

Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Administration and Support
 Long Bill Sequence #-- F01A0010

Administration
 Personal Services

Line Item Position Detail Information

Class	Job Class Name								
160CFO	CHIEF FINANCIAL OFFICER	\$	126,402	1.0	\$	142,524	1.0		
160DDH	DEPUTY DEPARTMENT HEAD	\$	154,956	1.0	\$	155,955	1.0		
160DEA	EXECUTIVE ASSISTANT	\$	54,085	1.0	\$	46,058	1.0		
160DLL	LEGISLATIVE LIAISON	\$	82,362	1.0	\$	77,112	1.0		
160HRD	HUMAN RESOURCES DIRECTOR	\$	127,302	1.0	\$	142,524	1.0		
160SES	SENIOR EXECUTIVE SERVICE	\$	263,672	2.5	\$	297,924	2.9		
162500	EXECUTIVE DIRECTOR	\$	218,364	1.0	\$	222,732	1.0		
C1K2XX	PUB HLTH MED ADMIN II				\$	188,556	1.0		
D6D2XX	STRUCTURAL TRADES II	\$	82,112	1.4	\$	85,751	1.4		
D6E1TX	UTILITY PLANT OPER I	\$	48,216	1.0	\$	49,572	1.0		
D7C3XX	PRODUCTION III				\$	36,809	0.9		
D7C4XX	PRODUCTION IV	\$	38,807	0.9	\$	47,112	1.0		
D7C5XX	PRODUCTION V	\$	45,450	1.0					
D9D1TX	LTC OPERATIONS I	\$	76,452	1.0	\$	77,220	1.0		
D9E1TX	PROJECT PLANNER I	\$	62,291	1.0	\$	69,156	1.0		
G3A3XX	ADMIN ASSISTANT II	\$	42,116	1.0	\$	42,487	1.0		
G3A4XX	ADMIN ASSISTANT III	\$	44,604	1.0	\$	47,681	1.0		
H1A6XX	PROGRAM MANAGEMENT II				\$	86,399	1.0		
H1A7XX	PROGRAM MANAGEMENT III	\$	324,703	4.5	\$	243,579	2.5		
H1B2XX	ADMINISTRATOR II				\$	52,245	0.9		
H1B3XX	ADMINISTRATOR III				\$	64,894	0.5		
H1B4XX	ADMINISTRATOR IV	\$	168,812	2.6	\$	255,806	3.2		
H1B5XX	ADMINISTRATOR V	\$	106,985	1.5	\$	174,060	1.6		
H1H2XX	CONTRACT ADMINISTRATOR II	\$	51,519	1.0	\$	53,111	1.0		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	109,164	2.0	\$	172,776	2.4		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	86,600	1.0	\$	10,814	0.4		
H1H5XX	CONTRACT ADMINISTRATOR V	\$	98,724	1.0	\$	65,624	0.5		
H1I2XX	GRANTS SPECIALIST II	\$	43,764	1.0	\$	11,160	0.2		
H1I4XX	GRANTS SPECIALIST IV				\$	40,257	0.5		
H1I4XX	GRANTS SPECIALIST IV	\$	32,049	0.5	\$	46,685	0.5		
H1J4XX	PLANNING SPECIALIST IV				\$	68,916	1.0		
H1L4XX	PURCHASING AGENT IV				\$	14,654	0.2		
H1L5XX	PURCHASING AGENT V	\$	59,304	0.9	\$	67,423	1.0		
H1S3XX	PH & CMTY OPW PRO III				\$	9,699	0.2		
H1S6XX	PH & CMTY OPW PRO VI				\$	6,649	0.1		
H4G3XX	HUMAN RESOURCES SPEC III				\$	60,252	1.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$	78,060	1.5	\$	150,396	2.5		

H4G5XX	HUMAN RESOURCES SPEC V	\$ 93,936	1.0	\$ 96,204	1.0				
H4I3XX	TRAINING SPECIALIST III	\$ 94,980	1.5	\$ 64,350	0.7				
H4I4XX	TRAINING SPECIALIST IV	\$ 83,984	1.0	\$ 84,516	1.0				
H4K3XX	MKTG & COMM SPEC III	\$ 109,689	1.5	\$ 110,707	1.5				
H4K4XX	MKTG & COMM SPEC IV	\$ 73,992	1.0	\$ 73,360	1.0				
H4M4XX	TECHNICIAN IV	\$ 119,793	2.0	\$ 123,192	2.0				
H4M5XX	TECHNICIAN V	\$ 72,360	1.0	\$ 73,080	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$ 53,004	1.0	\$ 53,856	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$ 116,333	2.5	\$ 258,495	5.4				
H6G3XX	GENERAL PROFESSIONAL III	\$ 118,824	2.0	\$ 90,347	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$ 77,088	1.0	\$ 77,856	1.0				
H6G5XX	GENERAL PROFESSIONAL V	\$ 32,608	0.6						
H6G8XX	MANAGEMENT	\$ 278,799	4.0	\$ 559,618	5.0				
H8A1XX	ACCOUNTANT I	\$ 350,806	4.5	\$ 363,352	4.5				
H8A2XX	ACCOUNTANT II	\$ 229,536	2.4	\$ 274,725	2.5				
H8A3XX	ACCOUNTANT III	\$ 79,692	1.0	\$ 83,958	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 4,108	-						
H8C2XX	CONTROLLER II	\$ 80,837	1.0	\$ 92,166	1.0				
H8C3XX	CONTROLLER III	\$ 128,659	1.0	\$ 122,412	1.0				
H8D5XX	AUDITOR IV	\$ 87,456	1.0	\$ 89,208	1.0				
H8E1XX	BUDGET ANALYST I	\$ 52,392	1.0	\$ 47,982	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$ 68,244	1.0	\$ 69,612	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$ 98,772	1.0	\$ 101,160	1.0				
H8E5XX	BUDGET & POLICY ANLST V	\$ 121,188	1.0	\$ 122,400	1.0				
I1B3XX	STATISTICAL ANALYST III			\$ 23,117	0.3				
I2C5*C	PROFESSIONAL ENGINEER II	\$ 9,390	0.2	\$ 15,008	0.2				
I3B3*A	PHY SCI RES/SCIENTIST II	\$ 65,530	1.0	\$ 65,690	1.0				
I3B4*G	PHY SCI RES/SCIENTIST III	\$ 336	0.0						
P1A1XX	TEMPORARY AIDE*	\$ 28,318	-	\$ 11,880	-				

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 5,357,530	70.5	\$ 6,532,822	77.4					
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Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name									
FTE	Full Time Equivalent		\$0	70.5	\$0	77.4	\$0	78.3	\$0	78.3
1000	Personal Services		\$0	0.0	\$0	0.0	\$7,409,767	0.0	\$7,442,721	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 4,490,960	0.0	\$ 5,213,352	0.0	\$0	0.0	\$0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$ 106,728	0.0	\$ 223,249	0.0	\$0	0.0	\$0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$ 28,318	0.0	\$ 11,880	0.0	\$0	0.0	\$0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$ 731,524	0.0	\$ 1,084,341	0.0	\$0	0.0	\$0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 75,955	0.0	\$ 91,939	0.0	\$0	0.0	\$0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 482,018	0.0	\$ 578,137	0.0	\$0	0.0	\$0	\$0	0.0
1622	Contractual Employee PERA	\$ 970	0.0	\$ 1,015	0.0	\$0	0.0	\$0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 214,580	0.0	\$ 283,849	0.0	\$0	0.0	\$0	\$0	0.0
1624	Contractual Employee Pera AED	\$ 375	0.0	\$ 460	0.0	\$0	0.0	\$0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 201,213	0.0	\$ 274,289	0.0	\$0	0.0	\$0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$ 349	0.0	\$ 450	0.0	\$0	0.0	\$0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 441,676	0.0	\$ 587,988	0.0	\$0	0.0	\$0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 5,927	0.0	\$ 9,208	0.0	\$0	0.0	\$0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 27,904	0.0	\$ 34,241	0.0	\$0	0.0	\$0	\$0	0.0

1513	Statutory Personnel & Payroll System Disability	\$ 11,706	0.0	\$ 12,358	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$ 16,940	0.0	\$ 25,662	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 7,220	0.0	\$ 115	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$ 91,592	0.0	\$ 7,591	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$ 17,036	0.0	\$ 5,192	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1240	Contractual Employee Annual Leave Payments	\$ 19,146	0.0	\$ 26,470	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1241	Contractual Employee Sick Leave Payments	\$ 6,261	0.0	\$ 5,438	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
11XX	Fringe With No Earnings	\$ -	0.0	\$ -	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1310	Honorarium	\$ 950	0.0	\$ 400	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1340	Employee Cash Incentive Awards	\$ 4,375	0.0	\$ 3,775	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1350	Employee Non-Cash Incentive Awards	\$ 0	0.0	\$ 1,895	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1360	Non-Base Building Performance Pay	\$ 9,866	0.0	\$ 21,434	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 62,120	0.0	\$ 75,701	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$ 26,891	0.0	\$ 19,223	0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0
Total Personal Services Object Codes		\$ 7,082,598	70.5	\$ 8,599,652	77.4	\$ 7,409,767	78.3	\$ 7,442,721	78.3

Code	Object Code Name								
1910	Personal Services - Temporary	\$187,303		\$ 68,297		\$ 0		\$ 0	
1920	Personal Services - Professional	\$95,669		\$ 128,184		\$ 0		\$ 0	
1950	Personal Services - Other State Departments	\$242		\$ 0		\$ 0		\$ 0	
1960	Personal Services - Information Technology	\$22,313		\$ -		\$ 0		\$ 0	
Total Professional Services Codes		\$305,526		\$ 196,481		\$ 0		\$ 0	

Personal Services Personal Services Object Code Detail Subtotal		\$7,388,124	70.5	\$ 8,796,133	77.4	\$ 7,409,767	78.3	\$ 7,442,721	78.3
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Code	Object Code Name								
2160	Other Cleaning Services	\$0		\$ 0		\$ 0		\$ 0	
2259	Parking Fees	\$35		\$ 63		\$ 0		\$ 0	
2650	Office of Information Technology Purchased Services	\$0		\$ -		\$ 0		\$ 0	
2820	Purchased Services	\$0		\$ -		\$ 0		\$ 0	
3110	Supplies & Materials	\$0		\$ 241		\$ 0		\$ 0	
3121	Office Supplies	\$0		\$ 133		\$ 0		\$ 0	
3140	Noncapitalizable Information Technology	\$0		\$ 4,188		\$ 0		\$ 0	
4140	Dues And Memberships	\$47,700		\$ 0		\$ 0		\$ 0	
4170	Miscellaneous Fees And Fines	\$0		\$ 0		\$ 0		\$ 0	
4180	Official Functions	\$0		\$ 3,706		\$ 0		\$ 0	
4220	Registration Fees	\$0		\$ 150		\$ 0		\$ 0	
Total Operating Expenses Subtotal		\$47,735		\$ 8,481		\$ 0		\$ 0	

Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$134		\$ 59		\$ 0		\$ 0	
2531	Out-Of-State Common Carrier Fares	\$466		\$ 1,615		\$ 0		\$ 0	
2532	Out-Of-State Personal Travel Per Diem	\$465		\$ 1,733		\$ 0		\$ 0	
Total Travel Expenses Subtotal		\$1,066		\$ 3,407		\$ 0		\$ 0	

Code	Object Code Name								
5121	Grants - Counties - Federal Pass Thru	\$0		\$ 244,000		\$ 0		\$ 0	
Total Intergovernmental Payments Subtotal		\$ 0		\$ 244,000		\$ 0		\$ 0	

Code	Object Code Name						
7000	Transfers	\$0	\$	1,937	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$	2	\$0	\$0	\$0
7100	Transfers Out For Indirect Costs	\$0		\$0	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs	\$0	\$	-	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$	1,939	\$0	\$0	\$0

Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$	-	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$	-	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$48,801	\$	257,827	\$0	\$0	\$0
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Personal Services Object Group/Code Detail TOTAL		\$7,436,925	70.5	\$ 9,053,960	77.4	\$7,409,767	78.3	\$7,442,721	78.3
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Long Bill Sequence #-- F01A0020

Leave Payments

Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$865,781	0.0	\$939,372	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 5,198	0.0	\$ 5,455	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 32,845	0.0	\$ 32,821	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 13,860	0.0	\$ 15,103	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 12,954	0.0	\$ 14,691	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 15,741	0.0	\$ 15,069	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 209	0.0	\$ 212	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 982	0.0	\$ 796	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 99	0.0	\$ 65	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$ 351,672	0.0	\$ 337,180	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$ 44,933	0.0	\$ 58,575	0.0	\$0	0.0	\$0	0.0
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$ (0)	0.0	\$0	0.0	\$0	0.0
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$ -	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 2,652	0.0	\$ 1,179	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 481,145		\$ 481,145		\$865,781		\$939,372	

Leave Payments Personal Services Object Code Detail Subtotal		\$481,145		\$ 481,145		\$865,781		\$939,372	
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Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$	-	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$	-	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$0	\$	-	\$0	\$0	\$0
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Leave Payments Object Group/Code Detail TOTAL		\$481,145	0.0	\$ 481,145	0.0	\$865,781	0.0	\$939,372	0.0
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Long Bill Sequence #-- F01A0030

Health, Life, and Dental

and 1211

Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$10,639,611	0.0	\$11,702,251	0.0
Total Personal Services Object Codes		\$0		\$0		\$10,639,611		\$11,702,251	

Health, Life, and Dental Personal Services Object Code Detail Subtotal		\$0		\$0		\$10,639,611		\$11,702,251	
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Health, Life, and Dental Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$10,639,611	0.0	\$11,702,251	0.0
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Long Bill Sequence #-- F01A0040

Short-term Disability

and 1211

Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$176,917	0.0	\$185,171	0.0
Total Personal Services Object Codes		\$0		\$0		\$176,917		\$185,171	

Short-term Disability Personal Services Object Code Detail Subtotal		\$0		\$0		\$176,917		\$185,171	
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Short-term Disability Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$176,917	0.0	\$185,171	0.0
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Long Bill Sequence #-- F01A0050

Amortization Equalization Disbursement

1110, 1111, 1210, and 1211

Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$4,564,084	0.0	\$5,016,170	0.0
Total Personal Services Object Codes		\$0		\$0		\$4,564,084		\$5,016,170	

Subtotal		\$0		\$0		\$4,564,084		\$5,016,170	
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Amortization Equalization Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$4,564,084	0.0	\$5,016,170	0.0
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Long Bill Sequence #-- F01A0060

Supplemental Amortization Equalization Disbursement

Object Codes 1110, 1111, 1210, and 1211									
Line Item Budget Object Group or Budget Object Code Detail									
Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$4,516,542	0.0	\$5,016,170	0.0
Total Personal Services Object Codes		\$0		\$0		\$4,516,542		\$5,016,170	
Code Detail Subtotal		\$0		\$0		\$4,516,542		\$5,016,170	
TOTAL		\$0	0.0	\$0	0.0	\$4,516,542	0.0	\$5,016,170	0.0

Long Bill Sequence #-- F01A0070

Salary Survey

Salary Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
Line Item Budget Object Group or Budget Object Code Detail									
Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$97,284	0.0	\$2,827,396	0.0
Total Personal Services Object Codes		\$0		\$0		\$97,284		\$2,827,396	
Salary Survey Personal Services Object Code Detail Subtotal		\$0		\$0		\$97,284		\$2,827,396	
Salary Survey Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$97,284	0.0	\$2,827,396	0.0

Long Bill Sequence #-- F01A0090

Shift Differential

1211									
Line Item Budget Object Group or Budget Object Code Detail									
Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$23,038	0.0	\$27,437	0.0
Total Personal Services Object Codes		\$0		\$0		\$23,038		\$27,437	
Shift Differential Personal Services Object Code Detail Subtotal		\$0		\$0		\$23,038		\$27,437	
Code	Object Code Name								
5140	Grants - Intergovernmental	\$12,200		\$0		\$0		\$0	
Total Intergovernmental Payments Subtotal		\$12,200		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$12,200	\$0	\$0	\$0
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Shift Differential Object Group/Code Detail TOTAL		\$12,200	0.0	\$0	0.0	\$23,038	0.0	\$27,437	0.0
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Long Bill Sequence #-- F01A0100

Workers' Compensation

and 1211					
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Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$626,462	\$490,926
2660	Insurance For Other Than Employee Benefits	\$641,745	\$ 683,285	\$0	\$0
Total Operating Expenses Subtotal		\$641,745	\$ 683,285	\$626,462	\$490,926

Total All Operating Expenses Object Codes		\$641,745	\$ 683,285	\$626,462	\$490,926
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Workers' Compensation Object Group/Code Detail TOTAL		\$641,745	0.0	\$ 683,285	0.0	\$626,462	0.0	\$490,926	0.0
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Long Bill Sequence #-- F01A0110

Operating Expenses

and 1211					
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Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name				
1340	Employee Cash Incentive Awards	300.00	0.0	\$0	0.0
Total Personal Services Object Codes		300.00		\$0	\$0

Code	Object Code Name				
1920	Personal Services - Professional	\$0	\$ 57,714	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$ -	\$0	\$0
Total Professional Services Codes		\$0	\$ 57,714	\$0	\$0

Operating Expenses Personal Services Object Code Detail Subtotal		\$300	\$ 57,714	\$0	\$0
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Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$2,316,397	\$2,311,694
2160	Other Cleaning Services	\$160	\$ 20,080	\$0	\$0
2220	Building Maintenance	\$135	\$ 16,088	\$0	\$0
2230	Equipment Maintenance	\$20,407	\$ 33,518	\$0	\$0
2231	Information Technology Maintenance	\$44,072	\$ 5,715	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$ (1,888)	\$0	\$0

2252	Rental/Motor Pool Mile Charge	\$16,647	\$	16,716	\$0	\$0
2253	Rental of Equipment	\$305,135	\$	309,645	\$0	\$0
2255	Rental of Buildings	\$0	\$	15,940	\$0	\$0
2259	Parking Fees	\$2,751	\$	2,278	\$0	\$0
2630	Communication Charges - External	\$33,962	\$	91,241	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$123,750	\$	124,469	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$	45,681	\$0	\$0
2680	Printing And Reproduction Services	\$11,784	\$	20,642	\$0	\$0
2690	Legal Services	\$0	\$	1,651	\$0	\$0
2820	Purchased Services	\$105,676	\$	121,531	\$0	\$0
3110	Supplies & Materials	\$62,011	\$	48,010	\$0	\$0
3112	Automotive Supplies	\$907	\$	320	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$	988	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$14,255	\$	13,585	\$0	\$0
3121	Office Supplies	\$90,315	\$	62,275	\$0	\$0
3123	Postage	\$311,847	\$	325,773	\$0	\$0
3126	Repair and Maintenance	\$272	\$	2,404	\$0	\$0
3128	Noncapitalizable Equipment	\$39,687	\$	41,893	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$55,004	\$	5,037	\$0	\$0
3140	Noncapitalizable Information Technology	\$369,346	\$	236,513	\$0	\$0
4100	Other Operating Expenses	\$54,066	\$	12,710	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$	5,000	\$0	\$0
4140	Dues And Memberships	\$45,400	\$	28,650	\$0	\$0
4180	Official Functions	\$17,697	\$	19,517	\$0	\$0
4220	Registration Fees	\$17,980	\$	25,936	\$0	\$0
Total Operating Expenses Subtotal		\$1,743,268	\$	1,651,920	\$2,316,397	\$2,311,694

Code	Object Code Name					
2510	In-State Travel	(\$196)		\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,013	\$	1,891	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,979	\$	10,064	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,237	\$	5,693	\$0	\$0
2514	State-Owned Aircraft	\$313		\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$166		\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$201	\$	111	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,927	\$	4,201	\$0	\$0
2530	Out-Of-State Travel	\$4,107		\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,094	\$	1,312	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,678	\$	9,837	\$0	\$0
2561	Out-Of-Country/Non-Employee - Common Carrier	\$0		\$0	\$0	\$0
Total Travel Expenses Subtotal		\$35,519	\$	33,109	\$0	\$0

Code	Object Code Name					
6211	Information Technology - Direct Purchase	\$32,684		\$0	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$59,455	\$	124,115	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$57,237	\$	43,359	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$	26,821	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$149,377	\$	194,295	\$0	\$0

