	\$1,054,486	10.6	\$1,057,942	10.6
Operating Expenses									
2210	OTHER MAINTENANCE	\$0		\$130		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$300		\$301	
2230	EQUIP MAINTENANCE/REPAIR SVC	\$501		\$0		\$503		\$504	
2231	IT HARDWARE MAINT/REPAIR SVC	\$0		\$25,030		\$89,790		\$90,085	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$16,897		\$0		\$18,514		\$18,574	
2252	RENTAL/MOTOR POOL MILE CHARC	\$2,254		\$0		\$3,193		\$3,203	
2253	RENTAL OF EQUIPMENT	\$573		\$0		\$578		\$580	
2259	PARKING FEE REIMBURSEMENT	\$475		\$426		\$425		\$426	
2510	IN-STATE TRAVEL	\$0		\$1,380		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARE	\$1,672		\$95		\$2,294		\$2,302	
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,780		\$13,574		\$10,851		\$10,886	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(C) Emergency Medical Services, State EMS Coordination, Planning and Certification Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2513	IN-STATE PERS VEHICLE REIMBSM	\$1,343	\$1,909	\$1,286	\$1,290
2515	STATE OWNED VEHICLE CHARGE	\$179	\$13	\$90	\$90
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$13	\$13
2521	IS/NON-EMPL - COMMON CARRIER	\$2,516	\$1,986	\$3,074	\$3,084
2522	IS/NON-EMPL - PERS PER DIEM	\$10,073	\$9,510	\$9,488	\$9,519
2523	IS/NON-EMPL - PERS VEH REIMB	\$16,134	\$12,555	\$15,027	\$15,076
2530	OUT OF STATE TRAVEL	\$0	\$1,971	\$0	\$0
2531	OS COMMON CARRIER FARES	\$4,400	\$1,688	\$3,636	\$3,648
2532	OS PERSONAL TRAVEL PER DIEM	\$5,011	\$5,140	\$3,048	\$3,058
2630	COMM SVCS FROM DIV OF TELECO	\$0	\$0	\$160	\$160
2631	COMM SVCS FROM OUTSIDE SOURC	\$5,531	\$1,642	\$5,006	\$5,022
2680	PRINTING/REPRODUCTION SERVICE	\$224	\$123	\$5,309	\$5,327
2710	PURCHASED MEDICAL SERVICES	\$3,250	\$0	\$2,885	\$2,895
2820	OTHER PURCHASED SERVICES	\$278	\$15,059	\$255	\$256
2831	STORAGE-PUR SERV	\$27	\$0	\$43	\$43
3110	OTHER SUPPLIES & MATERIALS	\$9,802	\$578	\$6,194	\$6,214
3112	AUTOMOTIVE SUPPLIES	\$21	\$0	\$14	\$14
3116	NONCAP IT - PURCHASED PC SW	\$6,118	\$0	\$4,252	\$4,266
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$270	\$300	\$212	\$212
3121	OFFICE SUPPLIES	\$4,371	\$741	\$6,413	\$6,434
3123	POSTAGE	\$0	\$9	\$16	\$16
3124	PRINTING/COPY SUPPLIES	\$177	\$0	\$653	\$655
3128	NONCAPITALIZED EQUIPMENT	\$513	\$0	\$390	\$392
3132	NONCAP OFFICE FURN/OFFICE SYS	\$526	\$0	\$281	\$282
3140	NONCAPITALIZED IT - PC'S	\$12,546	\$2,647	\$6,295	\$6,316
3143	NONCAPITALIZED IT - OTHER	\$5	\$0	\$62	\$62
4110	LOSSES	\$10	\$0	\$5	\$5
4140	DUES AND MEMBERSHIPS	\$1,500	\$1,750	\$1,510	\$1,515
4170	MISCELLANEOUS FEES AND FINES	\$1,541	\$1,615	\$773	\$776

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(C) Emergency Medical Services, State EMS Coordination, Planning and Certification Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4180	OFFICIAL FUNCTIONS	\$32,578		\$19,468		\$22,577		\$22,651	
4220	REGISTRATION FEES	\$3,303		\$5,660		\$4,115		\$4,128	
6224	OTHER FURN & FIXTURES-DIR PUR	\$0		\$0		\$2,023		\$2,030	
EBEJ	OT RE DPHE TO GOV'S OFFICE	\$0		\$0		\$33,192		\$33,301	
Total Expenditures Denoted in Object Codes		\$152,396		\$124,999		\$264,745		\$265,612	
Total Expenditures for Line Item		\$1,256,134	12.7	\$1,478,807	14.1	\$1,319,231	10.6	\$1,323,554	10.6
Total Spending Authority for Line Item		\$1,463,157	15.0	\$1,478,844	10.6	\$1,319,231	10.6	\$1,323,554	10.6
Amount Under/(Over) Expended		\$207,023	2.3	\$37	(3.5)	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(C) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACs)