Code	Object Code Name					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$1,928,164	\$	1,879,324	\$2,316,397	\$2,311,694
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Operating Expenses Object Group/Code Detail TOTAL	\$1,928,464	0.0	\$	1,937,038	0.0	\$2,316,397	0.0	\$2,311,694	0.0
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Long Bill Sequence #-- F01A0120

Legal Services

Line Item Position Detail Information

Class	Job Class Name								
H1A7XX	PROGRAM MANAGEMENT III	\$	(0.00)	-			c		
H1B5XX	ADMINISTRATOR V	\$	0.00	0.00					
H6G8XX	MANAGEMENT	\$	0.00	-					

Legal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	(0.00)	(0.00)	(0.00)					
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Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	(0.00)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	(0.00)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		(0.00)		\$0		\$0		\$0	

Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$0		\$0		\$0	
Total Professional Services Codes		\$0		\$0		\$0		\$0	

Legal Services Personal Services Object Code Detail Subtotal	(0.00)	\$0	\$0	\$0	\$0
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Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$2,713,389	\$3,055,948
2690	Legal Services	\$2,788,546	\$	2,703,572		\$0	\$0
Total Operating Expenses Subtotal		\$2,788,546	\$	2,703,572		\$2,713,389	\$3,055,948

Total All Operating Expenses Object Codes	\$2,788,546	\$	2,703,572	\$2,713,389	\$3,055,948
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Legal Services Object Group/Code Detail TOTAL	\$2,788,546	0.0	\$	2,703,572	0.0	\$2,713,389	0.0	\$3,055,948	0.0
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Long Bill Sequence #-- F01A0130

Toxicology Unit Legal Services

1111, 1210, and 1211									
Code	Object Code Name								
2690	Legal Services	\$39,855	\$	16,010		\$0		\$0	
Total Operating Expenses Subtotal		\$39,855	\$	16,010		\$0		\$0	
Total All Operating Expenses Object Codes		\$39,855	\$	16,010		\$0		\$0	
Toxicology Unit Legal Services Object Group/Code Detail TOTAL		\$39,855	0.0	\$ 16,010	0.0	\$0	0.0	\$0	0.0

Long Bill Sequence #-- F01A0140

Administrative Law Judge Services

1111, 1210, and 1211									
Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$10,145		\$50,492			
2690	Legal Services	\$8,220	\$	25,538		\$0		\$0	
Total Operating Expenses Subtotal		\$8,220	\$	25,538		\$10,145		\$50,492	
Total All Operating Expenses Object Codes		\$8,220	\$	25,538		\$10,145		\$50,492	
Administrative Law Judge Services Object Group/Code Detail TOTAL		\$8,220	0.0	\$ 25,538	0.0	\$10,145	0.0	\$50,492	0.0

Long Bill Sequence #-- F01A0150

Payment to Risk Management and Property Funds

Object Codes 1110, 1111, 1210, and 1211									
Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$186,522		\$233,155			
2660	Insurance For Other Than Employee Benefits	\$110,909	\$	133,949		\$0		\$0	
Total Operating Expenses Subtotal		\$110,909	\$	133,949		\$186,522		\$233,155	
Total All Operating Expenses Object Codes		\$110,909	\$	133,949		\$186,522		\$233,155	
TOTAL		\$110,909	0.0	\$ 133,949	0.0	\$186,522	0.0	\$233,155	0.0

Long Bill Sequence #-- F01A0160

Vehicle Lease Payments

1210, and 1211							
Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$412,571		\$370,890	
2251	Miscellaneous Rentals	\$284,332	\$ 299,522	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0	\$ 0	\$0		\$0	
Total Operating Expenses Subtotal		\$284,332	\$ 299,522	\$412,571		\$370,890	
Code	Object Code Name						
7200	Transfers Out For Indirect Costs	\$0	\$0	\$0		\$0	
Total Transfers Subtotal		\$0	\$0	\$0		\$0	
Total All Operating Expenses Object Codes		\$284,332	\$ 299,522	\$412,571		\$370,890	
Vehicle Lease Payments Object Group/Code Detail TOTAL		\$284,332	0.0 \$ 299,522	0.0 \$412,571	0.0	\$370,890	0.0

Long Bill Sequence #-- F01A0170

Leased Space

Leased Space Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$6,526,245		\$6,707,745	
2255	Rental of Buildings	\$6,184,865	\$ 6,371,084	\$0		\$0	
2820	Purchased Services	\$10,589	\$0	\$0		\$0	
3131	Noncapitalizable Building Materials	\$7,938	\$0	\$0		\$0	
Total Operating Expenses Subtotal		\$6,203,392	\$ 6,371,084	\$6,526,245		\$6,707,745	
Code	Object Code Name						
5120	Grants - Counties	\$0	\$0	\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	(\$89)	\$0	\$0		\$0	
Total Intergovernmental Payments Subtotal		(\$89)	\$0	\$0		\$0	
Code	Object Code Name						
7100	Transfers Out For Indirect Costs	\$0	\$0	\$0		\$0	
Total Transfers Subtotal		\$0	\$0	\$0		\$0	
Total All Operating Expenses Object Codes		\$6,203,303	\$ 6,371,084	\$6,526,245		\$6,707,745	
Leased Space Object Group/Code Detail TOTAL		\$6,203,303	0.0 \$ 6,371,084	0.0 \$6,526,245	0.0	\$6,707,745	0.0

Long Bill Sequence #-- F01A0180

Capitol Complex Leased Space

1111, 1210, and 1211									
Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$35,182		\$36,441	
2255	Rental of Buildings	\$26,169		\$ 27,297		\$0		\$0	
Total Operating Expenses Subtotal		\$26,169		\$ 27,297		\$35,182		\$36,441	
Total All Operating Expenses Object Codes		\$26,169		\$ 27,297		\$35,182		\$36,441	
Capitol Complex Leased Space Object Group/Code Detail TOTAL									
		\$26,169	0.0	\$ 27,297	0.0	\$35,182	0.0	\$36,441	0.0

Long Bill Sequence #-- F01A0190

Payments to OIT

1211									
Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$7,530,731		\$8,724,342	
2650	Office of Information Technology Purchased Services	\$7,159,203		\$ 10,067,114		\$0		\$0	
Total Operating Expenses Subtotal		\$7,159,203		\$ 10,067,114		\$7,530,731		\$8,724,342	
Total All Operating Expenses Object Codes		\$7,159,203		\$ 10,067,114		\$7,530,731		\$8,724,342	
Payments to OIT Object Group/Code Detail TOTAL									
		\$7,159,203	0.0	\$ 10,067,114	0.0	\$7,530,731	0.0	\$8,724,342	0.0

Long Bill Sequence #-- F01A0200

COFRS Modernization

and 1211									
Code	Object Code Name								
2650	Office of Information Technology Purchased Services	\$243,960		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$243,960		\$0		\$0		\$0	
Total All Operating Expenses Object Codes		\$243,960		\$0		\$0		\$0	
COFRS Modernization Object Group/Code Detail TOTAL									
		\$243,960	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Long Bill Sequence #-- F01A0205

CORE Operations

1211							
Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$567,559		\$876,638	
2650	Office of Information Technology Purchased Services	\$0	\$ 29,562	\$0		\$0	
2655	DPA - Information Technology Services	\$0	\$ 324,605	\$0		\$0	
Total Operating Expenses Subtotal		\$0	\$ 354,167	\$567,559		\$876,638	
Total All Operating Expenses Object Codes		\$0	\$ 354,167	\$567,559		\$876,638	

CORE Operations Object Group/Code Detail TOTAL		\$0	0.0	\$ 354,167	0.0	\$567,559	0.0	\$876,638	0.0
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Long Bill Sequence #-- F01A0210

Utilities

Utilities Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$563,651		\$563,651	
2110	Water and Sewer Services	\$17,524	\$ 18,530	\$0		\$0	
2220	Building Maintenance	\$12,730	\$ 7,000	\$0		\$0	
2230	Equipment Maintenance	\$88,847	\$ 7,161	\$0		\$0	
2820	Purchased Services	\$32,044	\$ 86,505	\$0		\$0	
3126	Repair and Maintenance	\$0	\$0	\$0		\$0	
3131	Noncapitalizable Building Materials	\$0	\$ 24,735	\$0		\$0	
3910	Other Energy Charges	\$144	\$0	\$0		\$0	
3940	Electricity	\$329,005	\$ 301,906	\$0		\$0	
3970	Natural Gas	\$52,635	\$ 41,122	\$0		\$0	
Total Operating Expenses Subtotal		\$532,929	\$ 486,959	\$563,651		\$563,651	
Code	Object Code Name						
6280	Other Capital Equipment - Direct Purchase	\$0	\$ 28,303	\$0		\$0	
Total Capitalized Property Purchases Subtotal		\$0	\$ 28,303	\$0		\$0	
Total All Operating Expenses Object Codes		\$532,929	\$ 515,262	\$563,651		\$563,651	

Utilities Object Group/Code Detail TOTAL		\$532,929	0.0	\$ 515,262	0.0	\$563,651	0.0	\$563,651	0.0
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Long Bill Sequence #-- F01A0220

Building Maintenance and Repair

1111, 1210, and 1211							
Code	Object Code Name						
1950	Personal Services - Other State Departments	\$20	\$0	\$0		\$0	
Total Professional Services Codes		\$20	\$0	\$0		\$0	

Building Maintenance and Repair Personal Services Object Code Detail Subtotal	\$20	\$0	\$0	\$0
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Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$642,271	\$303,764
2160	Other Cleaning Services	\$67,721	\$ 76,925	\$0	\$0
2180	Grounds Maintenance	\$2,481	\$ 6,420	\$0	\$0
2220	Building Maintenance	\$19,770	\$ 63,732	\$0	\$0
2230	Equipment Maintenance	\$62,199	\$ 32,520	\$0	\$0
2231	Information Technology Maintenance	\$11,264	\$ 1,328	\$0	\$0
2251	Miscellaneous Rentals	\$0	-	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,388	\$ 1,223	\$0	\$0
2253	Rental of Equipment	\$836	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,151	\$ 589	\$0	\$0
2820	Purchased Services	\$33,826	\$ 40,468	\$0	\$0
3110	Supplies & Materials	\$14,974	\$ 11,838	\$0	\$0
3113	Clothing and Uniform Allowance	\$2,078	\$ 2,141	\$0	\$0
3119	Medical Laboratory Supplies	\$0	\$0	\$0	\$0
3121	Office Supplies	\$2,583	\$ 50	\$0	\$0
3126	Repair and Maintenance	\$25,144	\$ 27,359	\$0	\$0
3128	Noncapitalizable Equipment	\$4,939	\$ 5,205	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,654	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$8,352	\$ 2,020	\$0	\$0
4220	Registration Fees	\$0	\$ 40	\$0	\$0
Total Operating Expenses Subtotal		\$262,360	\$ 271,858	\$642,271	\$303,764

Code	Object Code Name				
6224	Other Furniture And Fixtures - Direct Purchase	\$9,477	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$9,477	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$271,837	\$ 271,858	\$642,271	\$303,764
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Building Maintenance and Repair Object Group/Code Detail TOTAL	\$271,857	0.0	\$ 271,858	0.0	\$642,271	0.0	\$303,764	0.0
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Long Bill Sequence #-- F01A0230

Reimbursement For Members Of The State Board Of Health

for Object Codes 1110, 1111, 1210, and 1211								
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Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$4,500	0.0	\$4,500	0.0
1310	Honorarium	\$ 4,500	0.0	\$ 4,500	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 4,500		\$ 4,500		\$4,500		\$4,500	

Object Code Detail Subtotal	\$4,500	\$ 4,500	\$4,500	\$4,500
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Code	Object Code Name						
2259	Parking Fees	\$0		\$0		\$0	\$0
Total Operating Expenses Subtotal		\$0		\$0		\$0	\$0

Total All Operating Expenses Object Codes		\$0		\$0		\$0	\$0
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Detail TOTAL		\$4,500	0.0	\$ 4,500	0.0	\$4,500	0.0
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Long Bill Sequence #-- F01A0240

Indirect Costs Assessment

1210, and 1211							
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Code	Object Code Name						
3121	Office Supplies	\$0		-		\$0	\$0
Total Operating Expenses Subtotal		\$0		-		\$0	\$0

Code	Object Code Name						
5140	Grants - Intergovernmental	\$12,656		\$0		\$0	\$0
5150	Grants - Local District Colleges	(\$12,656)		\$0		\$0	\$0
Total Intergovernmental Payments Subtotal		\$0		\$0		\$0	\$0

Code	Object Code Name						
7000	Transfers	\$0		\$0		\$427,200	\$487,259
7100	Transfers Out For Indirect Costs	\$131,558		\$ 128,803		\$0	\$0
7200	Transfers Out For Indirect Costs	\$225,151		\$ 216,270		\$0	\$0
Total Transfers Subtotal		\$356,709		\$ 345,073		\$427,200	\$487,259

Total All Operating Expenses Object Codes		\$356,709		\$ 345,073		\$427,200	\$487,259
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Indirect Costs Assessment Object Group/Code Detail TOTAL		\$356,709	0.0	\$ 345,073	0.0	\$427,200	0.0
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Long Bill Sequence #-- F01B0010

**Office of Health Equity
Program Costs**

Line Item Position Detail Information

Class	Job Class Name						
G3A4XX	ADMIN ASSISTANT III			\$ 8,667	0.2		
H1A6XX	PROGRAM MANAGEMENT II			\$ 27,168	0.7		
H1A7XX	PROGRAM MANAGEMENT III			\$ 1,139	0.1		
H1B3XX	ADMINISTRATOR III	\$ 26,891	0.6	\$ 7,866	0.3		
H1B5XX	ADMINISTRATOR V	\$ 833	-	\$ 16,640	0.2		
H1I3XX	GRANTS SPECIALIST III	\$ 36,428	0.8	\$ 74,112	1.6		

H1S3XX	PH & CMTY OPW PRO III	\$	44,403	0.5	\$	20,756	0.3				
H1S6XX	PH & CMTY OPW PRO VI				\$	37,676	0.9				
H4R2XX	PROGRAM ASSISTANT II	\$	33,569	0.6							
H6G3XX	GENERAL PROFESSIONAL III	\$	6,583	-							
H6G5XX	GENERAL PROFESSIONAL V	\$	5,188	-							
H6G6XX	GENERAL PROFESSIONAL VI	\$	106,572	1.0							
I1B2XX	STATISTICAL ANALYST II				\$	2,826	-				
I3B2TA	PHY SCI RES/SCIENTIST I	\$	668	-	\$	-	-				
I3B3*A	PHY SCI RES/SCIENTIST II	\$	620	-							

1211		\$	261,755	3.5	\$	196,851	4.3				
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Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name											
FTE	Full Time Equivalent		\$0	3.5		\$0	4.3		\$0	4.3	\$0	4.3
1000	Personal Services		\$0	0.0		\$0	0.0		\$312,979	0.0	\$312,979	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$	234,863	0.0	\$	178,612	0.0		\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$	26,891	0.0	\$	18,238	0.0		\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$	3,718	0.0	\$	2,783	0.0		\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$	25,426	0.0	\$	15,949	0.0		\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$	10,170	0.0	\$	8,453	0.0		\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$	9,508	0.0	\$	8,170	0.0		\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$	23,955	0.0	\$	18,600	0.0		\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$	302	0.0	\$	254	0.0		\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$	1,195	0.0	\$	1,089	0.0		\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$	575	0.0	\$	366	0.0		\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$	306	0.0		\$0	0.0		\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$	109	0.0	\$	186	0.0		\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$	598	0.0	\$	3,511	0.0		\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$	337,616	3.5	\$	256,212	4.3		\$312,979	4.3	\$312,979	4.3

Code	Object Code Name										
1910	Personal Services - Temporary		\$6,765		\$	47,886			\$0		\$0
Total Professional Services Codes			\$6,765		\$	47,886			\$0		\$0

Program Costs Personal Services Object Code Detail Subtotal		\$344,381	3.5	\$	304,098	4.3		\$312,979	4.3	\$312,979	4.3
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Code	Object Code Name										
2000	Operating Expense		\$0			\$0			\$50,000		\$50,000
Total Operating Expenses Subtotal			\$0			\$0			\$50,000		\$50,000

Code	Object Code Name										
70RX	State Employees Reserve Fund Reversions		\$1			\$0			\$0		\$0
Total Transfers Subtotal			\$1			\$0			\$0		\$0

Code	Object Code Name										
ALL	Inventory Shakedown		\$0			-			\$0		\$0

Total Fund Deductions Subtotal		\$0	-		\$0		\$0
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Total All Operating Expenses Object Codes		\$1	-		\$50,000		\$50,000
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Program Costs Object Group/Code Detail TOTAL		\$344,382	3.5	\$	304,098	4.3	\$362,979	4.3	\$362,979	4.3
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Long Bill Sequence #-- F01B0020

Operating Expenses

and 1211							
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Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name						
1340	Employee Cash Incentive Awards	-	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		-		\$0		\$0	

Code	Object Code Name						
1910	Personal Services - Temporary	\$0		\$0		\$0	
1920	Personal Services - Professional	\$0		-		\$0	
Total Professional Services Codes		\$0		-		\$0	

Operating Expenses Personal Services Object Code Detail Subtotal		\$0	-		\$0		\$0
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Code	Object Code Name						
2259	Parking Fees	\$145		\$	15	\$0	\$0
2630	Communication Charges - External	\$261		\$	362	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,552		\$	796	\$0	\$0
2680	Printing And Reproduction Services	\$210		\$	4,192	\$0	\$0
2820	Purchased Services	\$15,100		\$	4,425	\$0	\$0
3110	Supplies & Materials	\$1,410		\$	544	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$201		\$	1,061	\$0	\$0
3121	Office Supplies	\$199		\$	529	\$0	\$0
3123	Postage	\$467		\$	7	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$	490	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,992		\$	2,246	\$0	\$0
4100	Other Operating Expenses	\$53		\$	1,000	\$0	\$0
4180	Official Functions	\$8,569		\$	4,034	\$0	\$0
4220	Registration Fees	\$2,602		\$	1,130	\$0	\$0
Total Operating Expenses Subtotal		\$34,762		\$	20,831	\$0	\$0

Code	Object Code Name						
2511	In-State Common Carrier Fares	\$21		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$327		\$	285	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$253		\$	353	\$0	\$0
2514	State-Owned Aircraft	\$1,840		\$	1,388	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$524		\$	740	\$0	\$0

2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,575	\$	3,638		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$907		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$797		\$0		\$0		\$0
Total Travel Expenses Subtotal		\$7,244	\$	6,403		\$0		\$0

Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0
Total Transfers Subtotal		\$0		\$0		\$0		\$0

Total All Operating Expenses Object Codes		\$42,006	\$	27,234		\$0		\$0
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Operating Expenses Object Group/Code Detail TOTAL		\$42,006	0.0	\$ 27,234	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F01B0030

Health Disparities Grants

1210, and 1211								
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Code	Object Code Name							
4170	Miscellaneous Fees And Fines	\$679		\$0		\$0		\$0
Total Operating Expenses Subtotal		\$679		\$0		\$0		\$0

Code	Object Code Name							
5120	Grants - Counties	\$554,469	\$	200,972		\$0		\$0
5140	Grants - Intergovernmental	\$532,654	\$	1,350,968		\$0		\$0
5170	Grants - School Districts	\$309,650	\$	-		\$0		\$0
Total Intergovernmental Payments Subtotal		\$1,396,773	\$	1,551,940		\$0		\$0

Code	Object Code Name							
5200	Other Payments	\$0		\$0		\$3,607,585		\$3,607,585
5781	Grants To Nongovernmental Organizations	\$1,696,185	\$	2,099,299		\$0		\$0
Total Other Payments Subtotal		\$1,696,185	\$	2,099,299		\$3,607,585		\$3,607,585

Code	Object Code Name							
7000	Transfers	\$0		\$0		\$0		\$0
Total Transfers Subtotal		\$0		\$0		\$0		\$0

Total All Operating Expenses Object Codes		\$3,093,637	\$	3,651,239		\$3,607,585		\$3,607,585
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Health Disparities Grants Object Group/Code Detail TOTAL		\$3,093,637	0.0	\$ 3,651,239	0.0	\$3,607,585	0.0	\$3,607,585	0.0
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Long Bill Sequence #-- F01B0040