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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	\$1,319,342	\$1,320,000	\$1,320,000	\$1,320,000
Total Expenditures Denoted in Object Codes		\$1,784,342	\$1,785,000	\$1,785,000	\$1,785,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,784,342	\$1,785,000	\$1,785,000	\$1,785,000
Total Spending Authority for Line Item		\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000
Amount Under/(Over) Expended		\$658	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(C) Emergency Medical Services, Emergency Medical Services Provider Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS- PROFESSIONAL	\$0	\$9,657	\$0	\$0
1962	PERSONAL SVCS- IT - CONSULTING	\$90,900	\$250	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$587	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
5110	GRANTS-CITIES	\$636,046	\$188,330	\$713,345	\$899,836
5120	GRANTS-COUNTIES	\$819,279	\$1,319,772	\$819,279	\$1,033,465
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$50,761	\$0	\$0
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$14,741	\$13,887	\$39,745	\$50,136
5180	GRANTS-SPECIAL DIST	\$2,505,576	\$2,503,110	\$2,700,500	\$3,406,498
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$2,391,562	\$2,043,596	\$2,421,026	\$3,053,960
Total Expenditures Denoted in Object Codes		\$6,458,691	\$6,129,363	\$6,693,896	\$8,443,896
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,458,691	\$6,129,363	\$6,693,896	\$8,443,896
Total Spending Authority for Line Item		\$6,793,896	\$6,693,896	\$6,693,896	\$8,443,896
Amount Under/(Over) Expended		\$335,205	\$564,533	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(C) Emergency Medical Services, Trauma Facility Designation Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$2,911	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$15,275	0.2	\$10,708	0.0	\$16,170	0.0	\$16,485	0.0
G2D4XX	DATA SPECIALIST	\$22	0.0	\$11	0.0	\$11	0.0	\$11	0.0
G3A3XX	ADMIN ASSISTANT II	\$56	0.0	\$28	0.0	\$28	0.0	\$29	0.0
G3A4XX	ADMIN ASSISTANT III	\$37,384	0.9	\$21,486	0.5	\$31,942	0.5	\$32,565	0.5
H4M3XX	TECHNICIAN III	\$74	0.0	\$37	0.0	\$37	0.0	\$38	0.0
H4R1XX	PROGRAM ASSISTANT I	\$973	0.0	\$486	0.0	\$542	0.0	\$553	0.0
H4R2XX	PROGRAM ASSISTANT II	\$358	0.0	\$358	0.0	\$1,269	0.0	\$1,294	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$1,816	0.0	\$1,320	0.0	\$1,320	0.0	\$1,345	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$43,137	0.5	\$28,711	0.3	\$52,200	0.2	\$53,218	0.2
H6G5XX	GENERAL PROFESSIONAL V	\$5,965	0.1	\$2,057	0.0	\$3,010	0.0	\$3,068	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$2,938	0.0	\$1,434	0.0	\$2,099	0.0	\$2,140	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$130	0.0	\$130	0.0	\$1,798	0.0	\$1,834	0.0
H6G8XX	MANAGEMENT	\$4,719	0.0	\$3,225	0.0	\$12,286	0.0	\$12,525	0.0
H8A3XX	ACCOUNTANT III	\$85	0.0	\$49	0.0	\$49	0.0	\$50	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$608	0.0	\$890	0.0	\$907	0.0
I1B2XX	STATISTICAL ANALYST II	\$61,491	1.0	\$42,020	1.0	\$61,491	1.0	\$62,690	1.0
Total Full and Part-time Employee Expenditures		\$177,332	2.9	\$112,667	1.8	\$185,142	1.8	\$188,753	1.8
PERA Contributions		\$17,020	N/A	\$10,665	N/A	\$23,143	N/A	\$23,594	N/A
Medicare		\$2,427	N/A	\$1,524	N/A	\$2,685	N/A	\$2,737	N/A
Overtime Wages		\$50	N/A	\$29	N/A	\$36	N/A	\$37	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$430	N/A	\$0	N/A	\$215	N/A	\$219	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,825	N/A	\$0	N/A	\$914	N/A	\$932	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(C) Emergency Medical Services, Trauma Facility Designation Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Other Expenditures (Professional)		\$0	N/A	\$167,314	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Merit & Salary Survey)		\$0	N/A	\$56	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Medical Services)		\$136,773	N/A	\$939	N/A	\$76,055	N/A	\$77,538	N/A