Necessary Document Assistance

1111, 1210, and 1211								
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Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$300,000		\$300,000	
2820	Purchased Services	\$0		\$ 155,033		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$ 155,033		\$300,000		\$300,000	

Total All Operating Expenses Object Codes		\$0		\$ 155,033		\$300,000		\$300,000	
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Necessary Document Assistance Object Group/Code Detail TOTAL		\$0	0.0	\$ 155,033	0.0	\$300,000	0.0	\$300,000	0.0
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Long Bill Sequence #-- F01C0010

**Local Public Health Planning and Support
Assessment, Planning, And Support Program**

Line Item Position Detail Information

Class	Job Class Name								
C7E1XX	NURSE CONSULTANT	\$ 131,601	2.7	\$ 129,613	3.0				
G3A4XX	ADMIN ASSISTANT III			\$ 38,891	0.8				
H1A7XX	PROGRAM MANAGEMENT III			\$ 0	0.0				
H1B3XX	ADMINISTRATOR III	\$ 36,648	1.0	\$ 48,425	1.2				
H1B5XX	ADMINISTRATOR V	\$ 519	-	\$ 13,491	0.5				
H1J3XX	PLANNING SPECIALIST III	\$ 16,645	0.4	\$ 34,123	1.0				
H1J4XX	PLANNING SPECIALIST IV	\$ 59,577	1.0	\$ 56,798	1.1				
H4K3XX	MKTG & COMM SPEC III	\$ 3,624	-	\$ 763	-				
H4R2XX	PROGRAM ASSISTANT II	\$ 8,982	-						
H6G3XX	GENERAL PROFESSIONAL III	\$ 6,583	-						
H6G4XX	GENERAL PROFESSIONAL IV	\$ 38,747	0.7	\$ 5,770	0.4				
H6G5XX	GENERAL PROFESSIONAL V	\$ 8,893	-						
H6G8XX	MANAGEMENT	\$ 27,912	0.4	\$ 36,707	0.5				
P1A1XX	TEMPORARY AIDE*	\$ 19,866	-						

Codes 1110, 1111, 1210, and 1211		359,598	6.2	\$ 364,582	8.4				
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Line Item Budget Object Group or Budget Object Code Detail

Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.2	\$0	8.4	\$0	8.4	\$0	8.4
1000	Personal Services	\$0	0.0	\$0	0.0	\$529,469	0.0	\$529,469	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 285,964	0.0	293,735	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$ 53,768	0.0	64,005	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$ 19,866	0.0	6,843	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 5,041	0.0	5,149	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 28,446	0.0	29,483	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 13,872	0.0	15,578	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 12,995	0.0	15,040	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 33,986	0.0	38,276	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 418	0.0	541	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 1,988	0.0	1,698	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 746	0.0	666	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 50	0.0	200	0.0	\$0	0.0	\$0	0.0

1360	Non-Base Building Performance Pay	\$ 58	0.0	466	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 6,841	0.0	6,512	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 464,040	6.2	478,192	8.4	\$529,469	8.4	\$529,469	8.4

Code	Object Code Name								
1910	Personal Services - Temporary	\$3,322		\$0		\$0		\$0	
1920	Personal Services - Professional	\$5,000		\$ 15,000		\$0		\$0	
Total Professional Services Codes		\$8,322		\$ 15,000		\$0		\$0	

Assessment, Planning, And Support Program Personal Services Object Code									
Detail Subtotal		\$472,362	6.2	\$ 493,192	8.4	\$529,469	8.4	\$529,469	8.4

Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
2259	Parking Fees	\$202		\$ 225		\$0		\$0	
2630	Communication Charges - External	\$306		\$ 1,183		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$ 1,068		\$0		\$0	
2680	Printing And Reproduction Services	\$9,989		\$ 138		\$0		\$0	
2820	Purchased Services	\$19,143		\$0		\$0		\$0	
3110	Supplies & Materials	\$27		\$ 59		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$182		\$ 1,392		\$0		\$0	
3121	Office Supplies	\$113		\$ 424		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$ 47		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,381		\$ 2,217		\$0		\$0	
4140	Dues And Memberships	\$30		\$ 2,710		\$0		\$0	
4180	Official Functions	\$4,733		\$ 1,899		\$0		\$0	
4220	Registration Fees	\$3,812		\$ 2,925		\$0		\$0	
Total Operating Expenses Subtotal		\$45,919		\$ 14,287		\$20,000		\$20,000	

Code	Object Code Name								
2511	In-State Common Carrier Fares	\$2,189		\$ 793		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,867		\$ 5,655		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,265		\$ 1,981		\$0		\$0	
2514	State-Owned Aircraft	\$2,130		\$ 5,211		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$210		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$389		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,272		\$ 1,622		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,584		\$ 1,575		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$ 23		\$0		\$0	
Total Travel Expenses Subtotal		\$16,905		\$ 16,860		\$0		\$0	

Code	Object Code Name								
5120	Grants - Counties	\$0		\$ 0		\$0		\$0	
5420	Purchased Services - Counties	\$16,000		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$20,000		\$ 20,000		\$0		\$0	
Total Intergovernmental Payments Subtotal		\$36,000		\$ 20,000		\$0		\$0	

Code	Object Code Name								
700F	Operating Transfers to Public Health and Environment	\$436		\$0		\$0		\$0	

Total Transfers Subtotal		\$436		\$0		\$0		\$0
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Code	Object Code Name							
ALL	Inventory Shakedown	\$139	\$	-	\$0			\$0
Total Fund Deductions Subtotal		\$139	\$	-	\$0			\$0

Total All Operating Expenses Object Codes		\$99,400	\$	51,147		\$20,000		\$20,000
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Assessment, Planning, And Support Program Object Group/Code Detail TOTAL		\$571,761	6.2	\$ 544,339	8.4	\$549,469	8.4	\$549,469	8.4
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Long Bill Sequence #-- F01C0020

Distributions To Local Public Health Agencies

Codes 1110, 1111, 1210, and 1211								
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Code	Object Code Name							
5120	Grants - Counties	\$8,334,745	\$	8,766,777	\$0			\$0
5420	Purchased Services - Counties	\$55,000	\$	20,000	\$0			\$0
Total Intergovernmental Payments Subtotal		\$8,389,745	\$	8,786,777	\$0			\$0

Code	Object Code Name							
5200	Other Payments	\$0	\$0		\$8,794,812			\$9,150,312
Total Other Payments Subtotal		\$0	\$0		\$8,794,812			\$9,150,312

Code	Object Code Name							
7000	Transfers	\$436	\$0		\$0			\$0
700F	Operating Transfers to Public Health and Environment	(\$436)	\$0		\$0			\$0
700W	Operating Transfers to Treasury	\$0	\$	-	\$0			\$0
Total Transfers Subtotal		\$0	\$	-	\$0			\$0

Total All Operating Expenses Object Codes		\$8,389,745	\$	8,786,777		\$8,794,812		\$9,150,312
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Distributions To Local Public Health Agencies Object Group/Code Detail TOTAL		\$8,389,745	0.0	\$ 8,786,777	0.0	\$8,794,812	0.0	\$9,150,312	0.0
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Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Center for Health & Environment Information

Long Bill Sequence #-- F02A0005

Program Costs

Line Item Position Detail Information

Class	Job Class Name								
H1A6XX	PROGRAM MANAGEMENT II			\$	38	-			
H1B3XX	ADMINISTRATOR III			\$	97,435	1.0			
H1B5XX	ADMINISTRATOR V			\$	70,418	0.7			
H4K3XX	MKTG & COMM SPEC III			\$	3,182	-			
H4R2XX	PROGRAM ASSISTANT II			\$	8,295	0.1			
H6G2TX	GENERAL PROFESSIONAL II			\$	8,536	0.1			
H6G8XX	MANAGEMENT			\$	30,640	0.5			
H8B2XX	ACCOUNTING TECHNICIAN II			\$	8,614	0.1			
H8E3XX	BUDGET & POLICY ANLST III			\$	9,468	0.2			
I1B2XX	STATISTICAL ANALYST II			\$	175	-			
Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211					-	236,801	2.7		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	2.7	\$0	3.8	\$0	3.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$450,780	0.0	\$450,838	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$ 236,626	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$ 175	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$ 3,209	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$ 23,188	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$ 9,976	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$ 9,614	0.0	\$0	0.0	\$0	0.0

1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$ 28,443	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$ 359	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$ 1,510	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$ 450	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$ 647	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$ 4	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	\$ -	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	\$ 150	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$ 1,145	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$ 315,496	2.7	\$450,780	3.8	\$450,838	3.8

Program Costs Personal Services Object Code Detail Subtotal	\$0	\$ 315,496	2.7	\$450,780	3.8	\$450,838	3.8
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$28,665	\$28,665
2259	Parking Fees	\$0		\$ 174		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$ 375		\$0	\$0
2820	Purchased Services	\$0		\$ 74		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0		\$ 111		\$0	\$0
3121	Office Supplies	\$0		\$ 813		\$0	\$0
3123	Postage	\$0		\$ -		\$0	\$0
3128	Noncapitalizable Equipment	\$0		\$ 511		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$ 95		\$0	\$0
3140	Noncapitalizable Information Technology	\$0		\$ 243		\$0	\$0
4180	Official Functions	\$0		\$ 131		\$0	\$0
4220	Registration Fees	\$0		\$ 4,465		\$0	\$0
Total Operating Expenses Subtotal		\$0		\$ 6,991		\$28,665	\$28,665

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$0		\$ 226		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$ 361		\$0	\$0
Total Travel Expenses Subtotal		\$0		\$ 587		\$0	\$0

Object Code	Object Code Name						
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ALL	Inventory Shakedown	\$0	\$	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$	-	\$0	\$0

Total All Operating Expenses Object Codes	\$0	\$	7,579	\$28,665	\$28,665
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Program Costs Object Group/Code Detail TOTAL	\$0	0.0	\$	323,074	2.7	\$479,445	3.8	\$479,503	3.8
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Long Bill Sequence #-- F02B0010

Personal Services

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	8,058	0.1					
C1K2XX	PUB HLTH MED ADMIN II	\$	1,941	-					
C7C3XX	HEALTH PROFESSIONAL III	\$	53,670	1.2	\$	32,886	0.6		
C7C6XX	HEALTH PROFESSIONAL VI				\$	1,892	-		
G2C2TX	CUST SUPPORT COORD I	\$	58,210	0.8	\$	59,628	0.8		
G2C3XX	CUST SUPPORT COORD II	\$	56,268	1.0	\$	57,624	1.0		
G3A2TX	ADMIN ASSISTANT I	\$	127,667	8.2	\$	198,250	9.0		
G3A3XX	ADMIN ASSISTANT II	\$	50,641	1.9	\$	57,946	1.5		
G3A4XX	ADMIN ASSISTANT III	\$	32,262	0.8	\$	31,590	0.8		
G3A5XX	OFFICE MANAGER I	\$	33,332	0.6	\$	46,300	1.0		
H1A5XX	PROGRAM MANAGEMENT I				\$	10,788	0.1		
H1A6XX	PROGRAM MANAGEMENT II	\$	490	-	\$	-	-		
H1A7XX	PROGRAM MANAGEMENT III	\$	113,552	2.0	\$	179,320	2.6		
H1B2XX	ADMINISTRATOR II	\$	41,484	1.0	\$	45,796	1.0		
H1B3XX	ADMINISTRATOR III	\$	124,452	2.0	\$	104,747	1.0		
H1B4XX	ADMINISTRATOR IV	\$	120,612	1.7	\$	138,768	1.7		
H1B5XX	ADMINISTRATOR V	\$	93,762	1.0	\$	80,155	0.8		
H1D6XX	DATA MANAGEMENT VI	\$	60,750	1.2	\$	84,818	1.5		
H4G3XX	HUMAN RESOURCES SPEC III	\$	4,125	-					
H4K3XX	MKTG & COMM SPEC III	\$	46,208	0.7	\$	48,872	0.7		
H4M2TX	TECHNICIAN II	\$	72,755	2.5	\$	65,807	2.0		
H4M3XX	TECHNICIAN III	\$	157,194	3.4	\$	196,879	3.6		
H4M4XX	TECHNICIAN IV	\$	508,150	8.1	\$	536,884	10.1		
H4M5XX	TECHNICIAN V	\$	163,728	2.0	\$	174,364	2.0		
H4R2XX	PROGRAM ASSISTANT II	\$	17,987	0.5	\$	8,807	0.1		
H6G2TX	GENERAL PROFESSIONAL II	\$	25,425	0.5	\$	880	-		
H6G3XX	GENERAL PROFESSIONAL III	\$	76,199	1.0	\$	40,356	0.4		
H6G4XX	GENERAL PROFESSIONAL IV	\$	5,948	-					
H6G5XX	GENERAL PROFESSIONAL V	\$	6,973	-					
H6G7XX	GENERAL PROFESSIONAL VII	\$	170,205	2.0	\$	23,102	0.3		

H6G8XX	MANAGEMENT	\$	72,726	1.0	\$	40,593	0.2			
H8B2XX	ACCOUNTING TECHNICIAN II	\$	36,190	1.0	\$	32,085	0.5			
H8E3XX	BUDGET & POLICY ANLST III	\$	48,714	1.0	\$	1,201	-			
I1B1TX	STATISTICAL ANALYST I	\$	24,925	0.5	\$	71,891	1.0			
I1B2XX	STATISTICAL ANALYST II	\$	200,797	2.4	\$	198,990	2.3			
I1B3XX	STATISTICAL ANALYST III	\$	42,734	0.5	\$	26,280	0.3			
I1B4XX	STATISTICAL ANALYST IV	\$	41,929	0.4	\$	46,504	0.6			
I3A2TE	ENVIRON PROTECT SPEC I				\$	7,232	-			
I3B2TA	PHY SCI RES/SCIENTIST I	\$	33,778	0.7	\$	23,588	0.5			
I3B3*A	PHY SCI RES/SCIENTIST II	\$	12,246	0.3	\$	10,861	0.2			
P1A1XX	TEMPORARY AIDE*	\$	58,673	-	\$	32,711	-			

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	2,804,759	52.0	\$	2,718,395	48.2			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name										
FTE	Full Time Equivalent	\$		52.0	\$		48.2	\$	47.7	\$	47.7
1000	Personal Services	\$		0.0	\$		0.0	\$3,817,615	0.0	\$3,837,669	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$	2,639,832	0.0	\$	2,571,966	0.0	\$	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$	98,196	0.0	\$	113,718	0.0	\$	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$	58,673	0.0	\$	32,711	0.0	\$	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages	\$	8,058	0.0	\$	-	0.0	\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$	38,872	0.0	\$	38,547	0.0	\$	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA	\$	246,876	0.0	\$	239,702	0.0	\$	0.0	\$	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$	108,686	0.0	\$	116,384	0.0	\$	0.0	\$	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$	101,824	0.0	\$	112,402	0.0	\$	0.0	\$	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$	330,950	0.0	\$	364,844	0.0	\$	0.0	\$	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$	4,245	0.0	\$	5,554	0.0	\$	0.0	\$	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$	20,148	0.0	\$	21,296	0.0	\$	0.0	\$	0.0
1513	Statutory Personnel & Payroll System Disability	\$	5,985	0.0	\$	5,114	0.0	\$	0.0	\$	0.0

1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0	\$ 4,103	0.0	\$0	0.0	\$0	0.0
1633	Contractual Employee Unemployment Compensation	\$ 9,915	0.0	\$ 4,960	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 291	0.0	\$ 69	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$ 11,625	0.0	\$ 19,139	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$ 2,589	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$ 1,267	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$ -	0.0	\$ -	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 950	0.0	\$ 750	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$ 6,275	0.0	\$ 5,817	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 28,963	0.0	\$ 28,884	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$ 500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 3,720,865	52.0	\$ 3,689,816	48.2	\$3,817,615	47.7	\$3,837,669	47.7

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$ 19,015		\$0		\$0	
1920	Personal Services - Professional	\$25,889		\$ 50,742		\$0		\$0	
1950	Personal Services - Other State Departments	\$55,559		\$ 17,818		\$0		\$0	
1960	Personal Services - Information Technology	\$4,509		\$ 114,571		\$0		\$0	
Total Professional Services Codes		\$85,957		\$ 202,146		\$0		\$0	

Personal Services Personal Services Object Code Detail Subtotal		\$3,806,822	52.0	\$ 3,891,962	48.2	\$3,817,615	47.7	\$3,837,669	47.7
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Object Code	Object Code Name								
2231	Information Technology Maintenance	\$182,842		\$0		\$0		\$0	
2259	Parking Fees	\$0		\$ 15		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$29,646		\$ 100,097		\$0		\$0	
2820	Purchased Services	\$248		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$ 70		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$ 385		\$0		\$0	

4140	Dues And Memberships	\$0	\$	120		\$0		\$0
4170	Miscellaneous Fees And Fines	\$1,932		\$0		\$0		\$0
4180	Official Functions	\$50	\$	262		\$0		\$0
4220	Registration Fees	\$0	\$	424		\$0		\$0
Total Operating Expenses Subtotal		\$214,717	\$	101,373		\$0		\$0

Object Code	Object Code Name							
2513	In-State Personal Vehicle Reimbursement	\$0	\$	7		\$0		\$0
Total Travel Expenses Subtotal		\$0	\$	7		\$0		\$0

Object Code	Object Code Name							
5775	State Grant/Contract	\$0	\$	24,950		\$0		\$0
Total Other Payments Subtotal		\$0	\$	24,950		\$0		\$0

Object Code	Object Code Name							
700E	Operating Transfers to Governor's Office	\$0	\$	11,102		\$0		\$0
700U	Operating Transfers to Health Care Policy and Financing	\$0		\$0		\$0		\$0
Total Transfers Subtotal		\$0	\$	11,102		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$	-		\$0		\$0
Total Fund Deductions Subtotal		\$0	\$	-		\$0		\$0

Total All Operating Expenses Object Codes		\$214,717	\$	137,433		\$0		\$0
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Personal Services Object Group/Code Detail TOTAL		\$4,021,539	52.0	\$ 4,029,395	48.2	\$3,817,615	47.7	\$3,837,669	47.7
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Long Bill Sequence #-- F02B0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	-	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	\$ 100	0.0	\$0	0.0	\$0	0.0

1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	\$ 500	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0	-	\$ 600		\$0		\$0	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$914		\$ 265		\$0		\$0	
1950	Personal Services - Other State Departments	\$40		\$0		\$0		\$0	
Total Professional Services Codes		\$954		\$ 265		\$0		\$0	

Operating Expenses Personal Services Object Code Detail Subtotal		\$954	-	\$ 865		\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$456,394		\$456,394	
2230	Equipment Maintenance	\$8,012		\$ 4,888		\$0		\$0	
2231	Information Technology Maintenance	\$2,252		\$ 86,492		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,248		\$ 104		\$0		\$0	
2253	Rental of Equipment	\$6,483		\$ 6,406		\$0		\$0	
2255	Rental of Buildings	\$305		\$0		\$0		\$0	
2259	Parking Fees	\$849		\$ 640		\$0		\$0	
2630	Communication Charges - External	\$6,776		\$ 3,018		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,481		\$ 3,332		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$ 31,987		\$0		\$0	
2680	Printing And Reproduction Services	\$182,061		\$ 126,962		\$0		\$0	
2820	Purchased Services	\$27,951		\$ 7,063		\$0		\$0	
3110	Supplies & Materials	\$0		\$ 15		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,888		\$ 4,315		\$0		\$0	
3121	Office Supplies	\$40,419		\$ 16,295		\$0		\$0	
3123	Postage	\$26,549		\$ 26,637		\$0		\$0	
3128	Noncapitalizable Equipment	\$13,017		\$ 4,567		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$ 4,251		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$33,298		\$ 1,285		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$22,640		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$22,398		\$ 84,935		\$0		\$0	
4100	Other Operating Expenses	\$5,315		\$ 30,489		\$0		\$0	
4111	Prizes And Awards	\$1,551		\$0		\$0		\$0	
4140	Dues And Memberships	\$4,800		\$ 5,645		\$0		\$0	
4180	Official Functions	\$0		\$ 200		\$0		\$0	
4220	Registration Fees	\$8,941		\$ 7,736		\$0		\$0	
4910	Cost Of Goods Sold	\$0		\$ 2,010		\$0		\$0	