Total Temporary, Contract, and Other Expenditures		\$158,524	N/A	\$180,527	N/A	\$103,048	N/A	\$105,057	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,543	N/A	\$24,555	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$364,400	2.9	\$317,749	1.8	\$288,190	1.8	\$293,810	1.8
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$112		\$114	
2259	PARKING FEE REIMBURSEMENT	\$71		\$17		\$89		\$90	
2511	IN-STATE COMMON CARRIER FARES	\$651		\$101		\$736		\$750	
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,745		\$10,009		\$9,535		\$9,721	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$83		\$0		\$139		\$141	
2515	STATE-OWNED VEHICLE CHARGE	\$23		\$73		\$12		\$12	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$543		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$2,801		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$965		\$430		\$739		\$753	
2532	OS PERSONAL TRAVEL PER DIEM	\$550		\$0		\$531		\$541	
2541	OS/NON-EMPL - COMMON CARRIER	\$1,813		\$0		\$1,817		\$1,852	
2631	COMM SVCS FROM OUTSIDE SOURC	\$1,242		\$491		\$1,064		\$1,085	
2710	PURCHASED MEDICAL SERVICES	\$3,250		\$70,955		\$3,125		\$3,186	
2820	OTHER PURCHASED SERVICES	\$75		\$0		\$38		\$38	
3110	SUPPLIES AND MATERIALS	\$0		\$974		\$0		\$0	
3112	AUTOMOTIVE SUPPLIES	\$0		\$3		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$1,525		\$0		\$768		\$783	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$164		\$0		\$0	
3121	OFFICE SUPPLIES	\$1		\$0		\$85		\$86	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(C) Emergency Medical Services, Trauma Facility Designation Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3123	POSTAGE		\$235		\$52		\$209		\$213
3124	PRINTING/COPY SUPPLIES		\$0		\$0		\$80		\$81
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$4		\$4
3140	NONCAPITALIZED IT - PC'S		\$3,128		\$79		\$26,564		\$27,082
3143	NONCAPITALIZED IT - OTHER		\$0		\$0		\$25,275		\$25,768
4170	MISCELLANEOUS FEES AND FINES		\$384		\$369		\$192		\$196
4180	OFFICIAL FUNCTIONS		\$40		\$0		\$20		\$20
4220	REGISTRATION FEES		\$300		\$614		\$150		\$153
6224	OTHER FURN & FIXTURES-DIR PUR		\$0		\$0		\$768		\$782
Total Expenditures Denoted in Object Codes			\$24,083		\$87,675		\$72,047		\$73,452
Total Expenditures for Line Item		\$388,483	2.9	\$405,424	1.8	\$360,237	1.8	\$367,262	1.8
Total Spending Authority for Line Item		\$388,483	2.1	\$460,237	1.8	\$360,237	1.8	\$367,262	1.8
Amount Under/(Over) Expended		\$0	(0.8)	\$54,813	-	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(C) Emergency Medical Services, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	GENERAL PROFESSIONAL III	\$61,577	0.9	\$0	0.0	\$61,577	0.0	\$61,577	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$669	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$49	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$62,246	0.9	\$49	0.0	\$61,577	0.0	\$61,577	0.0
PERA Contributions		\$6,077	N/A	\$5	N/A	\$7,697	N/A	\$7,697	N/A
Medicare		\$868	N/A	\$1	N/A	\$893	N/A	\$893	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		\$11,998	N/A	\$0	N/A	\$9,353	N/A	\$9,353	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$18,943	N/A	\$6	N/A	\$17,943	N/A	\$17,943	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$12,661	N/A	\$9	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$93,850	0.9	\$64	0.0	\$79,520	0.0	\$79,520	0.0

Operating Expenses

2513	IN-STATE PERS VEHICLE REIMBSM	\$0	\$0	\$18	\$18
2530	OUT OF STATE TRAVEL	\$0	\$635	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$265	\$265
3110	OTHER SUPPLIES & MATERIALS	\$808	\$3,794	\$404	\$404
3117	EDUCATION SUPPLIES	\$573	\$0	\$287	\$287

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency

Position and Object Code Detail

Medical Services

(C) Emergency Medical Services, Federal Grants

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3119	MEDICAL LABORATORY & SUPPLI	\$0		\$0		\$974		\$974	
3123	POSTAGE	\$0		\$0		\$3		\$3	
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0		\$0		\$226		\$226	
4180	OFFICIAL FUNCTIONS	\$0		\$632		\$0		\$0	
5141	GRANTS-INTERGOVERNMENTAL- F	\$0		\$43,178		\$0		\$0	
5450	PURCH SERV-LOCAL DIST COLLEG	\$183,654		\$96,169		\$15,735		\$15,735	
5781	GRANTS TO NONGOV/ORGANIZAT	\$0		\$0		\$1,970		\$1,970	
Total Expenditures Denoted in Object Codes		\$185,035		\$144,408		\$19,880		\$19,880	
Total Expenditures for Line Item		\$278,885	0.9	\$144,472	0.0	\$99,400	0.0	\$99,400	0.0
Total Spending Authority for Line Item		\$199,400	1.5	\$290,267	-	\$99,400	-	\$99,400	-
Amount Under/(Over) Expended		(\$79,485)	0.6	\$145,795	(0.0)	(\$0)	(0.0)	(\$0)	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT				FY 2016-17	
Division: (10) Health Facilities and Emergency Medical				Position and Object Code Detail	
(C) Emergency Medical Services, Poison Control					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	PURCHASED MEDICAL SERVICES	\$1,414,876	\$1,414,876	\$1,535,140	\$1,535,140
Total Expenditures Denoted in Object Codes		\$1,414,876	\$1,414,876	\$1,535,140	\$1,535,140
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,414,876	\$1,414,876	\$1,535,140	\$1,535,140
Total Spending Authority for Line Item		\$1,414,876	\$1,414,876	\$1,535,140	\$1,535,140
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (10) Health Facilities and Emergency Medical Services****Position and Object Code Detail****(D) Indirect Cost Assessment**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
AZFA	IC RE DPHE INTERNAL	\$505,920	\$0	\$634,380	\$634,380
AZFB	IC RE DPHE FEDERAL	\$893,109	\$0	\$1,078,446	\$1,078,446
EZFA	IC RE DPHE INTERNAL	\$1,194,333	\$0	\$1,459,074	\$1,459,074
7100	TRANSFERS OUT FOR INDIRECT COSTS	\$0	\$845,425	\$0	\$0
7200	TRANSFERS OUT FOR IC-CASH	\$0	\$2,129,797	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,593,362	\$2,975,222	\$3,171,900	\$3,171,900
Transfers		\$0		\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,593,362	\$2,975,222	\$3,171,900	\$3,171,900
Total Spending Authority for Line Item		\$2,712,608	\$3,089,650	\$3,171,900	\$3,171,900
Amount Under/(Over) Expended		\$119,246	\$114,428	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(A) Licensure, Health Facilities General Licensure Program

Object Code		Object Code Description		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$57,213	0.4	\$0	0.0	\$0	0.0	\$0	0.0
C1J2XX	PHYSICIAN II	\$5,620	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$571,676	9.7	\$0	0.0	\$0	0.0	\$0	0.0
C7C4XX	HEALTH PROFESSIONAL IV	\$529,978	7.8	\$0	0.0	\$0	0.0	\$0	0.0
C7C5XX	HEALTH PROFESSIONAL V	\$208,746	2.7	\$0	0.0	\$0	0.0	\$0	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$101,379	1.1	\$0	0.0	\$0	0.0	\$0	0.0
C7E1XX	NURSE CONSULTANT	\$1,350	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D9C2XX	INSPECTOR II	\$574	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D9C3XX	INSPECTOR III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$31,715	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$860	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$13,311	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$141,258	3.3	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$139,541	2.6	\$0	0.0	\$0	0.0	\$0	0.0
H4M5XX	TECHNICIAN V	\$107,678	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$44,658	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$25,109	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$25,305	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$99,065	1.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$215,746	2.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$121,886	1.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$31,526	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$79,287	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$45,871	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6K3XX	COMPL INVESTIGATOR II	\$3,676	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$36,776	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8A3XX	ACCOUNTANT III	\$29,157	0.4	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (10) Health Facilities and Emergency Medical Services****Position and Object Code Detail****(A) Licensure, Health Facilities General Licensure Program**

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	STATISTICAL ANALYST II	\$102	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,669,065	40.3	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(A) Licensure, Health Facilities General Licensure Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
PERA Contributions		\$267,760	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$37,547	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$2,670	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		\$23,950	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$11,284	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,950	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	\$0	N/A
Other Expenditures (Medical Services)		\$208,020	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 (Higher Ed Tuition Reimbursement)		\$3,872	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment)		\$1,539	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Cash Incentive Awards)		\$160	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Non-Cash Incentive Awards)		\$15	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$564,767	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$460,236	N/A						
Total Personal Services Expenditures for Line Item		\$3,694,068	40.3	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,258		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,782		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$250		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$15,168		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$3,872		\$0		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$238		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$66		\$0		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(A) Licensure, Health Facilities General Licensure Program