Total Operating Expenses Subtotal	\$424,235	\$	459,273	\$456,394	\$456,394
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Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$192	\$	175	\$0
2512	In-State Personal Travel Per Diem	\$13,185	\$	8,159	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,882	\$	2,935	\$0
2530	Out-Of-State Travel	\$3,033		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,200	\$	3,364	\$0
2532	Out-Of-State Personal Travel Per Diem	\$14,131	\$	9,221	\$0
Total Travel Expenses Subtotal		\$39,623	\$	23,855	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$0	\$	1,525	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	\$	5,900	\$0
5420	Purchased Services - Counties	\$2,135	\$	1,965	\$0
Total Intergovernmental Payments Subtotal		\$2,135	\$	9,390	\$0

Object Code	Object Code Name				
5775	State Grant/Contract	\$0	\$	98,634	\$0
Total Other Payments Subtotal		\$0	\$	98,634	\$0

Object Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$290,219		\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$16,200		\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0		\$0	\$0
Total Capitalized Property Purchases Subtotal		\$306,419		\$0	\$0

Total All Operating Expenses Object Codes	\$772,412	\$	591,151	\$456,394	\$456,394
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Operating Expenses Object Group/Code Detail TOTAL	\$773,366	-	\$	592,016	0.0	\$456,394	0.0	\$456,394	0.0
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Long Bill Sequence #- F02C0010

Personal Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name				

160SES	SENIOR EXECUTIVE SERVICE	\$	5,321	-					
C1K2XX	PUB HLTH MED ADMIN II	\$	32,828	0.5	\$	4,161	-		
G3A2TX	ADMIN ASSISTANT I	\$	25,355	0.4					
G3A4XX	ADMIN ASSISTANT III	\$	60,220	1.3	\$	51,557	1.2		
H1A6XX	PROGRAM MANAGEMENT II	\$	105,096	1.5	\$	107,628	1.7		
H1A7XX	PROGRAM MANAGEMENT III	\$	4,175	-	\$	12,338	0.1		
H1B2XX	ADMINISTRATOR II				\$	1,118			
H1B3XX	ADMINISTRATOR III	\$	26,987	0.4	\$	66,072	1.0		
H1B5XX	ADMINISTRATOR V	\$	28,985	0.4	\$	92,148	1.2		
H4G3XX	HUMAN RESOURCES SPEC III	\$	2,824	-					
H4K3XX	MKTG & COMM SPEC III	\$	339	-	\$	5,506	-		
H4M2TX	TECHNICIAN II	\$	422,585	9.0	\$	348,123	8.5		
H4M3XX	TECHNICIAN III	\$	151,007	4.5	\$	136,480	4.0		
H4M4XX	TECHNICIAN IV	\$	77,603	1.0	\$	31,264	0.5		
H4M5XX	TECHNICIAN V	\$	115,800	2.2	\$	75,040	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$	45,847	1.0	\$	17,678	0.3		
H6G2TX	GENERAL PROFESSIONAL II	\$	17,512	0.4	\$	-	-		
H6G3XX	GENERAL PROFESSIONAL III	\$	82,491	1.0					
H6G7XX	GENERAL PROFESSIONAL VII	\$	-	-	\$	3,397	-		
H6G8XX	MANAGEMENT	\$	50,689	0.5	\$	48,584	0.3		
H8E3XX	BUDGET & POLICY ANLST III	\$	32,988	0.3	\$	-	-		
P1A1XX	TEMPORARY AIDE*	\$	13,647	-					

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	1,302,298	24.4	\$	1,001,093	19.7			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name										
FTE	Full Time Equivalent	\$		24.4	\$		19.7	\$	18.6	\$	18.6
1000	Personal Services	\$		0.0	\$		0.0	\$	1,552,713	\$	1,552,713
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$	1,278,526	0.0	\$	1,001,093	0.0	\$	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$	4,804	0.0	\$	0	0.0	\$	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$	13,647	0.0	\$	0	0.0	\$	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages	\$	5,321	0.0	\$	0	0.0	\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$	17,894	0.0	\$	14,022	0.0	\$	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA	\$	119,624	0.0	\$	94,171	0.0	\$	0.0	\$	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$	50,246	0.0	\$	42,398	0.0	\$	0.0	\$	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$	47,083	0.0	\$	40,914	0.0	\$	0.0	\$	0.0

1511	Statutory Personnel & Payroll System Health Insurance	\$ 164,422	0.0	\$ 134,933	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 2,229	0.0	\$ 2,001	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 9,843	0.0	\$ 7,541	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 2,832	0.0	\$ 1,900	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0	\$ 12,144	0.0	\$0	0.0	\$0	0.0
1633	Contractual Employee Unemployment Compensation	\$ 594	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 122	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$ 287	0.0	\$ 2,088	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$ 3	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$ -	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 200	0.0	\$ 100	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$ 1,616	0.0	\$ 2,098	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 8,060	0.0	\$ 3,943	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$ 1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 1,728,349	24.4	\$ 1,359,349	19.7	\$1,552,713	18.6	\$1,552,713	18.6

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$ 136,332		\$0		\$0	
1920	Personal Services - Professional	\$26,692		\$0		\$0		\$0	
Total Professional Services Codes		\$26,692		\$ 136,332		\$0		\$0	

Personal Services Personal Services Object Code Detail Subtotal		\$1,755,041	24.4	\$ 1,495,681	19.7	\$1,552,713	18.6	\$1,552,713	18.6
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Object Code	Object Code Name								
2259	Parking Fees	\$0		\$ 17		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$ -		\$0		\$0	

2820	Purchased Services	\$132,999		\$	80,000		\$0		\$0
3121	Office Supplies	\$0		\$	-		\$0		\$0
4117	Reportable Claims Against The State	\$0		\$	1,000		\$0		\$0
4170	Miscellaneous Fees And Fines	\$873			\$0		\$0		\$0
4180	Official Functions	\$0		\$	131		\$0		\$0
4220	Registration Fees	\$0		\$	-		\$0		\$0
Total Operating Expenses Subtotal		\$133,872		\$	81,148		\$0		\$0

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$0		\$	10		\$0		\$0
Total Travel Expenses Subtotal		\$0		\$	10		\$0		\$0

Object Code	Object Code Name								
6511	Capitalized Personal Services - Information Technology	\$84,938			\$0		\$0		\$0
Total Capitalized Property Purchases Subtotal		\$84,938			\$0		\$0		\$0

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$	-		\$0		\$0
Total Fund Deductions Subtotal		\$0		\$	-		\$0		\$0

Total All Operating Expenses Object Codes	\$218,810		\$	81,158		\$0		\$0	
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Personal Services Object Group/Code Detail TOTAL	\$1,973,851	24.4	\$	1,576,839	19.7	\$1,552,713	18.6	\$1,552,713	18.6
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Long Bill Sequence #-- F02C0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	\$	1,171	0.0	\$0	0.0	\$0
Total Personal Services Object Codes		\$0		\$	1,171		\$0		\$0

Operating Expenses Personal Services Object Code Detail Subtotal	\$0	\$	1,171	\$0	\$0
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$121,228	\$121,228
2220	Building Maintenance	\$3,730	\$ 342	\$0	\$0
2230	Equipment Maintenance	\$618	\$ 297	\$0	\$0
2231	Information Technology Maintenance	\$0	\$ 1,140	\$0	\$0
2259	Parking Fees	\$10	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,067	\$ 2,159	\$0	\$0
2630	Communication Charges - External	\$761	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,762	\$ 1,588	\$0	\$0
2680	Printing And Reproduction Services	\$383	\$ 57	\$0	\$0
2820	Purchased Services	\$2,386	\$ 702	\$0	\$0
3110	Supplies & Materials	\$111	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,235	\$ (323)	\$0	\$0
3121	Office Supplies	\$91,398	\$ 24,724	\$0	\$0
3123	Postage	\$29	\$ 4,939	\$0	\$0
3128	Noncapitalizable Equipment	\$83	\$ 6,820	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$10,585	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$48,736	\$ 49,372	\$0	\$0
4100	Other Operating Expenses	\$0	\$ 580	\$0	\$0
4140	Dues And Memberships	\$175	\$0	\$0	\$0
4220	Registration Fees	\$846	\$ 1,823	\$0	\$0
Total Operating Expenses Subtotal		\$163,915	\$ 94,220	\$121,228	\$121,228

Object Code	Object Code Name				
2512	In-State Personal Travel Per Diem	\$0	\$ 904	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$ 109	\$0	\$0
Total Travel Expenses Subtotal		\$0	\$ 1,013	\$0	\$0

Total All Operating Expenses Object Codes	\$163,915	\$	95,233	\$121,228	\$121,228
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Operating Expenses Object Group/Code Detail TOTAL	\$163,915	0.0	\$ 96,404	0.0	\$121,228	0.0	\$121,228	0.0
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Long Bill Sequence #- F02D0010

Cancer Registry

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	439						
C1K2XX	PUB HLTH MED ADMIN II	\$	1,025						
C7C3XX	HEALTH PROFESSIONAL III	\$	322,419	6.0	\$	338,239	5.9		
G3A4XX	ADMIN ASSISTANT III	\$	33						
H1A6XX	PROGRAM MANAGEMENT II	\$	57,199	1.0	\$	101,782	1.7		
H1B3XX	ADMINISTRATOR III	\$	8,004		\$	2,267	-		
H1B4XX	ADMINISTRATOR IV	\$	45,480	1.0	\$	70,692	1.5		
H1B5XX	ADMINISTRATOR V	\$	8,900		\$	1,793	-		
H4G3XX	HUMAN RESOURCES SPEC III	\$	807						
H4K3XX	MKTG & COMM SPEC III				\$	67	-		
H4M4XX	TECHNICIAN IV	\$	131,918	4.0	\$	81,036	1.5		
H4R1XX	PROGRAM ASSISTANT I	\$	23,770	0.5					
H4R2XX	PROGRAM ASSISTANT II	\$	52,640	0.5	\$	45,150	0.3		
H6G2TX	GENERAL PROFESSIONAL II	\$	5,521		\$	25	-		
H6G5XX	GENERAL PROFESSIONAL V	\$	1,372						
H6G8XX	MANAGEMENT	\$	14,506	0.3	\$	624	-		
H8B2XX	ACCOUNTING TECHNICIAN II				\$	128	-		
H8E3XX	BUDGET & POLICY ANLST III	\$	9,446		\$	8	-		
I1B2XX	STATISTICAL ANALYST II	\$	49,919	0.6	\$	68,968	0.7		
I1B4XX	STATISTICAL ANALYST IV	\$	19,623	0.4	\$	40,749	0.5		
P1A1XX	TEMPORARY AIDE*	\$	12,201	-	\$	32,236	-		
Cancer Registry Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	765,222	14.3	\$	783,764	12.1		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$		14.3	\$		12.1	\$	10.2
1000	Personal Services	\$		0.0	\$		0.0	\$1,202,637	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$	495,049	0.0	\$	508,084	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$	257,533	0.0	\$	243,445	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$	12,201	0.0	\$	32,236	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages	\$	439	0.0	\$	\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$	10,346	0.0	\$	10,636	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA	\$	71,618	0.0	\$	70,711	0.0	\$	0.0

1524	Statutory Personnel & Payroll System PERA - AED	\$ 30,304	0.0	\$ 33,657	0.0	\$ 0	0.0	\$ 0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 28,433	0.0	\$ 32,493	0.0	\$ 0	0.0	\$ 0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 91,377	0.0	\$ 91,846	0.0	\$ 0	0.0	\$ 0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 1,297	0.0	\$ 1,584	0.0	\$ 0	0.0	\$ 0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 4,984	0.0	\$ 5,392	0.0	\$ 0	0.0	\$ 0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 1,652	0.0	\$ 1,428	0.0	\$ 0	0.0	\$ 0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 566	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$ 6,246	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
1340	Employee Cash Incentive Awards	\$ 625	0.0	\$ 250	0.0	\$ 0	0.0	\$ 0	0.0
1360	Non-Base Building Performance Pay	\$ 282	0.0	\$ 2,370	0.0	\$ 0	0.0	\$ 0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 5,099	0.0	\$ 7,058	0.0	\$ 0	0.0	\$ 0	0.0
Total Personal Services Object Codes		\$ 1,018,050	14.3	\$ 1,041,189	12.1	\$ 1,202,637	10.2	\$ 1,202,637	10.2

Object Code	Object Code Name								
1920	Personal Services - Professional	\$ 5,000		\$ 10,522		\$ 0		\$ 0	
Total Professional Services Codes		\$ 5,000		\$ 10,522		\$ 0		\$ 0	

Cancer Registry Personal Services Object Code Detail Subtotal	\$ 1,023,050	14.3	\$ 1,051,710	12.1	\$ 1,202,637	10.2	\$ 1,202,637	10.2
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Object Code	Object Code Name								
2231	Information Technology Maintenance	\$ 0		\$ 3,149		\$ 0		\$ 0	
2259	Parking Fees	\$ 92		\$ 137		\$ 0		\$ 0	
2631	Communication Charges - Office Of Information Technology	\$ 0		\$ 93		\$ 0		\$ 0	
2641	Other Automated Data Processing Billings-Purchased Services	\$ 0		\$ 0		\$ 0		\$ 0	
2680	Printing And Reproduction Services	\$ 44		\$ 0		\$ 0		\$ 0	
2710	Purchased Medical Services	\$ 1,680		\$ 0		\$ 0		\$ 0	
2820	Purchased Services	\$ 1,046		\$ 5,549		\$ 0		\$ 0	
3110	Supplies & Materials	\$ 28		\$ 160		\$ 0		\$ 0	
3120	Books/Periodicals/Subscriptions	\$ 169		\$ 1,552		\$ 0		\$ 0	

3121	Office Supplies	\$2,928	\$	853	\$0	\$0
3123	Postage	\$13	\$	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$	265	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$	164	\$0	\$0
3140	Noncapitalizable Information Technology	\$51,154	\$	44,098	\$0	\$0
4100	Other Operating Expenses	\$0	\$	1,265	\$0	\$0
4140	Dues And Memberships	\$1,940	\$	\$0	\$0	\$0
4180	Official Functions	\$0	\$	390	\$0	\$0
4220	Registration Fees	\$2,909	\$	2,205	\$0	\$0
Total Operating Expenses Subtotal		\$62,002	\$	59,881	\$0	\$0

Object Code	Object Code Name					
2511	In-State Common Carrier Fares	\$537	\$	56	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,812	\$	2,469	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,133	\$	870	\$0	\$0
2530	Out-Of-State Travel	\$622	\$	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,006	\$	2,393	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,290	\$	4,631	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$0	\$	\$0	\$0	\$0
2552	Out-Of-Country Personal Travel Reimbursement	\$0	\$	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$11,400	\$	10,418	\$0	\$0

Object Code	Object Code Name					
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	\$	17,397	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$15,639	\$	(12,439)	\$0	\$0
Total Intergovernmental Payments Subtotal		\$15,639	\$	4,957	\$0	\$0

Object Code	Object Code Name					
5775	State Grant/Contract	\$0	\$	12,439	\$0	\$0
Total Other Payments Subtotal		\$0	\$	12,439	\$0	\$0

Object Code	Object Code Name					
ALL	Inventory Shakedown	\$0	\$	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$	-	\$0	\$0

Total All Operating Expenses Object Codes		\$89,041	\$	87,696	\$0	\$0
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Cancer Registry Object Group/Code Detail TOTAL		\$1,112,090	14.3	\$ 1,139,406	12.1	\$1,202,637	10.2	\$1,202,637	10.2
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Long Bill Sequence #-- F02D0020

Birth Defects Monitoring and Prevention Program

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 957	-	\$ (11)					
C1K2XX	PUB HLTH MED ADMIN II	\$ 8,576	-						
C7C3XX	HEALTH PROFESSIONAL III	\$ 645	-	\$ 138,234	1.5				
H1A7XX	PROGRAM MANAGEMENT III	\$ 3,209	-						
H1B3XX	ADMINISTRATOR III			\$ 3,620	-				
H1B4XX	ADMINISTRATOR IV			\$ 60,580	0.5				
H1B5XX	ADMINISTRATOR V	\$ 113,539	3.0	\$ 139,400	3.0				
H1D3XX	DATA MANAGEMENT III	\$ 31,586	0.3	\$ 35,740	0.4				
H1D5XX	DATA MANAGEMENT V			\$ 45,391	0.3				
H4M4XX	TECHNICIAN IV	\$ 59,684	1.0	\$ 129,627	2.5				
H4R2XX	PROGRAM ASSISTANT II	\$ 1,026	-	\$ 140	-				
I1B1TX	STATISTICAL ANALYST I	\$ 9,442	-	\$ 2,246	-				
I1B2XX	STATISTICAL ANALYST II			\$ 4,655	-				
I3B6*E	PHY SCI RES/SCIENTIST V	\$ 10,004	0.2	\$ 108,562	2.5				
P1A1XX	TEMPORARY AIDE*	\$ 20,070	-	\$ 37,525	-				
Birth Defects Monitoring and Prevention Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 258,738	4.5	\$ 705,710	10.7				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.5	\$0	10.7	\$0	12.6	\$0	12.6
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,461,054	0.0	\$1,461,054	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 205,410.8	0.0	\$ 509,229	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$ 32,299.5	0.0	\$ 158,966	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$ 20,070.3	0.0	\$ 37,525	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$ 957.0	0.0	\$ (11)	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 3,674.4	0.0	\$ 10,046	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 24,307.9	0.0	\$ 69,480	0.0	\$0	0.0	\$0	0.0

1524	Statutory Personnel & Payroll System PERA - AED	\$ 9,859.1	0.0	\$ 30,784	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 9,589.8	0.0	\$ 29,833	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 20,926.8	0.0	\$ 59,898	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 277.5	0.0	\$ 1,079	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 1,225.7	0.0	\$ 4,446	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 509.8	0.0	\$ 1,283	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0	\$ 2,340	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$ 144	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 50.0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$ 212.0	0.0	\$ 122	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 2,384.0	0.0	\$ 736	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 331,754.5	4.5	\$ 915,902	10.7	\$1,461,054	12.6	\$1,461,054	12.6

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$822		\$0		\$0		\$0	
1920	Personal Services - Professional	\$1,105		\$0		\$0		\$0	
Total Professional Services Codes		\$1,927		\$0		\$0		\$0	

Birth Defects Monitoring and Prevention Program Personal Services Object Code Detail Subtotal	\$333,682	4.5	\$ 915,902	10.7	\$1,461,054	12.6	\$1,461,054	12.6
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Object Code	Object Code Name								
2220	Building Maintenance	\$536		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$ 1,050		\$0		\$0	
2259	Parking Fees	\$253		\$ 328		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,292		\$ 1,259		\$0		\$0	
2680	Printing And Reproduction Services	\$44		\$ 55		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$ 27		\$0		\$0	
2710	Purchased Medical Services	\$1,865		\$0		\$0		\$0	

2820	Purchased Services	\$134	\$	432	\$0	\$0
3110	Supplies & Materials	\$0	\$	407	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$	389	\$0	\$0
3121	Office Supplies	\$2,169	\$	1,120	\$0	\$0
3123	Postage	\$11	\$	140	\$0	\$0
3128	Noncapitalizable Equipment	\$42	\$	679	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$8,500		\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$9,333	\$	2,660	\$0	\$0
4100	Other Operating Expenses	\$7	\$	608	\$0	\$0
4111	Prizes And Awards	\$0	\$	10,485	\$0	\$0
4140	Dues And Memberships	\$150		\$0	\$0	\$0
4180	Official Functions	\$200	\$	131	\$0	\$0
4181	Customer Workshops	\$0	\$	35	\$0	\$0
4220	Registration Fees	\$884	\$	1,910	\$0	\$0
Total Operating Expenses Subtotal		\$25,420	\$	21,716	\$0	\$0

Object Code	Object Code Name					
2511	In-State Common Carrier Fares	\$0	\$	92	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$397	\$	742	\$0	\$0
2530	Out-Of-State Travel	\$607		\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$125	\$	1,345	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$237	\$	1,993	\$0	\$0
Total Travel Expenses Subtotal		\$1,365	\$	4,172	\$0	\$0

Object Code	Object Code Name					
5570	Distributions - Intergovernmental Entities	\$0	\$	25,323	\$0	\$0
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$0	\$	134,549	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$0	\$	1,893	\$0	\$0
Total Intergovernmental Payments Subtotal		\$0	\$	161,766	\$0	\$0

Object Code	Object Code Name					
ALL	Inventory Shakedown	(\$5)	\$	-	\$0	\$0
Total Fund Deductions Subtotal		(\$5)	\$	-	\$0	\$0

Total All Operating Expenses Object Codes		\$26,780	\$	187,653	\$0	\$0
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Birth Defects Monitoring and Prevention Program Object Group/Code Detail									
TOTAL		\$360,461	4.5	\$ 1,103,555	10.7	\$1,461,054	12.6	\$1,461,054	12.6

Long Bill Sequence #-- F02D0030

Health Information Exchange

Health Information Exchange Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
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Object Code	Object Code Name						
1920	Personal Services - Professional	\$59,045	\$	327,000	\$0		\$0
Total Professional Services Codes		\$59,045	\$	327,000	\$0		\$0

Health Information Exchange Personal Services Object Code Detail Subtotal	\$59,045	\$	327,000	\$0		\$0
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Object Code	Object Code Name						
2650	Office of Information Technology Purchased Services	\$24,911		\$0	\$0		\$0
3140	Noncapitalizable Information Technology	\$182	\$	59,884	\$0		\$0
Total Operating Expenses Subtotal		\$25,093	\$	59,884	\$0		\$0

Object Code	Object Code Name						
5200	Other Payments	\$0		\$0	\$453,516		\$453,516
Total Other Payments Subtotal		\$0		\$0	\$453,516		\$453,516

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0	\$	66,632	\$0		\$0
6511	Capitalized Personal Services - Information Technology	\$0	\$	-	\$0		\$0
Total Capitalized Property Purchases Subtotal		\$0	\$	66,632	\$0		\$0

Object Code	Object Code Name						
70RE	OIT Reversions	\$449,378		\$0	\$0		\$0
Total Transfers Subtotal		\$449,378		\$0	\$0		\$0

Total All Operating Expenses Object Codes	\$474,471	\$	126,516	\$453,516		\$453,516
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Health Information Exchange Object Group/Code Detail TOTAL	\$533,516	0.0	\$	453,516	0.0	\$453,516	0.0	\$453,516	0.0
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Long Bill Sequence #-- F02D0040

Electronic Health Records for Local Public Health Agencies

Electronic Health Records for Local Public Health Agencies Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name								
2259	Parking Fees	\$0	\$	168	\$0			\$0	
2650	Office of Information Technology Purchased Services	\$0	\$	106,625	\$0			\$0	
3110	Supplies & Materials	\$0	\$	565	\$0			\$0	
3121	Office Supplies	\$0	\$	110	\$0			\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$	355	\$0			\$0	
3140	Noncapitalizable Information Technology	\$149	\$	3,795	\$0			\$0	
4220	Registration Fees	\$0	\$	966	\$0			\$0	
Total Operating Expenses Subtotal		\$149	\$	112,584	\$0			\$0	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0	\$	737	\$0			\$0	
2513	In-State Personal Vehicle Reimbursement	\$0	\$	133	\$0			\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$	256	\$0			\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$	1,719	\$0			\$0	
Total Travel Expenses Subtotal		\$0	\$	2,845	\$0			\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0	\$	\$0	\$1,163,978			\$1,163,978	
5775	State Grant/Contract	\$0	\$	24,950	\$0			\$0	
Total Other Payments Subtotal		\$0	\$	24,950	\$1,163,978			\$1,163,978	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0	\$	1,689,070	\$0			\$0	
Total Capitalized Property Purchases Subtotal		\$0	\$	1,689,070	\$0			\$0	

Total All Operating Expenses Object Codes	\$149	\$	1,829,449	\$1,163,978	\$1,163,978
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Electronic Health Records for Local Public Health Agencies Object Group/Code Detail TOTAL	\$149	0.0	\$ 1,829,449	0.0	\$1,163,978	0.0	\$1,163,978	0.0
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Long Bill Sequence #-- F02E0010

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$2,311,100	\$2,656,108		
7100	Transfers Out For Indirect Costs	\$347,655	\$ 547,156	\$0	\$0		
7200	Transfers Out For Indirect Costs	\$1,197,776	\$ 1,320,043	\$0	\$0		
Total Transfers Subtotal		\$1,545,431	\$ 1,867,199	\$2,311,100	\$2,656,108		

Total All Operating Expenses Object Codes	\$1,545,431	\$	1,867,199	\$2,311,100	\$2,656,108
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Indirect Cost Assessment Object Group/Code Detail TOTAL	\$1,545,431	0.0	\$ 1,867,199	0.0	\$2,311,100	0.0	\$2,656,108	0.0
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Department of Public Health and Environment

FY 2017-18

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(3) Laboratory Services

Long Bill Sequence #-- F0300010

Director's Office

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
D8D1TX	GENERAL LABOR I	\$	19,499	0.8	\$	22,996	1.0		
H1A6XX	PROGRAM MANAGEMENT II				\$	25,306	1.0		
H1B3XX	ADMINISTRATOR III				\$	17,871	0.3		
H1L3XX	PURCHASING AGENT III				\$	17,859	0.3		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	10,167	0.1					
H4I4XX	TRAINING SPECIALIST IV	\$	11,295	0.1					
H4M3XX	TECHNICIAN III	\$	33,295	0.9	\$	31,282	0.9		
H4R2XX	PROGRAM ASSISTANT II	\$	54,172	1.0	\$	48,751	1.0		
H6G7XX	GENERAL PROFESSIONAL VII	\$	74,283	0.9	\$	30,134	0.5		
H6G8XX	MANAGEMENT	\$	68,491	0.6	\$	12,503	0.4		
H8B3XX	ACCOUNTING TECHNICIAN III				\$	18,206	0.3		
I3B2TG	PHY SCI RES/SCIENTIST I	\$	5,727	-					
I3B3**	PHY SCI RES/SCIENTIST II	\$	14,924	0.2	\$	5,570	0.1		
I3B5*B	PHY SCI RES/SCIENTIST IV	\$	31,981	0.6	\$	39,229	1.0		
P1A1XX	TEMPORARY AIDE*				\$	8,484	-		

Director's Office Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	323,833	5.2	\$	278,190	6.7		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name										
FTE	Full Time Equivalent		\$0	5.2	\$0	6.7	\$0	13.3	\$0	13.3	
1000	Personal Services		\$0	0.0	\$0	0.0	\$1,027,610	0.0	\$1,027,610	0.0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$	323,833	0.0	\$	269,706	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$0	0.0	\$	8,484	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$	4,537	0.0	\$	3,861	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$	31,754	0.0	\$	26,834	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$	12,386	0.0	\$	11,779	0.0	\$0	0.0	\$0	0.0

1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 11,573	0.0	\$ 11,398	0.0	\$ 0	0.0	\$ 0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 30,556	0.0	\$ 31,174	0.0	\$ 0	0.0	\$ 0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 368	0.0	\$ 448	0.0	\$ 0	0.0	\$ 0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 2,086	0.0	\$ 1,877	0.0	\$ 0	0.0	\$ 0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 732	0.0	\$ 511	0.0	\$ 0	0.0	\$ 0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 943	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
1340	Employee Cash Incentive Awards	\$ 0	0.0	\$ 500	0.0	\$ 0	0.0	\$ 0	0.0
1360	Non-Base Building Performance Pay	\$ 328	0.0	\$ 1,239	0.0	\$ 0	0.0	\$ 0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 0	0.0	\$ 177	0.0	\$ 0	0.0	\$ 0	0.0
Total Personal Services Object Codes		\$ 419,095	5.2	\$ 367,987	6.7	\$ 1,027,610	13.3	\$ 1,027,610	13.3

Director's Office Personal Services Object Code Detail Subtotal		\$419,095	5.2	\$ 367,987	6.7	\$1,027,610	13.3	\$1,027,610	13.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$32,815		\$32,815	
2220	Building Maintenance	\$0		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$ 767		\$0		\$0	
2630	Communication Charges - External	\$1,400		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$ 134		\$0		\$0	
2820	Purchased Services	\$0		\$ 203,150		\$0		\$0	
3119	Medical Laboratory Supplies	\$84,845		\$ 1,483		\$0		\$0	
3121	Office Supplies	\$0		\$ -		\$0		\$0	
3123	Postage	\$0		\$ 0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$ 41,854		\$0		\$0	
4100	Other Operating Expenses	\$0		\$ 7,940		\$0		\$0	
4140	Dues And Memberships	\$0		\$ 7,250		\$0		\$0	
4150	Interest Expense	\$0		\$ 6,773		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$10,386		\$ 1,123		\$0		\$0	
4180	Official Functions	\$0		\$ 627		\$0		\$0	
4220	Registration Fees	\$30		\$ 8,375		\$0		\$0	
Total Operating Expenses Subtotal		\$96,661		\$ 279,476		\$32,815		\$32,815	

Object Code	Object Code Name								
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2513	In-State Personal Vehicle Reimbursement	\$0	\$ 482	\$0	\$0
Total Travel Expenses Subtotal		\$0	\$ 482	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$ -	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$ -	\$0	\$0

Total All Operating Expenses Object Codes	\$96,661	\$ 279,958	\$32,815	\$32,815
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Director's Office Object Group/Code Detail TOTAL	\$515,756	5.2	\$ 647,945	6.7	\$1,060,425	13.3	\$1,060,425	13.3
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Long Bill Sequence #-- F0300020

Chemistry and Microbiology Personal Services

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ 9,236	-					
C1K2XX	PUB HLTH MED ADMIN II	\$ 2,894	-					
C7C3XX	HEALTH PROFESSIONAL III	\$ 16,118	0.2	\$ 71,599	1.0			
C7C6XX	HEALTH PROFESSIONAL VI	\$ 6,763	-	\$ 94,871	0.9			
C8D1TX	LABORATORY TECHNOLOGY I	\$ 259,505	5.5	\$ 270,304	5.5			
C8D2XX	LABORATORY TECHNOLOGY II	\$ 253,118	3.0	\$ 328,175	4.7			
C8D3XX	LABORATORY TECHNOLOGY III	\$ 429,329	8.5	\$ 373,146	5.3			
D8D1TX	GENERAL LABOR I	\$ 9,140	0.1	\$ 7,242	-			
D8G4XX	MATERIALS SUPERVISOR	\$ 53,743	1.0	\$ 54,719	1.0			
D9B1IX	ENGR/PHYS SCI ASST I	\$ 44,008	1.0	\$ 43,927	1.0			
D9B2TX	ENGR/PHYS SCI ASST II	\$ 60,257	1.0	\$ 63,613	1.0			
G3A3XX	ADMIN ASSISTANT II	\$ 81,927	2.0	\$ 67,120	1.3			
G3A4XX	ADMIN ASSISTANT III	\$ 186	-					
H1A6XX	PROGRAM MANAGEMENT II	\$ -		\$ 10,379	0.1			
H1B3XX	ADMINISTRATOR III	\$ 35,253	0.8	\$ 34,520	0.7			
H1H2XX	CONTRACT ADMINISTRATOR II	\$ 189	-					
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 20,731	0.4					
H1L3XX	PURCHASING AGENT III	\$ 46,243	1.0	\$ 34,498	0.6			
H4G3XX	HUMAN RESOURCES SPEC III	\$ 5,111	0.1					
H4I4XX	TRAINING SPECIALIST IV	\$ 21,298	0.4					
H4M3XX	TECHNICIAN III	\$ 26,059	0.8	\$ 31,769	0.8			
H4M5XX	TECHNICIAN V	\$ 57,136	1.0	\$ 57,124	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$ 56,016	1.0	\$ 20,398	0.3			
H4R2XX	PROGRAM ASSISTANT II	\$ 64,532	1.3	\$ 29,987	0.5			
H6G5XX	GENERAL PROFESSIONAL V	\$ 7,838	0.1					
H6G7XX	GENERAL PROFESSIONAL VII	\$ 35,386	0.7	\$ 7,498	-			
H6G8XX	MANAGEMENT	\$ 61,942	0.5	\$ 3,111	-			

H8B3XX ACCOUNTING TECHNICIAN III	\$ 42,551	1.0	\$ 40,646	1.0				
I1B3XX STATISTICAL ANALYST III	\$ 28	-						
I3A5*D ENVIRON PROTECT SPEC IV	\$ 111,810	1.5	\$ 91,369	1.0				
I3B2TB PHY SCI RES/SCIENTIST I	\$ 281,225	4.0	\$ 257,973	3.5				
I3B2TG PHY SCI RES/SCIENTIST I	\$ 118,685	3.4	\$ 112,038	2.5				
I3B3*B PHY SCI RES/SCIENTIST II	\$ 404,856	6.5	\$ 344,949	5.0				
I3B3*G PHY SCI RES/SCIENTIST II	\$ 193,436	2.9	\$ 220,719	3.0				
I3B4*B PHY SCI RES/SCIENTIST III	\$ 315,122	2.7	\$ 274,104	2.0				
I3B5*B PHY SCI RES/SCIENTIST IV	\$ 349,926	3.5	\$ 339,040	3.3				
I3B6*B PHY SCI RES/SCIENTIST V	\$ 39,586	0.2	\$ 105,605	2.5				
I3B6*G PHY SCI RES/SCIENTIST V	\$ 114,438	1.6	\$ 92,470	1.0				
I5D1*B ENGR/PHYS SCI TECH I	\$ 23,141	1.0	\$ 27,758	1.0				
P1A1XX TEMPORARY AIDE*	\$ 16,131	-	\$ 13,572	-				

Chemistry and Microbiology Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 3,674,894	58.6	\$ 3,524,243	51.5				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	58.5	\$0	51.5	\$0	49.2	\$0 49.2
1000	Personal Services	\$0	0.0	\$0	0.0	\$4,689,719	0.0	\$4,692,696 0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 3,641,625	0.0	\$ 3,510,671	0.0	\$0	0.0	\$0 0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$ 7,901	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$ 16,131	0.0	\$ 13,572	0.0	\$0	0.0	\$0 0.0
1210	Contractual Employee Regular Full-Time Wages	\$ 9,236	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 52,367	0.0	\$ 49,726	0.0	\$0	0.0	\$0 0.0
1522	Statutory Personnel & Payroll System PERA	\$ 357,003	0.0	\$ 341,202	0.0	\$0	0.0	\$0 0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 144,320	0.0	\$ 150,513	0.0	\$0	0.0	\$0 0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 135,300	0.0	\$ 145,535	0.0	\$0	0.0	\$0 0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 375,121	0.0	\$ 396,935	0.0	\$0	0.0	\$0 0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 4,821	0.0	\$ 5,745	0.0	\$0	0.0	\$0 0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 24,426	0.0	\$ 22,746	0.0	\$0	0.0	\$0 0.0
1513	Statutory Personnel & Payroll System Disability	\$ 8,011	0.0	\$ 6,667	0.0	\$0	0.0	\$0 0.0

1532	Statutory Personnel & Payroll System Unemployment Comp.	\$ 8,644	0.0	\$ 7,606	0.0	\$ 0	0.0	\$ 0	0.0
1633	Contractual Employee Unemployment Compensation	\$ 3,824	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 17,771	0.0	\$ 4,505	0.0	\$ 0	0.0	\$ 0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$ 12,491	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$ 3,114	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
11XX	Fringe With No Earnings	\$ -	0.0	\$ -	0.0	\$ 0	0.0	\$ 0	0.0
1360	Non-Base Building Performance Pay	\$ 5,003	0.0	\$ 6,937	0.0	\$ 0	0.0	\$ 0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 9,200	0.0	\$ 6,400	0.0	\$ 0	0.0	\$ 0	0.0
Total Personal Services Object Codes		\$ 4,836,309	58.5	\$ 4,668,760	51.5	\$ 4,689,719	49.2	\$ 4,692,696	49.2

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$ 0		\$ 307		\$ 0		\$ 0	
Total Professional Services Codes		\$ 0		\$ 307		\$ 0		\$ 0	

Chemistry and Microbiology Personal Services Personal Services Object Code Detail Subtotal		\$4,836,309	58.5	\$ 4,669,067	51.5	\$4,689,719	49.2	\$4,692,696	49.2
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Object Code	Object Code Name								
2230	Equipment Maintenance	\$ 0		\$ 4,048		\$ 0		\$ 0	
2820	Purchased Services	\$ 0		\$ 117,056		\$ 0		\$ 0	
3119	Medical Laboratory Supplies	(\$ 0)		\$ 0		\$ 0		\$ 0	
3126	Repair and Maintenance	\$ 155		\$ 0		\$ 0		\$ 0	
Total Operating Expenses Subtotal		\$ 155		\$ 121,104		\$ 0		\$ 0	

Object Code	Object Code Name								
5775	State Grant/Contract	\$23,924		\$ 0		\$ 0		\$ 0	
Total Other Payments Subtotal		\$23,924		\$ 0		\$ 0		\$ 0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$28		\$ 0		\$ 0		\$ 0	
Total Transfers Subtotal		\$28		\$ 0		\$ 0		\$ 0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$ 0		\$ -		\$ 0		\$ 0	

Total Fund Deductions Subtotal	\$0	\$ -	\$0	\$0
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Total All Operating Expenses Object Codes	\$24,107	\$ 121,104	\$0	\$0
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Chemistry and Microbiology Personal Services Object Group/Code Detail TOTAL	\$4,860,416	58.5	\$ 4,790,171	51.5	\$4,689,719	49.2	\$4,692,696	49.2
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Long Bill Sequence #-- F0300030

Chemistry and Microbiology Operating Expenses

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
C7C6XX	HEALTH PROFESSIONAL VI	\$ 5,517	-	-					

Chemistry and Microbiology Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 5,517	-	-	-					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 5,517	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 79	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 554	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 208	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 191	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 260	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 4	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 12	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 525	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$ 994	0.0	\$ 1,000	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 8,345		\$ 1,000		\$0		\$0	

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$8,986		\$ 18,345		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$ 82		\$0		\$0	
Total Professional Services Codes		\$8,986		\$ 18,427		\$0		\$0	

Chemistry and Microbiology Operating Expenses Personal Services Object Code									
Detail Subtotal		\$17,331		\$ 19,427		\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,295,968		\$4,302,765	
2110	Water and Sewer Services	\$5,684		\$ 4,615		\$0		\$0	
2160	Other Cleaning Services	\$1,655		\$ 4,020		\$0		\$0	
2210	Other Maintenance	\$6,160		\$ 177,920		\$0		\$0	
2220	Building Maintenance	\$15,355		\$0		\$0		\$0	
2230	Equipment Maintenance	\$471,222		\$ 327,829		\$0		\$0	
2251	Miscellaneous Rentals	(\$58)		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$0		\$0		\$0	
2253	Rental of Equipment	\$1,018		\$0		\$0		\$0	
2259	Parking Fees	\$823		\$ 1,370		\$0		\$0	
2610	Advertising And Marketing	\$300		\$ 320		\$0		\$0	
2630	Communication Charges - External	\$1,800		\$ 3,786		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$22,935		\$ 2,969		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$ 22,147		\$0		\$0	
2680	Printing And Reproduction Services	\$5,477		\$ 4,063		\$0		\$0	
2710	Purchased Medical Services	\$856		\$ 340		\$0		\$0	
2810	Freight	\$0		\$ 72		\$0		\$0	
2820	Purchased Services	\$592,407		\$ 269,246		\$0		\$0	
3110	Supplies & Materials	\$3,116		\$ 134		\$0		\$0	
3119	Medical Laboratory Supplies	\$2,461,194		\$ 2,823,025		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$78		\$ 817		\$0		\$0	
3121	Office Supplies	\$23,555		\$ 14,072		\$0		\$0	
3123	Postage	\$10,314		\$ 8,772		\$0		\$0	
3126	Repair and Maintenance	\$4,375		\$ 1,404		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,659		\$ 732		\$0		\$0	
3129	Pharmaceuticals	\$4,069		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,984		\$ 4,093		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$4,986		\$0		\$0		\$0	