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2513	IN-STATE PERS VEHICLE REIMBSMT	\$52,789	\$0	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$501	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$736	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$407	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,275	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$2,218	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$700	\$0	\$0	\$0
2650	OIT PURCHASED SERVICES	\$3,672	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$69,235	\$0	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$694	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$942	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,272	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$630	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANC	\$113	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$8,987	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$2,496	\$0	\$0	\$0
3123	POSTAGE	\$5,718	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$4,982	\$0	\$0	\$0
3131	NONCAPITALIZED BUILDING MAT'LS	\$864	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$862	\$0	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$18,885	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$1,761	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4162	BONUS EXPENSE	\$375	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$8,051	\$0	\$0	\$0
4220	REGISTRATION FEES	\$65	\$0	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$5,609	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (10) Health Facilities and Emergency Medical Services

Position and Object Code Detail

(A) Licensure, Health Facilities General Licensure Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
6212	IT SERVERS - DIRECT PURCHASE	\$3,128		\$0		\$0		\$0	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0		\$0		\$0		\$0	
6224	OTHER FURN & FIXTURES-DIR PUR	\$895		\$0		\$0		\$0	
AZFA	IC RE DPHE INTERNAL	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$225,494		\$0		\$0		\$0	
Total Expenditures for Line Item		\$3,919,562	40.3	\$0	-	\$0	-	\$0	-
Total Spending Authority for Line Item		\$3,931,105	32.9	\$0	-	\$0	-	\$0	-
Amount Under/(Over) Expended		\$11,543	(7.4)	\$0	-	\$0	-	\$0	-

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

Administration and Support

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
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Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
171000	CHIEF MEDICAL OFFICER	\$0	0.0	\$0	0.0	\$132,969	1.0	\$132,969	1.0
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$0	0.0	\$92,902	1.0	\$92,902	1.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$48,500	1.0	\$48,500	1.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$44,724	1.0	\$44,724	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$61,986	2.0	\$61,986	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$48,283	1.6	\$48,283	1.6
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$60,808	1.0	\$60,808	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$34,882	0.5	\$34,882	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$0	0.0	\$66,170	1.0	\$66,170	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	\$61,649	1.0	\$61,649	1.0
11B2XX	STATISTICAL ANALYST II	\$0	0.0	\$0	0.0	\$60,800	1.0	\$60,800	1.0

Total Full and Part-time Employee Expenditures	\$0	0.0	\$0	0.0	\$713,673	12.1	\$713,673	12.1
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PERA Contributions	\$0	N/A	\$0	N/A	\$116,341	N/A	\$116,341	N/A
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Medicare	\$0	N/A	\$0	N/A	\$10,348	N/A	\$10,348	N/A
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Overtime Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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State Temporary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Contract Services	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Other Expenditures (Tuition Reimbursement)	\$0	N/A	\$0	N/A	\$3,310	N/A	\$3,310	N/A
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Other Expenditures (Employee Non Cash Incentives)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Other Expenditures (Other State Agencies)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Other Expenditures (Personal Services IT Hardware)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Other Expenditures (Personal Services IT Software)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Other Expenditures (Personal Services IT Consulting)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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Total Temporary, Contract, and Other Expenditures	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A	\$0	N/A				
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Roll Forwards	\$0	N/A	\$0	N/A				
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						FY 2016-17			
Division: (11) Emergency Preparedness and Response						Position and Object Code Detail			
Administration and Support									
Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$843,673	12.1	\$843,673	12.1
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$0		\$15,006		\$15,006	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$0		\$624		\$624	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$2,990		\$2,990	
2255	RENTAL OF BUILDINGS	\$0		\$0		\$180		\$180	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$24,646		\$24,646	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$10,522		\$10,522	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$8,434		\$8,434	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$10,690		\$10,690	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$1,668		\$1,668	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$3,200		\$3,200	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$3,000		\$3,000	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$80,960		\$80,960	
Total Expenditures for Line Item		\$0	0.0	\$0	-	\$924,633	12.1	\$924,633	12.1
Total Spending Authority for Line Item		\$0	-	\$0	-	\$924,633	12.1	\$924,633	12.1
Amount Under/(Over) Expended		\$0	(0.0)	\$0	-	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

Emergency Preparedness and Response Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
162500	EXECUTIVE DIRECTOR	\$16,135	0.1	\$17,755	0.1	\$0	0.0	\$0	0.0
171000	CHIEF MEDICAL OFFICER	\$0	0.0	\$0	0.0	\$8,050	0.0	\$8,050	0.0
160SES	SENIOR EXECUTIVE SERVICE	\$32,549	0.2	\$32,549	0.0	\$0	0.0	\$0	0.0
C7C6XX	HEALTH PROFESSIONAL VI	\$85,368	1.0	\$85,368	0.9	\$73,520	1.0	\$73,520	1.0
G3A3XX	ADMIN ASSISTANT II	\$700	0.0	\$700	0.0	\$307	0.0	\$307	0.0
G3A4XX	ADMIN ASSISTANT III	\$46,883	1.0	\$46,883	0.9	\$43,545	1.1	\$43,545	1.1
H4M4XX	TECHNICIAN IV	\$53,916	1.0	\$53,916	0.9	\$46,545	1.0	\$46,545	1.0
H4R1XX	PROGRAM ASSISTANT I	\$95,970	2.0	\$95,970	2.1	\$83,032	1.0	\$83,032	1.0
H4R2XX	PROGRAM ASSISTANT II	\$4,578	0.1	\$4,578	0.4	\$22,135	0.5	\$22,135	0.5
H6G1IX	GENERAL PROFESSIONAL I	\$449	0.0	\$449	0.0	\$197	0.0	\$197	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$508,382	10.6	\$423,382	8.7	\$541,537	4.9	\$541,537	4.9
H6G3XX	GENERAL PROFESSIONAL III	\$585,086	9.8	\$510,086	8.6	\$626,309	4.9	\$626,309	4.9
H6G4XX	GENERAL PROFESSIONAL IV	\$5,206	0.1	\$5,206	0.8	\$56,011	1.0	\$56,011	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$465,296	5.6	\$390,296	4.4	\$432,913	2.5	\$432,913	2.5
H6G6XX	GENERAL PROFESSIONAL VI	\$183,204	2.0	\$183,204	2.3	\$137,913	1.7	\$137,913	1.7
H6G7XX	GENERAL PROFESSIONAL VII	\$1,524	0.0	\$1,524	0.0	\$1,083	0.0	\$1,083	0.0
H6G8XX	MANAGEMENT	\$129,264	1.0	\$116,969	1.0	\$118,724	1.1	\$118,724	1.1
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$0	0.0	\$1,236	0.0	\$1,236	0.0
I1B2XX	STATISTICAL ANALYST II	\$98	0.0	\$98	0.0	\$96	0.0	\$96	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$1,765	0.0	\$1,765	0.0
Total Full and Part-time Employee Expenditures		\$2,214,605	34.5	\$1,968,930	31.1	\$2,194,919	20.6	\$2,194,919	20.6
PERA Contributions		\$221,198	N/A	\$198,132	N/A	\$274,365	N/A	\$274,365	N/A
Medicare		\$31,600	N/A	\$28,067	N/A	\$31,826	N/A	\$31,826	N/A
Overtime Wages		\$1,166	N/A	\$524	N/A	\$2,592	N/A	\$2,592	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$70,403	N/A	\$46,549	N/A	\$38,877	N/A	\$38,877	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$591,676	N/A	\$0	N/A	\$329,410	N/A	\$329,410	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Medical Services)		\$0	N/A	\$18,874	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Personal Services-Professional)		\$0	N/A	\$253,238	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