3140	Noncapitalizable Information Technology	\$53,283	\$ 9,017	\$0	\$0
4100	Other Operating Expenses	\$3,292	\$ 2,080	\$0	\$0
4140	Dues And Memberships	\$7,350	\$0	\$0	\$0
4180	Official Functions	\$2,730	\$ 345	\$0	\$0
4181	Customer Workshops	\$0	\$0	\$0	\$0
4220	Registration Fees	\$10,145	\$ 9,775	\$0	\$0
Total Operating Expenses Subtotal		\$3,729,763	\$ 3,692,963	\$4,295,968	\$4,302,765

Object Code	Object Code Name				
2510	In-State Travel	\$247	\$ 33	\$0	\$0
2511	In-State Common Carrier Fares	\$95	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,884	\$ 5,079	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,363	\$ 5,447	\$0	\$0
2530	Out-Of-State Travel	\$4,018	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,699	\$ 13,350	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$14,708	\$ 26,235	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$229	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$ 915	\$0	\$0
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$0	\$ 163	\$0	\$0
Total Travel Expenses Subtotal		\$29,244	\$ 51,222	\$0	\$0

Object Code	Object Code Name				
5775	State Grant/Contract	\$18,253	\$ 1,254	\$0	\$0
Total Other Payments Subtotal		\$18,253	\$ 1,254	\$0	\$0

Object Code	Object Code Name				
6260	Laboratory Equipment - Direct Purchase	\$1	\$ 264,611	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	(\$2,937)	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		(\$2,936)	\$ 264,611	\$0	\$0

Total All Operating Expenses Object Codes		\$3,774,323	\$ 4,010,049	\$4,295,968	\$4,302,765
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Chemistry and Microbiology Operating Expenses Object Group/Code Detail TOTAL		\$3,791,654	0.0	\$ 4,029,477	0.0	\$4,295,968	0.0	\$4,302,765	0.0
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Long Bill Sequence #-- F0300040

Certification

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	1,320	-					
C1K2XX	PUB HLTH MED ADMIN II	\$	231	-					
C8D1TX	LABORATORY TECHNOLOGY I	\$	2,134	-	\$	1,271	0.1		
D8G4XX	MATERIALS SUPERVISOR	\$	2,666	-	\$	1,571	0.1		
G3A3XX	ADMIN ASSISTANT II	\$	4,067	-	\$	12,257	0.4		
H1A6XX	PROGRAM MANAGEMENT II				\$	3,195	0.0		
H1B3XX	ADMINISTRATOR III	\$	6,104	-	\$	2,573	0.1		
H1L3XX	PURCHASING AGENT III	\$	8,391	-	\$	2,571	0.2		
H4G3XX	HUMAN RESOURCES SPEC III	\$	599	-					
H4M3XX	TECHNICIAN III	\$	3,795	-	\$	638	-		
H4R1XX	PROGRAM ASSISTANT I	\$	32,122	0.7	\$	45,717	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$	11,324	0.2	\$	20,045	0.5		
H4R1XX	PROGRAM ASSISTANT I				\$	12,432	0.2		
H4R2XX	PROGRAM ASSISTANT II	\$	1,075	-					
H6G5XX	GENERAL PROFESSIONAL V	\$	974	-					
H6G8XX	MANAGEMENT	\$	9,165	-					
H8B3XX	ACCOUNTING TECHNICIAN III	\$	7,721	-	\$	2,871	-		
I3B2TG	PHY SCI RES/SCIENTIST I	\$	83,342	1.0	\$	170,875	3.9		
I3B3*E	PHY SCI RES/SCIENTIST II	\$	64,084	1.0	\$	66,337	1.0		
I3B4*B	PHY SCI RES/SCIENTIST III	\$	17,221	0.4	\$	61,599	1.2		
I3B5*G	PHY SCI RES/SCIENTIST IV	\$	92,149	0.9	\$	98,140	1.0		
I3B6*G	PHY SCI RES/SCIENTIST V				\$	2,315	0.0		
I5E1IX	ELECTRONICS SPEC INTERN	\$	3,090	-	\$	38,316	0.9		
I5E2TX	ELECTRONICS SPEC I	\$	47,346	1.7	\$	49,025	1.7		
I5E4XX	ELECTRONICS SPEC III	\$	86,304	1.9	\$	56,964	1.0		
P1A1XX	TEMPORARY AIDE*	\$	446	-	\$	2,108	-		

Certification Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	485,671	7.8	\$	650,821	13.3		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name										
FTE	Full Time Equivalent		\$0	7.8	\$0	13.3	\$0	14.5	\$0	14.5	
1000	Personal Services		\$0	0.0	\$0	0.0	\$1,059,391	0.0	\$1,060,991	0.0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$	482,889	0.0	\$	648,713	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$	1,017	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$ 446	0.0	\$ 2,108	0.0	\$ 0	0.0	\$ 0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$ 1,320	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 6,958	0.0	\$ 9,121	0.0	\$ 0	0.0	\$ 0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 43,800	0.0	\$ 59,063	0.0	\$ 0	0.0	\$ 0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 19,306	0.0	\$ 27,688	0.0	\$ 0	0.0	\$ 0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 18,134	0.0	\$ 26,750	0.0	\$ 0	0.0	\$ 0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 35,544	0.0	\$ 83,863	0.0	\$ 0	0.0	\$ 0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 676	0.0	\$ 1,156	0.0	\$ 0	0.0	\$ 0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 1,965	0.0	\$ 3,890	0.0	\$ 0	0.0	\$ 0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 1,048	0.0	\$ 1,224	0.0	\$ 0	0.0	\$ 0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 2,995	0.0	\$ 339	0.0	\$ 0	0.0	\$ 0	0.0
1360	Non-Base Building Performance Pay	\$ 12	0.0	\$ 103	0.0	\$ 0	0.0	\$ 0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 4,907	0.0	\$ 4,757	0.0	\$ 0	0.0	\$ 0	0.0
Total Personal Services Object Codes		\$ 621,015	7.8	\$ 868,774	13.3	\$1,059,391	14.5	\$1,060,991	14.5

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$8,558		\$ 5,924		\$ 0		\$ 0	
Total Professional Services Codes		\$8,558		\$ 5,924		\$ 0		\$ 0	

Certification Personal Services Object Code Detail Subtotal		\$629,574	7.8	\$ 874,698	13.3	\$1,059,391	14.5	\$1,060,991	14.5
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Object Code	Object Code Name								
2000	Operating Expense	\$ 0		\$ 0		\$15,000		\$15,000	
2160	Other Cleaning Services	\$ 0		\$ 1,200		\$ 0		\$ 0	
2230	Equipment Maintenance	\$25		\$ 290		\$ 0		\$ 0	
2251	Miscellaneous Rentals	\$226		\$ 0		\$ 0		\$ 0	
2252	Rental/Motor Pool Mile Charge	\$8,040		\$ 6,725		\$ 0		\$ 0	
2259	Parking Fees	\$132		\$ 360		\$ 0		\$ 0	

2631	Communication Charges - Office Of Information Technology	\$638	\$ 1,803	\$0	\$0
2680	Printing And Reproduction Services	\$254	\$0	\$0	\$0
2710	Purchased Medical Services	\$61	\$0	\$0	\$0
2820	Purchased Services	\$1,888	\$ 7,598	\$0	\$0
3110	Supplies & Materials	\$0	\$ 10,236	\$0	\$0
3112	Automotive Supplies	\$4	\$0	\$0	\$0
3119	Medical Laboratory Supplies	\$45,615	\$ 22,138	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$ 70	\$0	\$0
3121	Office Supplies	\$4,288	\$ 5,826	\$0	\$0
3126	Repair and Maintenance	\$904	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$799	\$ 5,608	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,939	\$ 15,675	\$0	\$0
4100	Other Operating Expenses	\$7,940	\$ (5,917)	\$0	\$0
4110	Losses	\$0	\$ 545	\$0	\$0
4140	Dues And Memberships	\$4,106	\$0	\$0	\$0
4180	Official Functions	\$359	\$ 147	\$0	\$0
4220	Registration Fees	\$1,993	\$ 1,125	\$0	\$0
Total Operating Expenses Subtotal		\$82,211	\$ 73,429	\$15,000	\$15,000

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$60	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$14,109	\$ 16,011	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,272	\$ 7,097	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$ 4	\$0	\$0
2530	Out-Of-State Travel	\$363	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,353	\$ 2,409	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,818	\$ 4,200	\$0	\$0
Total Travel Expenses Subtotal		\$23,974	\$ 29,721	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$15,000	\$15,000
5775	State Grant/Contract	\$0	\$ 341	\$0	\$0
Total Other Payments Subtotal		\$0	\$ 341	\$15,000	\$15,000

Object Code	Object Code Name				
6480	Other Capital Equipment - Lease Purchase	\$2,937	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$2,937	\$0	\$0	\$0

Object Code	Object Code Name				
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ALL	Inventory Shakedown	\$0	\$ -	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$ -	\$0	\$0

Total All Operating Expenses Object Codes	\$109,121	\$ 103,491	\$30,000	\$30,000
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Certification Object Group/Code Detail TOTAL	\$738,695	7.8	\$ 978,190	13.3	\$1,089,391	14.5	\$1,090,991	14.5
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Long Bill Sequence #-- F0300050

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name				
7000	Transfers	\$0	\$0	\$2,405,700	\$2,611,604
7100	Transfers Out For Indirect Costs	\$609,988	\$ 748,099	\$0	\$0
7200	Transfers Out For Indirect Costs	\$1,538,464	\$ 1,586,376	\$0	\$0
Total Transfers Subtotal		\$2,148,452	\$ 2,334,475	\$2,405,700	\$2,611,604

Total All Operating Expenses Object Codes	\$2,148,452	\$ 2,334,475	\$2,405,700	\$2,611,604
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Indirect Cost Assessment Object Group/Code Detail TOTAL	\$2,148,452	0.0	\$ 2,334,475	0.0	\$2,405,700	0.0	\$2,611,604	0.0
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Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) Air Pollution Control Division

Long Bill Sequence #-- F04A0010

Program Costs

Line Item Position Detail Information

Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	67,177	1.0	\$	105,464	0.7		
G3A2TX	ADMIN ASSISTANT I				\$	17,383	0.5		
H1A7XX	PROGRAM MANAGEMENT III				\$	84,940	0.7		
H1B2XX	ADMINISTRATOR II				\$	40,010	1.0		
H1B3XX	ADMINISTRATOR III				\$	83,963	1.4		
H1B4XX	ADMINISTRATOR IV				\$	52,335	0.7		
H1B5XX	ADMINISTRATOR V				\$	67,121	0.2		
H1H3XX	CONTRACT ADMINISTRATOR III				\$	43,398	0.6		
H1I3XX	GRANTS SPECIALIST III				\$	5,586	0.1		
H4R1XX	PROGRAM ASSISTANT I				\$	38,166	0.8		
H4R2XX	PROGRAM ASSISTANT II	\$	117,508	1.7	\$	108,635	1.5		
H6G8XX	MANAGEMENT	\$	67,209	0.6	\$	87,274	0.6		
H8B3XX	ACCOUNTING TECHNICIAN III				\$	16,524	0.5		
160SES	SENIOR EXECUTIVE SERVICE	\$	79,391	1.0	\$	42,556	0.3		
G3A2TX	ADMIN ASSISTANT I				\$	7,871	0.3		
H1A7XX	PROGRAM MANAGEMENT III				\$	38,417	0.3		
H1B2XX	ADMINISTRATOR II				\$	17,834	0.5		
H1B3XX	ADMINISTRATOR III				\$	38,017	0.7		
H1B4XX	ADMINISTRATOR IV				\$	23,697	0.3		
H1B5XX	ADMINISTRATOR V				\$	30,391	0.2		
H1H3XX	CONTRACT ADMINISTRATOR III				\$	19,650	0.4		
H1I3XX	GRANTS SPECIALIST III				\$	6,471	0.1		
H4R1XX	PROGRAM ASSISTANT I				\$	17,273	0.3		
H4R2XX	PROGRAM ASSISTANT II				\$	10,447	0.2		
H6G8XX	MANAGEMENT	\$	28,488	0.6	\$	19,296	0.1		
H8B3XX	ACCOUNTING TECHNICIAN III				\$	4,936	0.3		

Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	359,773	4.9	\$	1,027,655	13.3		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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FTE	Full Time Equivalent	\$0	4.9	\$0	13.3	\$0	17.8	\$0	17.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,626,543	0.0	\$1,642,903	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$213,205	0.0	\$798,942	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$80,693	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$146,568	0.0	\$148,020	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,157	0.0	\$14,629	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$30,522	0.0	\$90,643	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$14,236	0.0	\$44,350	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$13,350	0.0	\$42,844	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$33,383	0.0	\$108,355	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$317	0.0	\$1,533	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,944	0.0	\$5,460	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$791	0.0	\$1,953	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	\$5,795	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$287	0.0	\$1,954	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,575	0.0	\$11,613	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	\$1,000	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$465,336	4.9	\$1,357,785	13.8	\$1,626,543	17.8	\$1,642,903	17.8

Program Costs Personal Services Object Code Detail Subtotal		\$468,296	4.9	\$1,360,865	13.3	\$1,626,543	17.8	\$1,642,903	17.8
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Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$10,000		\$10,000	
2110	Water and Sewer Services	\$0		(\$0)		\$0		\$0	
2220	Building Maintenance	\$0		\$3,825		\$0		\$0	
2230	Equipment Maintenance	\$0		\$573		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$930		\$0		\$0	
2253	Rental of Equipment	\$0		\$10,463		\$0		\$0	
2259	Parking Fees	\$0		\$652		\$0		\$0	
2630	Communication Charges - External	\$0		\$15,330		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$63,912		\$0		\$0	
2680	Printing And Reproduction Services	\$276		\$5,303		\$0		\$0	
2810	Freight	\$0		\$253		\$0		\$0	
2820	Purchased Services	\$0		\$29,130		\$0		\$0	
3110	Supplies & Materials	\$0		\$11,602		\$0		\$0	
3112	Automotive Supplies	\$0		\$137		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$1,484		\$0		\$0	
3121	Office Supplies	\$0		\$41,529		\$0		\$0	
3123	Postage	\$0		\$9,644		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$9,496		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$18,238		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$132,229		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$14,500		\$0		\$0	

4140	Dues And Memberships	\$0	\$12,000	\$0	\$0
4180	Official Functions	\$0	\$10,409	\$0	\$0
4220	Registration Fees	\$0	\$24,060	\$0	\$0
Total Operating Expenses Subtotal		\$276	\$415,697	\$10,000	\$10,000

Code	Object Code Name				
2511	In-State Common Carrier Fares	\$0	\$103	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$1,740	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,310	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$5,036	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$7,012	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$2,623	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$3,472	\$0	\$0
Total Travel Expenses Subtotal		\$0	\$21,294	\$0	\$0

Code	Object Code Name				
6222	Office Furniture And Systems - Direct Purchase	\$0	\$134,892	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$5,000	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$139,892	\$0	\$0

Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$276	\$576,883	\$10,000	\$10,000
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Program Costs Object Group/Code Detail TOTAL	\$468,572	4.9	\$1,937,748	13.3	\$1,636,543	17.8	\$1,652,903	17.8
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Long Bill Sequence #-- F04A0020

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
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Code	Object Code Name				
7000	Transfers	\$0	\$0	\$4,574,700	\$5,442,788
7100	Transfers Out For Indirect Costs	\$727,304	\$776,661	\$0	\$0
7200	Transfers Out For Indirect Costs	\$3,461,923	\$4,036,531	\$0	\$0
Total Transfers Subtotal		\$4,189,227	\$4,813,191	\$4,574,700	\$5,442,788

Total All Operating Expenses Object Codes	\$4,189,227	\$4,813,191	\$4,574,700	\$5,442,788
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Indirect Cost Assessment Object Group/Code Detail TOTAL	\$4,189,227	0.0	\$4,813,191	0.0	\$4,574,700	0.0	\$5,442,788	0.0
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Long Bill Sequence #-- F04B0010

Personal Services

Line Item Position Detail Information								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	2,657	0.1				
G3A2TX	ADMIN ASSISTANT I	\$	1,158	0.1				
G3A3XX	ADMIN ASSISTANT II	\$	15,932	0.4	\$	15,569	0.4	
H1A6XX	PROGRAM MANAGEMENT II	\$	1,011	0.1				
H1B2XX	ADMINISTRATOR II	\$	2,552	0.1				
H1B3XX	ADMINISTRATOR III	\$	5,538	0.2				
H1B4XX	ADMINISTRATOR IV	\$	3,037	0.2				
H1B5XX	ADMINISTRATOR V	\$	4,479	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,913	0.1				
H1I3XX	GRANTS SPECIALIST III	\$	2,211	0.1				
H1J4XX	PLANNING SPECIALIST IV	\$	1,169	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$	1,148	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$	2,543	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$	456	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$	16,562	0.5	\$	4,182	0.1	
H6G5XX	GENERAL PROFESSIONAL V	\$	19,159	0.5	\$	10,544	0.0	
H6G6XX	GENERAL PROFESSIONAL VI	\$	5,078	0.2				
H6G8XX	MANAGEMENT	\$	87,383	0.6	\$	95,074	0.7	
I2C1IC	ENGINEER-IN-TRAINING I			0.0	\$	3,414	0.1	
I3A2TA	ENVIRON PROTECT INTERN			0.0	\$	3,294	0.1	
I3A3*A	ENVIRON PROTECT SPEC II	\$	285,549	1.3	\$	297,365	4.4	
I3A3*E	ENVIRON PROTECT SPEC II	\$	15,184	0.3				
I3A4*A	ENVIRON PROTECT SPEC III	\$	34,045	0.5	\$	18,118	0.2	
I3B2TG	PHY SCI RES/SCIENTIST I	\$	1,378	0.4	\$	1,422	0.4	
I3B3*F	PHY SCI RES/SCIENTIST II	\$	175,176	1.9	\$	261,825	1.9	
I3B3*G	PHY SCI RES/SCIENTIST II	\$	293,658	2.5	\$	345,946	2.4	
I3B4*B	PHY SCI RES/SCIENTIST III	\$	60,735	0.4	\$	76,649	0.4	
I3B4*F	PHY SCI RES/SCIENTIST III	\$	71,768	1.0	\$	9,854	0.1	
I3B4*G	PHY SCI RES/SCIENTIST III	\$	134,893	1.0	\$	161,011	0.8	
I3B5*D	PHY SCI RES/SCIENTIST IV	\$	66,336	0.6	\$	70,912	0.6	
I3B5*F	PHY SCI RES/SCIENTIST IV	\$	46,268	0.4	\$	63,379	0.5	
I3B5*G	PHY SCI RES/SCIENTIST IV	\$	157,697	1.5	\$	184,801	1.5	
I5D1*B	ENGR/PHYS SCI TECH I	\$	936	0.0	\$	28,673	0.8	
I5D2*B	ENGR/PHYS SCI TECH II	\$	50,198	1.0	\$	30,767	0.6	
I5E3XX	ELECTRONICS SPEC II	\$	35,260	0.8	\$	47,868	0.8	