Emergency Preparedness and Response Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
	Other Expenditures (Tuition Reimbursement)	\$1,000	N/A	\$2,341	N/A	\$438	N/A	\$438	N/A
	Other Expenditures (Employee Cash Incentives)	\$0	N/A	\$100	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Employee Non Cash Incentives)	\$403	N/A	\$0	N/A	\$412	N/A	\$412	N/A
	Other Expenditures (Other State Agencies)	\$0	N/A	\$0	N/A	\$67,588	N/A	\$67,588	N/A
	Other Expenditures (Merit & Salary Survey)	\$0	N/A	\$3,942	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (Personal Services IT Hardware)	\$14,592	N/A	\$0	N/A	\$6,395	N/A	\$6,395	N/A
	Other Expenditures (Personal Services IT Software)	\$0	N/A	\$126,638	N/A	\$2,082	N/A	\$2,082	N/A
	Other Expenditures (Personal Services IT Consulting)	\$0	N/A	\$0	N/A	\$3,327	N/A	\$3,327	N/A
	Total Temporary, Contract, and Other Expenditures	\$932,037	N/A	\$678,405	N/A	\$757,312	N/A	\$757,312	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$418,603	N/A	\$403,262	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A				
	Total Personal Services Expenditures for Line Item	\$3,565,245	34.5	\$3,050,597	31.1	\$2,952,231	20.6	\$2,952,231	20.6
Operating Expenses									
2150	OTHER CLEANING SERVICES	\$1,886		\$0		\$1,013		\$1,013	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$6,540		\$0		\$3,696		\$3,696	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9,663		\$1,545		\$66,343		\$66,343	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$15,275		\$103,185		\$11,777		\$11,777	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$302,323		\$0		\$230,998		\$230,998	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,850		\$2,626		\$2,512		\$2,512	
2253	RENTAL OF EQUIPMENT	\$9,753		\$0		\$4,334		\$4,334	
2255	RENTAL OF BUILDINGS	\$360		\$9,261		\$167		\$167	
2259	PARKING FEE REIMBURSEMENT	\$1,422		\$2,028		\$1,236		\$1,236	
2260	RENTAL-INFORMATION TECHNOLOGY	\$0		\$2,070		\$0		\$0	
2510	IN-STATE TRAVEL	\$0		\$3,437		\$0		\$0	
2511	IN-STATE COMMON CARRIER FARES	\$4,780		\$1,142		\$3,145		\$3,145	
2512	IN-STATE PERS TRAVEL PER DIEM	\$28,827		\$29,486		\$22,871		\$22,871	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$18,978		\$15,534		\$16,945		\$16,945	
2514	STATE-OWNED AIRCRAFT	\$0		\$0		\$405		\$405	
2515	STATE-OWNED VEHICLE CHARGE	\$31		\$0		\$19		\$19	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$341		\$341	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$102		\$0		\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**FY 2016-17****Division: (11) Emergency Preparedness and Response****Position and Object Code Detail****Emergency Preparedness and Response Program**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$577	\$11	\$11
2530	OUT-OF-STATE TRAVEL	\$0	\$1,868	\$0	\$0
2531	OS COMMON CARRIER FARES	\$8,250	\$3,964	\$8,724	\$8,724
2532	OS PERSONAL TRAVEL PER DIEM	\$10,812	\$12,557	\$12,028	\$12,028
2541	OS/NON-EMPL - COMMON CARRIER FARES	\$1,832	\$0	\$803	\$803
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$270	\$270
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$117	\$117
2611	PUBLIC RELATIONS	\$829	\$0	\$363	\$363
2612	OTHER MARKETING EXPENSES	\$1,663	\$0	\$729	\$729
2630	COMM SVCS FROM DIV OF TELECOM	\$260	\$7,098	\$249	\$249
2631	COMM SVCS FROM OUTSIDE SOURCES	\$57,132	\$50,118	\$52,744	\$52,744
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$2,125	\$914	\$914
2680	PRINTING/REPRODUCTION SERVICES	\$1,636	\$946	\$1,103	\$1,103
2681	PHOTOCOPY REIMBURSEMENT	\$80	\$0	\$35	\$35
2810	FREIGHT	\$225	\$0	\$1,136	\$1,136
2820	OTHER PURCHASED SERVICES	\$2,802,805	\$1,418,142	\$2,240,757	\$2,240,757
2831	STORAGE-PUR SERV	\$2,000	\$0	\$877	\$877
3000	TRAVEL EXPENSES	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$16,184	\$4,371	\$12,657	\$12,657
3113	CLOTHING AND UNIFORM ALLOWANCE	\$626	\$0	\$274	\$274
3115	DATA PROCESSING SUPPLIES	\$2,132	\$0	\$935	\$935
3116	NONCAP IT - PURCHASED PC SW	\$32,488	\$0	\$25,004	\$25,004
3117	EDUCATIONAL SUPPLIES	\$1,054	\$0	\$462	\$462
3119	MEDICAL LABORATORY & SUPPLIES	\$31,420	\$130	\$34,980	\$34,980
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,313	\$1,329	\$6,263	\$6,263
3121	OFFICE SUPPLIES	\$23,617	\$18,369	\$15,484	\$15,484
3122	PHOTOGRAPHIC SUPPLIES	\$3,055	\$0	\$1,339	\$1,339
3123	POSTAGE	\$3,410	\$1,198	\$2,199	\$2,199
3124	PRINTING/COPY SUPPLIES	\$2,538	\$0	\$1,912	\$1,912
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$337	\$346	\$346
3128	NONCAPITALIZED EQUIPMENT	\$49,406	\$14,394	\$21,872	\$21,872
3129	PHARMACEUTICALS	\$0	\$99,000	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

Emergency Preparedness and Response Program

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$3,120		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$41,916		\$487,182		\$51,626		\$51,626	
3143	NONCAPITALIZED IT - OTHER	\$3,054		\$0		\$18,578		\$18,578	
3146	NONCAP IT-PURCHASED SERVER SW	\$1,202		\$0		\$527		\$527	
4100	OTHER OPERATING EXPENSES	\$0		\$248		\$0		\$0	
4111	PRIZES AND AWARDS	\$223		\$0		\$3,076		\$3,076	
4140	DUES AND MEMBERSHIPS	\$3,420		\$720		\$2,814		\$2,814	
4180	OFFICIAL FUNCTIONS	\$84,073		\$21,988		\$49,428		\$49,428	
4220	REGISTRATION FEES	\$37,098		\$72,334		\$30,160		\$30,160	
4221	OTHER EDUCATION - W2 RPT	\$4,999		\$0		\$2,191		\$2,191	
4260	NON-EMPLOYEE REIMBURSEMENTS	\$0		\$57,373		\$0		\$0	
5120	GRANTS-COUNTIES	\$6,485,433		\$94,242		\$5,890,444		\$5,890,444	
5121	GRANTS-COUNTIES- FEDERAL PASS THROU	\$0		\$6,326,015		\$0		\$0	
5140	GRANTS-INTERGOVERNMENTAL	\$403,716		\$0		\$373,576		\$373,576	
5141	GRANTS-INTERGOVERNMENTAL-FEDERAL	\$0		(\$174,627)		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$4,411,274		\$3,037,636		\$2,035,033		\$2,035,033	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$0		\$25,687		\$25,687	
6213	IT PC SW - DIRECT PURCHASE	\$7,960		\$0		\$5,439		\$5,439	
6214	IT OTHER - DIRECT PURCHASE	\$71,680		\$0		\$55,778		\$55,778	
6222	OFFICE FURNITURE & SYSTEMS-DIR PURCH	\$0		\$20,930		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0		\$0		\$6,928		\$6,928	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$21,535		\$5,918		\$5,918	
Total Expenditures Denoted in Object Codes		\$15,017,505		\$11,775,635		\$11,367,591		\$11,367,591	
Total Expenditures for Line Item		\$18,582,750	34.5	\$14,826,232	31.1	\$14,319,822	20.6	\$14,319,822	20.6
Total Spending Authority for Line Item		\$14,838,779	35.6	\$16,337,261	35.6	\$14,319,822	20.6	\$14,319,822	20.6
Amount Under/(Over) Expended		(\$3,743,971)	1.1	\$1,511,029	4.5	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

State Directed Emergency Preparedness and Response Activities

Object Code	Object Code Description	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$57,935	1.0	\$57,935	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$81,881	1.2	\$81,881	1.2
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$139,816	0.0	\$139,816	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$23,769	N/A	\$23,769	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,027	N/A	\$2,027	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 (Tuition Reimbursement)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Employee Non Cash Incentives)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$25,796	N/A	\$25,796	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$165,612	0.0	\$165,612	0.0
Operating Expenses									
2511	IN-STATE COMMON CARRIER FARES		\$0		\$0		\$10,000		\$10,000
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$0		\$3,000		\$3,000
3121	OFFICE SUPPLIES		\$0		\$0		\$10,000		\$10,000
6212	IT SERVERS - DIRECT PURCHASE		\$0		\$0		\$25,033		\$25,033
Total Expenditures Denoted in Object Codes			\$0		\$0		\$48,033		\$48,033
Total Expenditures for Line Item		\$0	0.0	\$0	-	\$213,645	-	\$213,645	-
Total Spending Authority for Line Item		\$0	-	\$0	-	\$213,645	2.4	\$213,645	2.4
Amount Under/(Over) Expended		\$0	(0.0)	\$0	-	(\$0)	2.4	(\$0)	2.4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2016-17

Division: (11) Emergency Preparedness and Response

Position and Object Code Detail

Indirect Costs Assessment

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	GRANTS -COUNTIES	\$0	\$73,036	\$0	\$0
5121	GRANTS -COUNTIES- FEDERAL PASS THROUGH	\$0	(\$998)	\$0	\$0
7100	TRANSFERS OUT FOR INDIRECT COSTS	\$0	\$584,118	\$0	\$0
AZFB	IC RE DPHE FEDERAL	\$682,675	\$0	\$799,400	\$799,400
Total Expenditures Denoted in Object Codes		\$682,675	\$656,156	\$799,400	\$799,400
Roll Forwards		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$682,675	\$656,156	\$799,400	\$799,400
Total Spending Authority for Line Item		\$805,296	\$1,055,676	\$799,400	\$799,400
Amount Under/(Over) Expended		\$122,621	\$399,520	\$0	\$0