160SES	SENIOR EXECUTIVE SERVICE	\$	1,898	0.1					
C1K2XX	PUB HLTH MED ADMIN II	\$	57	0.0					
G3A2TX	ADMIN ASSISTANT I	\$	827	0.0					
G3A3XX	ADMIN ASSISTANT II	\$	3,874	0.2	\$	4,555	0.1		
H1A6XX	PROGRAM MANAGEMENT II	\$	722	0.0					
H1A7XX	PROGRAM MANAGEMENT III	\$	227	0.0					
H1B2XX	ADMINISTRATOR II	\$	1,823	0.1					
H1B3XX	ADMINISTRATOR III	\$	3,965	0.2					
H1B4XX	ADMINISTRATOR IV	\$	2,218	0.1					
H1B5XX	ADMINISTRATOR V	\$	3,199	0.2					
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,081	0.1					
H1I3XX	GRANTS SPECIALIST III	\$	1,579	0.1					
H1J4XX	PLANNING SPECIALIST IV	\$	835	0.0					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	829	0.0					
H4M3XX	TECHNICIAN III								
H4R1XX	PROGRAM ASSISTANT I	\$	1,816	0.1					
H4R2XX	PROGRAM ASSISTANT II	\$	328	0.0					
H6G6XX	GENERAL PROFESSIONAL VI	\$	3,405	0.2					
H6G8XX	MANAGEMENT	\$	51,642	1.3	\$	40,905	0.3		
I3A3*A	ENVIRON PROTECT SPEC II	\$	47,622	1.3	\$	27,619	0.4		
I3B2TG	PHY SCI RES/SCIENTIST I	\$	56,030	1.0	\$	57,018	1.0		
I3B3*F	PHY SCI RES/SCIENTIST II	\$	140,874	2.5	\$	110,131	0.9		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	113,024	2.0	\$	64,142	0.6		
I3B4*B	PHY SCI RES/SCIENTIST III	\$	38,985	0.2	\$	24,067	0.1		
I3B4*F	PHY SCI RES/SCIENTIST III	\$	16,209	0.3	\$	4,954	0.1		
I3B4*G	PHY SCI RES/SCIENTIST III	\$	127,439	2.5	\$	96,806	0.5		
I3B5*F	PHY SCI RES/SCIENTIST IV	\$	50,036	0.3	\$	37,913	0.2		
I3B5*G	PHY SCI RES/SCIENTIST IV	\$	127,191	2.5	\$	103,849	0.5		
I5D1*B	ENGR/PHYS SCI TECH I	\$	5,428	0.2	\$	84,599	2.5		
I5D2*B	ENGR/PHYS SCI TECH II	\$	85,786	1.6	\$	42,020	0.8		
I5E3XX	ELECTRONICS SPEC II	\$	25,178	0.4	\$	12,540	0.2		

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	2,519,249	34.7	\$	2,441,784	25.0		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	34.0	\$0	33.7	\$0	33.7	\$0	33.7
1000	Personal Services	\$0	0.0	\$0	0.0	\$3,413,859	0.0	\$3,418,189	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,218,444	0.0	\$2,230,328	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$296,193	0.0	\$211,456	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$4,555	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$34,825	0.0	\$33,858	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$229,325	0.0	\$226,326	0.0	\$0	0.0	\$0	0.0

1524	Statutory Personnel & Payroll System PERA - AED	\$98,823	0.0	\$105,749	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$92,616	0.0	\$102,145	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$244,551	0.0	\$252,356	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$2,885	0.0	\$3,470	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$15,463	0.0	\$14,801	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$5,509	0.0	\$4,629	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$31,700	0.0	\$27,653	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$375	0.0	(\$25)	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$7,213	0.0	\$6,392	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$21,687	0.0	\$17,606	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$3,304,163	34.0	\$3,236,746	33.7	\$3,413,859	33.7	\$3,418,189	33.7

Code	Object Code Name								
1910	Personal Services - Temporary	\$11,304		\$0		\$0		\$0	
Total Professional Services Codes		\$11,304		\$0		\$0		\$0	

Personal Services Personal Services Object Code Detail Subtotal	\$3,315,467	34.0	\$3,236,746	33.7	\$3,413,859	33.7	\$3,418,189	33.7
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Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes	\$0		\$0		\$0		\$0	
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Personal Services Object Group/Code Detail TOTAL	\$3,315,467	34.0	\$3,236,746	33.7	\$3,413,859	33.7	\$3,418,189	33.7
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Long Bill Sequence #-- F04B0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Code	Object Code Name								
1950	Personal Services - Other State Departments	\$208		\$0		\$0		\$0	
Total Professional Services Codes		\$208		\$0		\$0		\$0	

Operating Expenses Personal Services Object Code Detail Subtotal	\$208		\$0		\$0		\$0	
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Code	Object Code Name								
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2000	Operating Expense	\$0	\$0	\$773,736	\$966,994
2220	Building Maintenance	\$0	\$1,674	\$0	\$0
2230	Equipment Maintenance	\$12,209	\$8,548	\$0	\$0
2231	Information Technology Maintenance	\$356	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$20	\$15	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$39,373	\$44,930	\$0	\$0
2253	Rental of Equipment	\$8,596	\$7,156	\$0	\$0
2259	Parking Fees	\$468	\$518	\$0	\$0
2610	Advertising And Marketing	\$0	\$70	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$28,694	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$121	\$0	\$0	\$0
2820	Purchased Services	\$70,594	\$35,572	\$0	\$0
3110	Supplies & Materials	\$27,854	\$39,007	\$0	\$0
3112	Automotive Supplies	\$0	\$8	\$0	\$0
3113	Clothing and Uniform Allowance	\$270	\$304	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$116	\$0	\$0	\$0
3121	Office Supplies	\$7,546	\$0	\$0	\$0
3123	Postage	\$3,725	\$2,215	\$0	\$0
3126	Repair and Maintenance	\$20,624	\$32,382	\$0	\$0
3128	Noncapitalizable Equipment	\$26,997	\$19,322	\$0	\$0
3131	Noncapitalizable Building Materials	\$5,622	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	(\$265)	(\$1,695)	\$0	\$0
3140	Noncapitalizable Information Technology	\$37,437	\$11,538	\$0	\$0
3910	Other Energy Charges	\$0	\$97	\$0	\$0
3920	Bottled Gas	\$9,376	\$13,398	\$0	\$0
3940	Electricity	\$0	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$0	\$0	\$0
4180	Official Functions	\$0	\$200	\$0	\$0
4220	Registration Fees	\$4,960	\$1,705	\$0	\$0
Total Operating Expenses Subtotal		\$304,694	\$216,966	\$773,736	\$966,994

Code	Object Code Name				
2511	In-State Common Carrier Fares	\$1,947	\$50	\$0	\$0
2512	In-State Personal Travel Per Diem	\$19,384	\$17,739	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,069	\$462	\$0	\$0
2515	State-Owned Vehicle Charge	\$42	\$0	\$0	\$0
2530	Out-Of-State Travel	\$3,388	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,382	\$4,083	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$9,468	\$6,386	\$0	\$0
Total Travel Expenses Subtotal		\$36,680	\$28,719	\$0	\$0

Code	Object Code Name				
6222	Office Furniture And Systems - Direct Purchase	\$0	\$71,929	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$0	\$0	\$0

6260	Laboratory Equipment - Direct Purchase	\$0	\$34,865	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$169,110	\$433,571	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$169,110	\$540,365	\$0	\$0

Total All Operating Expenses Object Codes	\$510,483	\$786,050	\$773,736	\$966,994
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Operating Expenses Object Group/Code Detail TOTAL	\$510,691	0.0	\$786,050	0.0	\$773,736	0.0	\$966,994	0.0
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Long Bill Sequence #-- F04B0030

Local Contracts

1211					
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Code	Object Code Name				
1920	Personal Services - Professional	\$45,579	\$45,647	\$0	\$0
Total Professional Services Codes		\$45,579	\$45,647	\$0	\$0

Local Contracts Personal Services Object Code Detail Subtotal	\$45,579	\$45,647	\$0	\$0
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Code	Object Code Name				
2820	Purchased Services	\$400,123	\$293,361	\$0	\$0
Total Operating Expenses Subtotal		\$400,123	\$293,361	\$0	\$0

Code	Object Code Name				
5420	Purchased Services - Counties	\$261,449	\$172,661	\$0	\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$0	\$53,347	\$0	\$0
5430	Purchased Services - Federal Government	\$24,000	\$24,000	\$0	\$0
5440	Purchased Services - Intergovernmental	\$130,625	\$241,772	\$0	\$0
Total Intergovernmental Payments Subtotal		\$416,074	\$491,780	\$0	\$0

Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$1,016,666	\$912,938
Total Other Payments Subtotal		\$0	\$0	\$1,016,666	\$912,938

Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$7,358	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$7,358	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$823,555	\$785,141	\$1,016,666	\$912,938
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Local Contracts Object Group/Code Detail TOTAL	\$869,134	0.0	\$830,788	0.0	\$1,016,666	0.0	\$912,938	0.0
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Long Bill Sequence #-- F04C0010

Personal Services

Line Item Position Detail Information								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	14,704	0.1				
C1K2XX	PUB HLTH MED ADMIN II	\$	1,709	0.0				
G3A2TX	ADMIN ASSISTANT I	\$	6,408	0.2				
H1A6XX	PROGRAM MANAGEMENT II	\$	5,620	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$	6,801	0.1				
H1B2XX	ADMINISTRATOR II	\$	14,127	0.2				
H1B3XX	ADMINISTRATOR III	\$	30,932	0.5				
H1B4XX	ADMINISTRATOR IV	\$	18,275	0.2				
H1B5XX	ADMINISTRATOR V	\$	24,794	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	\$	16,126	0.2				
H1I3XX	GRANTS SPECIALIST III	\$	12,245	0.2				
H1J4XX	PLANNING SPECIALIST IV	\$	6,471	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$	6,645	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$	113,022	2.5	\$	100,740	2.0	
H4R2XX	PROGRAM ASSISTANT II	\$	45,804	0.2	\$	46,505	0.2	
H6G4XX	GENERAL PROFESSIONAL IV	\$	41,406	0.6	\$	19,168	0.2	
H6G5XX	GENERAL PROFESSIONAL V	\$	47,898	0.7	\$	31,227	0.2	
H6G6XX	GENERAL PROFESSIONAL VI	\$	21,433	0.2				
H6G8XX	MANAGEMENT	\$	147,615	1.0	\$	150,300	1.0	
I2C1IC	ENGINEER-IN-TRAINING I				\$	1,951	0.1	
I3A2TA	ENVIRON PROTECT INTERN				\$	11,765	0.2	
I3A3*A	ENVIRON PROTECT SPEC II	\$	283,560	4.4	\$	300,797	4.4	
I3A3*E	ENVIRON PROTECT SPEC II	\$	37,959	0.3				
I3A4*A	ENVIRON PROTECT SPEC III	\$	258,632	3.0	\$	217,878	2.1	
I3A5*A	ENVIRON PROTECT SPEC IV	\$	225,666	1.8	\$	235,414	1.7	
I3B3*F	PHY SCI RES/SCIENTIST II	\$	34,353	0.6	\$	14,237	0.1	
I3B3*G	PHY SCI RES/SCIENTIST II	\$	157,954	1.2	\$	162,523	1.2	
I3B4*G	PHY SCI RES/SCIENTIST III	\$	137,885	1.0	\$	116,985	0.6	
I5A1TX	AIR ENVIRON SYS TECH I	\$	306,575	6.0	\$	343,364	5.4	
I5A2XX	AIR ENVIRON SYS TECH II	\$	74,320	0.7	\$	67,429	0.8	
160SES	SENIOR EXECUTIVE SERVICE	\$	6,830	0.2				
C1K2XX	PUB HLTH MED ADMIN II	\$	969	0.0				
G3A2TX	ADMIN ASSISTANT I	\$	2,976	0.1				
H1A6XX	PROGRAM MANAGEMENT II	\$	2,613	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$	3,854	0.0				

H1B2XX	ADMINISTRATOR II	\$	6,562	0.1					
H1B3XX	ADMINISTRATOR III	\$	14,397	0.2					
H1B4XX	ADMINISTRATOR IV	\$	8,638	0.1					
H1B5XX	ADMINISTRATOR V	\$	11,517	0.1					
H1H3XX	CONTRACT ADMINISTRATOR III	\$	7,491	0.1					
H1I3XX	GRANTS SPECIALIST III	\$	5,689	0.1					
H1J4XX	PLANNING SPECIALIST IV	\$	3,006	0.0					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	3,116	0.0					
H4R1XX	PROGRAM ASSISTANT I	\$	6,528	0.1					
H4R2XX	PROGRAM ASSISTANT II	\$	1,205	0.0					
H6G4XX	GENERAL PROFESSIONAL IV	\$	24,844	0.5	\$	25,441	0.3		
H6G5XX	GENERAL PROFESSIONAL V	\$	28,739	0.6	\$	44,205	0.3		
H6G6XX	GENERAL PROFESSIONAL VI	\$	9,274	0.1					
H6G8XX	MANAGEMENT	\$	28,604	0.6	\$	56,974	0.4		
I2C1IC	ENGINEER-IN-TRAINING I				\$	4,389	0.2		
I3A2TA	ENVIRON PROTECT INTERN				\$	16,942	0.3		
I3A3*A	ENVIRON PROTECT SPEC II	\$	30,875	1.0	\$	49,310	0.7		
I3A3*E	ENVIRON PROTECT SPEC II	\$	22,775	0.2					
I3A4*A	ENVIRON PROTECT SPEC III	\$	58,525	1.3	\$	75,957	0.7		
I3A5*A	ENVIRON PROTECT SPEC IV	\$	8,483	0.1					
I3B3*F	PHY SCI RES/SCIENTIST II	\$	20,612	0.5	\$	18,982	0.3		

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	2,417,060	32.7	\$	2,112,482	23.4		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	32.7	\$0	23.4	\$0	26.4	\$0	26.4
1000	Personal Services	\$0	0.0	\$0	0.0	\$2,728,684	0.0	\$2,736,865	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,174,648	0.0	\$1,907,172	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$220,878	0.0	\$205,310	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$21,534	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$30,766	0.0	\$26,736	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$229,433	0.0	\$198,675	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	\$149	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$95,133	0.0	\$90,878	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$62	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$89,253	0.0	\$87,750	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$59	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$204,993	0.0	\$188,248	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$2,871	0.0	\$2,988	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,679	0.0	\$9,863	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$5,280	0.0	\$4,008	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,891	0.0	\$0	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$1,300	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$4,640	0.0	\$4,220	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$11,434	0.0	\$11,210	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$3,113,503	32.7	\$2,737,058	23.4	\$2,728,684	26.4	\$2,736,865	26.4

Code	Object Code Name								
1910	Personal Services - Temporary	\$13,065		\$7,206		\$0		\$0	
1920	Personal Services - Professional	\$1,576		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$9,999		\$0		\$0	
Total Professional Services Codes		\$14,642		\$17,205		\$0		\$0	

Personal Services Personal Services Object Code Detail Subtotal		\$3,128,145	32.7	\$2,754,263	23.4	\$2,728,684	26.4	\$2,736,865	26.4
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Code	Object Code Name								
2820	Purchased Services	\$0		\$23,765		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$23,765		\$0		\$0	

Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$0		\$23,765		\$0		\$0	
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Personal Services Object Group/Code Detail TOTAL		\$3,128,145	32.7	\$2,778,028	23.4	\$2,728,684	26.4	\$2,736,865	26.4
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Long Bill Sequence #-- F04C0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Code	Object Code Name								
1950	Personal Services - Other State Departments	\$224		\$0		\$0		\$0	
Total Professional Services Codes		\$224		\$0		\$0		\$0	

Operating Expenses Personal Services Object Code Detail Subtotal		\$224		\$0		\$0		\$0	
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Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$307,496	\$307,496
2160	Other Cleaning Services	\$18,263	\$18,761	\$0	\$0
2210	Other Maintenance	\$2,778	\$4,155	\$0	\$0
2220	Building Maintenance	\$1,768	\$1,071	\$0	\$0
2230	Equipment Maintenance	\$5,960	\$243	\$0	\$0
2231	Information Technology Maintenance	\$277	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$25	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$1,482	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$7,886	\$10,109	\$0	\$0
2253	Rental of Equipment	\$19,990	\$9,444	\$0	\$0
2259	Parking Fees	\$619	\$507	\$0	\$0
2630	Communication Charges - External	\$5,737	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,100	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$780	\$96	\$0	\$0
2820	Purchased Services	\$23,713	\$6,104	\$0	\$0
3110	Supplies & Materials	\$4,088	\$5,516	\$0	\$0
3112	Automotive Supplies	\$187	\$365	\$0	\$0
3113	Clothing and Uniform Allowance	\$225	\$290	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$7,853	\$6,742	\$0	\$0
3121	Office Supplies	\$15,426	\$0	\$0	\$0
3123	Postage	\$74	\$0	\$0	\$0
3126	Repair and Maintenance	\$286	\$602	\$0	\$0
3128	Noncapitalizable Equipment	\$5,511	\$36,492	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,652	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$39,774	\$32	\$0	\$0
3920	Bottled Gas	\$3,296	\$6,933	\$0	\$0
4140	Dues And Memberships	\$5,521	\$30	\$0	\$0
4180	Official Functions	\$3,581	\$698	\$0	\$0
4220	Registration Fees	\$3,328	\$4,698	\$0	\$0
Total Operating Expenses Subtotal		\$188,179	\$112,887	\$307,496	\$307,496

Code	Object Code Name				
2511	In-State Common Carrier Fares	\$693	\$626	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,811	\$3,530	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,223	\$1,867	\$0	\$0
2515	State-Owned Vehicle Charge	\$39	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,920	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$4,505	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,453	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,028	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,298	\$2,742	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,844	\$6,566	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$11	\$0	\$0	\$0

2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$122	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$35,949	\$15,331	\$0	\$0

Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$10,000	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$25,590	\$87,668	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$35,590	\$87,668	\$0	\$0

Total All Operating Expenses Object Codes		\$259,718	\$215,886	\$307,496	\$307,496
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Operating Expenses Object Group/Code Detail TOTAL		\$259,942	0.0	\$215,886	0.0	\$307,496	0.0	\$307,496	0.0
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Long Bill Sequence #-- F04C0030

Diesel Inspection / Maintenance Program

Line Item Position Detail Information									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	759						
G3A2TX	ADMIN ASSISTANT I	\$	331						
H1A6XX	PROGRAM MANAGEMENT II	\$	289						
H1B2XX	ADMINISTRATOR II	\$	729						
H1B3XX	ADMINISTRATOR III	\$	1,582						
H1B4XX	ADMINISTRATOR IV	\$	868						
H1B5XX	ADMINISTRATOR V	\$	1,280						
H1H3XX	CONTRACT ADMINISTRATOR III	\$	832						
H1I3XX	GRANTS SPECIALIST III	\$	632						
H1J4XX	PLANNING SPECIALIST IV	\$	334						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	328						
H4R1XX	PROGRAM ASSISTANT I	\$	727						
H4R2XX	PROGRAM ASSISTANT II	\$	7,559	\$	5,167	0.1			
H6G6XX	GENERAL PROFESSIONAL VI	\$	1,451						
H6G8XX	MANAGEMENT	\$	17,934	0.7	\$	12,228	0.1		
I3A3*A	ENVIRON PROTECT SPEC II	\$	121,435	1.5	\$	111,595	1.6		
I3A4*A	ENVIRON PROTECT SPEC III	\$	93,595	0.9	\$	114,852	1.2		
I3A5*A	ENVIRON PROTECT SPEC IV	\$	57,655	1.0	\$	61,850	3.8		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	65,690	1.0	\$	55,519	3.7		
I3B4*G	PHY SCI RES/SCIENTIST III	\$	36,534	0.5	\$	58,406	2.9		
I5A1TX	AIR ENVIRON SYS TECH I	\$	62,308	0.9	\$	61,228	0.9		
I5A2XX	AIR ENVIRON SYS TECH II	\$	12,973	0.1	\$	20,735	0.2		

Diesel Inspection / Maintenance Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	485,824	6.6	\$	501,581	14.5				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	6.6	\$0	14.5	\$0	6.3	\$0	6.3	
1000	Personal Services	\$0	0.0	\$0	0.0	\$578,254	0.0	\$578,254	0.0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$422,679	0.0	\$440,592	0.0	\$0	0.0	\$0	0.0	
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$62,387	0.0	\$60,989	0.0	\$0	0.0	\$0	0.0	
1210	Contractual Employee Regular Full-Time Wages	\$759	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,937	0.0	\$6,185	0.0	\$0	0.0	\$0	0.0	
1522	Statutory Personnel & Payroll System PERA	\$48,097	0.0	\$49,892	0.0	\$0	0.0	\$0	0.0	
1622	Contractual Employee PERA	\$348	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1524	Statutory Personnel & Payroll System PERA - AED	\$18,976	0.0	\$21,588	0.0	\$0	0.0	\$0	0.0	
1624	Contractual Employee Pera AED	\$144	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$17,784	0.0	\$20,841	0.0	\$0	0.0	\$0	0.0	
1625	Contractual Employee Pera - Supplemental AED	\$137	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1511	Statutory Personnel & Payroll System Health Insurance	\$49,821	0.0	\$59,728	0.0	\$0	0.0	\$0	0.0	
1512	Statutory Personnel & Payroll System Life Insurance	\$632	0.0	\$782	0.0	\$0	0.0	\$0	0.0	
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,853	0.0	\$3,020	0.0	\$0	0.0	\$0	0.0	
1513	Statutory Personnel & Payroll System Disability	\$1,069	0.0	\$953	0.0	\$0	0.0	\$0	0.0	
1360	Non-Base Building Performance Pay	\$1,121	0.0	\$725	0.0	\$0	0.0	\$0	0.0	
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$108	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Personal Services Object Codes		\$632,851	6.6	\$665,292	14.5	\$578,254	6.3	\$578,254	6.3	

Code	Object Code Name								
1920	Personal Services - Professional	\$3,430		\$0		\$0		\$0	
Total Professional Services Codes		\$3,430		\$0		\$0		\$0	

Diesel Inspection / Maintenance Program Personal Services Object Code Detail Subtotal	\$	636,281	6.6	\$	665,292	14.5	\$	578,254	6.3	\$	578,254	6.3
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Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$58,000		\$58,000	
2160	Other Cleaning Services	\$3,922		\$3,006		\$0		\$0	
2210	Other Maintenance	\$1,191		\$1,780		\$0		\$0	
2220	Building Maintenance	\$449		\$625		\$0		\$0	
2230	Equipment Maintenance	\$0		\$686		\$0		\$0	
2231	Information Technology Maintenance	\$119		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$635		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,207		\$0		\$0		\$0	
2253	Rental of Equipment	\$273		\$331		\$0		\$0	
2259	Parking Fees	\$25		\$40		\$0		\$0	

2631	Communication Charges - Office Of Information Technology	\$3,528	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$9,319	\$0	\$0
2820	Purchased Services	\$5,915	\$344	\$0	\$0
3110	Supplies & Materials	\$8,442	\$2,071	\$0	\$0
3112	Automotive Supplies	\$3	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$65	\$48	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,165	\$1,254	\$0	\$0
3121	Office Supplies	\$1,632	\$0	\$0	\$0
3123	Postage	\$29	\$25	\$0	\$0
3126	Repair and Maintenance	\$404	\$284	\$0	\$0
3128	Noncapitalizable Equipment	\$815	\$13,893	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$60	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$12,622	\$2,970	\$0	\$0
3920	Bottled Gas	\$28	\$20	\$0	\$0
4140	Dues And Memberships	\$9	\$0	\$0	\$0
4220	Registration Fees	\$484	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$45,021	\$36,696	\$58,000	\$58,000

Code	Object Code Name				
2511	In-State Common Carrier Fares	\$13	\$21	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,778	\$10,310	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,367	\$2,960	\$0	\$0
2530	Out-Of-State Travel	\$198	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$606	(\$198)	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$828	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$8,790	\$13,094	\$0	\$0

Code	Object Code Name				
5440	Purchased Services - Intergovernmental	\$7,554	\$7,954	\$0	\$0
Total Intergovernmental Payments Subtotal		\$7,554	\$7,954	\$0	\$0

Code	Object Code Name				
6280	Other Capital Equipment - Direct Purchase	\$0	\$20,175	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$20,175	\$0	\$0

Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$61,364	\$77,918	\$58,000	\$58,000
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Diesel Inspection / Maintenance Program Object Group/Code Detail TOTAL	\$697,644	6.6	\$743,211	14.5	\$636,254	6.3	\$636,254	6.3
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Long Bill Sequence #-- F04C0040

Mechanic Certification Program

Mechanic Certification Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Code	Object Code Name						
1920	Personal Services - Professional	\$1,800		\$1,150		\$0	\$0
Total Professional Services Codes		\$1,800		\$1,150		\$0	\$0

Mechanic Certification Program Personal Services Object Code Detail Subtotal **\$1,800** **\$1,150** **\$0** **\$0**

Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$7,000	\$7,000
2160	Other Cleaning Services	\$0		\$50		\$0	\$0
2210	Other Maintenance	\$686		\$0		\$0	\$0
2820	Purchased Services	\$0		\$16		\$0	\$0
3110	Supplies & Materials	\$0		\$321		\$0	\$0
3121	Office Supplies	\$261		\$0		\$0	\$0
3123	Postage	\$559		\$0		\$0	\$0
3128	Noncapitalizable Equipment	\$1,627		\$2,540		\$0	\$0
3140	Noncapitalizable Information Technology	\$15		\$0		\$0	\$0
4220	Registration Fees	\$95		\$0		\$0	\$0
Total Operating Expenses Subtotal		\$3,243		\$2,928		\$7,000	\$7,000

Code	Object Code Name						
2511	In-State Common Carrier Fares	\$0		\$19		\$0	\$0
2512	In-State Personal Travel Per Diem	\$0		\$353		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$255		\$0	\$0
Total Travel Expenses Subtotal		\$0		\$627		\$0	\$0

Total All Operating Expenses Object Codes **\$3,243** **\$3,555** **\$7,000** **\$7,000**

Mechanic Certification Program Object Group/Code Detail TOTAL **\$5,043** **0.0** **\$4,705** **0.0** **\$7,000** **0.0** **\$7,000** **0.0**

Long Bill Sequence #-- F04C0050

Local Grants

Local Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Code	Object Code Name						
5440	Purchased Services - Intergovernmental	\$75,509		\$75,629		\$0	\$0
Total Intergovernmental Payments Subtotal		\$75,509		\$75,629		\$0	\$0

Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$77,597	\$77,597
Total Other Payments Subtotal		\$0		\$0		\$77,597	\$77,597

Total All Operating Expenses Object Codes		\$75,509		\$75,629		\$77,597	\$77,597
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Local Grants Object Group/Code Detail TOTAL		\$75,509	0.0	\$75,629	0.0	\$77,597	0.0	\$77,597	0.0
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Long Bill Sequence #-- F04D0010

Personal Services

Line Item Position Detail Information									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	27,607	0.2					
C1K2XX	PUB HLTH MED ADMIN II	\$	2,849						
C7C3XX	HEALTH PROFESSIONAL III	\$	47,627	0.8	\$	17,394	0.3		
G3A2TX	ADMIN ASSISTANT I	\$	12,030	0.3					
G3A3XX	ADMIN ASSISTANT II	\$	34,968	0.8	\$	24,877	0.6		
G3A4XX	ADMIN ASSISTANT III	\$	81,838	1.9	\$	79,874	1.9		
H1A6XX	PROGRAM MANAGEMENT II	\$	52,512	0.4	\$	65,865	0.5		
H1A7XX	PROGRAM MANAGEMENT III	\$	11,335	0.1					
H1B2XX	ADMINISTRATOR II	\$	89,504	2.1	\$	85,462	2.0		
H1B3XX	ADMINISTRATOR III	\$	58,014	0.9					
H1B4XX	ADMINISTRATOR IV	\$	34,001	0.4					
H1B5XX	ADMINISTRATOR V	\$	46,548	0.4					
H1G2XX	COMPLIANCE SPECIALIST II				\$	12,453	0.3		
H1G6XX	COMPLIANCE SPECIALIST VI	\$	107,916	2.0	\$	109,560	2.0		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	30,276	0.4					
H1I3XX	GRANTS SPECIALIST III	\$	22,988	0.4					
H1J4XX	PLANNING SPECIALIST IV	\$	12,149	0.2					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	12,413	0.2					
H4M1IX	TECHNICIAN I				\$	40,981	1.2		
H4M3XX	TECHNICIAN III	\$	37,215	0.8	\$	39,989	0.9		
H4R1XX	PROGRAM ASSISTANT I	\$	72,191	1.4	\$	47,613	0.9		
H4R2XX	PROGRAM ASSISTANT II	\$	4,833						
H6G3XX	GENERAL PROFESSIONAL III	\$	43,426	1.0	\$	7,615	0.2		
H6G4XX	GENERAL PROFESSIONAL IV				\$	6,970	0.1		
H6G5XX	GENERAL PROFESSIONAL V				\$	11,355	0.0		

H6G6XX	GENERAL PROFESSIONAL VI	\$	66,548	0.4					
H6G8XX	MANAGEMENT	\$	202,169	1.4	\$	206,652	1.4		
H6Q1XX	RECORDS ADMINISTRATOR I	\$	51,538	0.8	\$	50,219	0.8		
I2C11A	ENGINEER-IN-TRAINING I	\$	10,571	0.3	\$	178,048	4.8		
I2C11C	ENGINEER-IN-TRAINING I	\$	52,175	1.4	\$	45,678	1.2		
I2C11E	ENGINEER-IN-TRAINING I	\$	10,237	0.2					
I2C2TC	ENGINEER-IN-TRAINING II	\$	436,993	8.5	\$	599,986	9.9		
I2C2TE	ENGINEER-IN-TRAINING II	\$	47,818	0.7	\$	48,044	0.7		
I2C3*C	ENGINEER-IN-TRAINING III	\$	329,658	3.5	\$	278,676	2.0		
I2C4*C	PROFESSIONAL ENGINEER I	\$	415,254	6.0	\$	379,346	4.9		
I2C5*C	PROFESSIONAL ENGINEER II	\$	285,187	2.5	\$	293,885	2.6		
I2C6*C	PROFESSIONAL ENGINEER III	\$	95,516	1.0	\$	50,096	0.4		
I3A11A	ENVIRON PROTECT INTERN	\$	40,950	0.8	\$	112,815	2.1		
I3A11F	ENVIRON PROTECT INTERN				\$	32,880	0.6		
I3A2TA	ENVIRON PROTECT INTERN	\$	425,213	8.2	\$	492,613	9.3		
I3A2TC	ENVIRON PROTECT SPEC I	\$	57,116	0.5	\$	47,424	0.4		
I3A2TE	ENVIRON PROTECT SPEC I	\$	23,818	0.2	\$	28,897	0.3		
I3A3*A	ENVIRON PROTECT SPEC II	\$	960,939	12.7	\$	989,726	14.5		
I3A4*A	ENVIRON PROTECT SPEC III	\$	177,620	2.0	\$	222,047	2.1		
I3A5*A	ENVIRON PROTECT SPEC IV	\$	721,231	7.0	\$	677,080	4.0		
I3A6*A	ENVIRON PROTECT SPEC V	\$	139,005	1.0	\$	137,899	0.8		
I3B3*F	PHY SCI RES/SCIENTIST II				\$	4,746	0.3		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	67,988	1.0	\$	58,809	4.2		
I5D1*B	ENGR/PHYS SCI TECH I				\$	46,213	1.4		
I5D2*B	ENGR/PHYS SCI TECH II	\$	40,310	0.8	\$	35,153	0.7		
I5D3*A	ENGR/PHYS SCI TECH III	\$	44,850	0.8	\$	43,830	0.8		
160SES	SENIOR EXECUTIVE SERVICE	\$	1,898						
C1K2XX	PUB HLTH MED ADMIN II	\$	57						
C7C3XX	HEALTH PROFESSIONAL III	\$	7,838		\$	7,477	0.1		
G3A2TX	ADMIN ASSISTANT I	\$	827						
G3A3XX	ADMIN ASSISTANT II	\$	8,648		\$	20,699	0.5		
G3A4XX	ADMIN ASSISTANT III	\$	9,128		\$	20,903	0.5		
H1A6XX	PROGRAM MANAGEMENT II	\$	9,289		\$	15,675	0.1		
H1A7XX	PROGRAM MANAGEMENT III	\$	227						
H1B2XX	ADMINISTRATOR II	\$	15,771	0.4	\$	15,031	0.4		
H1B3XX	ADMINISTRATOR III	\$	3,965						
H1B4XX	ADMINISTRATOR IV	\$	2,218						
H1B5XX	ADMINISTRATOR V	\$	3,199						
H1G2XX	COMPLIANCE SPECIALIST II				\$	1,116	0.1		
H1G6XX	COMPLIANCE SPECIALIST VI	\$	564						
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,081						
H1I3XX	GRANTS SPECIALIST III	\$	1,579						
H1J4XX	PLANNING SPECIALIST IV	\$	835						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	830						
H4M1IX	TECHNICIAN I				\$	4,553	0.2		

H4M3XX	TECHNICIAN III	\$	7,263		\$	11,848	0.3			
H4R1XX	PROGRAM ASSISTANT I	\$	4,106		\$	1,335	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$	328							
H6G3XX	GENERAL PROFESSIONAL III	\$	9,605		\$	4,191	0.1			
H6G6XX	GENERAL PROFESSIONAL VI	\$	10,965							
H6G8XX	MANAGEMENT	\$	45,689	0.3	\$	55,711	0.4			
H6Q1XX	RECORDS ADMINISTRATOR I	\$	11,894	0.2	\$	14,233	0.2			
I2C1IA	ENGINEER-IN-TRAINING I	\$	1,175		\$	16,851	0.5			
I2C1IC	ENGINEER-IN-TRAINING I	\$	2,869		\$	1,545	0.0			
I2C1IE	ENGINEER-IN-TRAINING I	\$	3,107							
I2C2TC	ENGINEER-IN-TRAINING II	\$	74,984	1.0	\$	137,123	2.0			
I2C2TE	ENGINEER-IN-TRAINING II	\$	10,723	0.1	\$	16,372	0.2			
I2C3*C	ENGINEER-IN-TRAINING III	\$	61,679	0.5	\$	84,097	0.6			
I2C4*C	PROFESSIONAL ENGINEER I	\$	70,368	0.8	\$	96,298	1.2			
I2C5*C	PROFESSIONAL ENGINEER II	\$	19,361	0.2	\$	26,940	0.3			
I2C6*C	PROFESSIONAL ENGINEER III	\$	22,413	0.2	\$	25,506	0.2			
I3A1IA	ENVIRON PROTECT INTERN	\$	9,450	0.3	\$	18,460	0.6			
I3A1IF	ENVIRON PROTECT INTERN				\$	637	0.0			
I3A2TA	ENVIRON PROTECT INTERN	\$	90,475	2.0	\$	110,240	3.5			
I3A2TC	ENVIRON PROTECT SPEC I	\$	2,762		\$	3,012	0.0			
I3A2TE	ENVIRON PROTECT SPEC I	\$	3,670		\$	13,681	0.1			
I3A3*A	ENVIRON PROTECT SPEC II	\$	128,052	2.0	\$	144,097	2.2			
I3A4*A	ENVIRON PROTECT SPEC III	\$	36,222	0.3	\$	46,423	0.4			
I3A5*A	ENVIRON PROTECT SPEC IV	\$	167,314	1.0	\$	172,452	1.0			
I3A6*A	ENVIRON PROTECT SPEC V	\$	56,574	0.3	\$	65,396	0.4			
I3B3*G	PHY SCI RES/SCIENTIST II	\$	15,689	0.2	\$	25,707	0.4			
I5D1*B	ENGR/PHYS SCI TECH I				\$	4,794	0.1			
I5D2*B	ENGR/PHYS SCI TECH II	\$	9,214	0.2	\$	15,367	0.4			
I5D3*A	ENGR/PHYS SCI TECH III	\$	10,245	0.1	\$	14,610	0.2			
G3A3XX	ADMIN ASSISTANT II	\$	1,504							
G3A4XX	ADMIN ASSISTANT III	\$	1,360							
H1B2XX	ADMINISTRATOR II	\$	15,913	0.3						
H4M3XX	TECHNICIAN III	\$	1,020							
H6G6XX	GENERAL PROFESSIONAL VI	\$	1,743							
H6G8XX	MANAGEMENT	\$	18,498	0.2						
I2C6*C	PROFESSIONAL ENGINEER III	\$	4,140							
I3A1IA	ENVIRON PROTECT INTERN	\$	20,833	0.4						
I3A2TA	ENVIRON PROTECT INTERN	\$	112,795	2.7						
I3A2TE	ENVIRON PROTECT SPEC I	\$	28,001	0.5						
I3A3*A	ENVIRON PROTECT SPEC II	\$	109							
I3A4*A	ENVIRON PROTECT SPEC III	\$	30,384	0.5						
I3A5*A	ENVIRON PROTECT SPEC IV	\$	7,496							

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 6,743,889	91.1	\$ 6,823,150	98.3					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	91.1	\$0	98.3	\$0	95.6	\$0	95.6
1000	Personal Services	\$0	0.0	\$0	0.0	\$8,036,686	0.0	\$8,044,867	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$6,487,284	0.0	\$6,626,807	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$227,100	0.0	\$196,342	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$29,505	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$93,511	0.0	\$94,917	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$603,348	0.0	\$620,087	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	\$0	0.0	\$660	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$262,550	0.0	\$292,947	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$0	0.0	\$299	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$246,187	0.0	\$283,064	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$293	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$657,634	0.0	\$725,820	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$8,306	0.0	\$10,306	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$36,812	0.0	\$37,619	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$14,721	0.0	\$12,872	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$2,394	0.0	\$12,100	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$97	0.0	\$1,206	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,293	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$1,625	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$12,423	0.0	\$12,319	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$62,496	0.0	\$54,847	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$1,189	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$8,759,470	91.1	\$8,982,503	98.3	\$8,036,686	95.6	\$8,044,867	95.6

Code	Object Code Name								
1910	Personal Services - Temporary	\$65,308		\$66,216		\$0		\$0	
1920	Personal Services - Professional	\$1,135		\$37,874		\$0		\$0	
1950	Personal Services - Other State Departments	\$10,708		\$7,080		\$0		\$0	
Total Professional Services Codes		\$77,151		\$111,169		\$0		\$0	

Personal Services Personal Services Object Code Detail Subtotal	\$8,836,620	91.1	\$9,093,673	98.3	\$8,036,686	95.6	\$8,044,867	95.6
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Code	Object Code Name								
2820	Purchased Services	\$1,941		\$39,485		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$3,117		\$0		\$0		\$0	

4180	Official Functions	\$0	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$5,058	\$39,485	\$0	\$0

Code	Object Code Name				
70RX	State Employees Reserve Fund Reversions	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$0	\$0	\$0

Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$5,058	\$39,485	\$0	\$0
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Personal Services Object Group/Code Detail TOTAL	\$8,841,678	91.1	\$9,133,158	98.3	\$8,036,686	95.6	\$8,044,867	95.6
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Long Bill Sequence #-- F04D0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$324,057	\$324,057
2210	Other Maintenance	\$538	\$0	\$0	\$0
2230	Equipment Maintenance	\$10,446	\$3,386	\$0	\$0
2231	Information Technology Maintenance	\$2,840	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$24,158	\$28,130	\$0	\$0
2253	Rental of Equipment	\$518	\$1,351	\$0	\$0
2259	Parking Fees	\$1,594	\$1,636	\$0	\$0
2610	Advertising And Marketing	\$42,185	\$25	\$0	\$0
2630	Communication Charges - External	\$6,650	\$350	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,811	\$18	\$0	\$0
2680	Printing And Reproduction Services	\$3,503	\$4,265	\$0	\$0
2710	Purchased Medical Services	\$5,887	\$3,215	\$0	\$0
2820	Purchased Services	\$10,997	\$23,256	\$0	\$0
3110	Supplies & Materials	\$28,219	\$20,858	\$0	\$0
3112	Automotive Supplies	\$0	\$8	\$0	\$0
3113	Clothing and Uniform Allowance	\$5,136	\$5,939	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,688	\$8,514	\$0	\$0
3121	Office Supplies	\$12,784	\$112	\$0	\$0
3123	Postage	\$5,306	\$204	\$0	\$0
3126	Repair and Maintenance	\$150	\$8,187	\$0	\$0

3128	Noncapitalizable Equipment	\$12,674	\$11,903	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$35,971	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$58,903	\$19,263	\$0	\$0
3920	Bottled Gas	\$3,698	\$10,209	\$0	\$0
4140	Dues And Memberships	\$5,500	(\$10)	\$0	\$0
4180	Official Functions	\$15,888	\$2,496	\$0	\$0
4220	Registration Fees	\$45,446	\$25,480	\$0	\$0
Total Operating Expenses Subtotal		\$356,489	\$178,795	\$324,057	\$324,057

Code	Object Code Name				
2511	In-State Common Carrier Fares	\$41,590	\$300	\$0	\$0
2512	In-State Personal Travel Per Diem	\$65,765	\$52,493	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$433	\$491	\$0	\$0
2515	State-Owned Vehicle Charge	\$108	\$4	\$0	\$0
2530	Out-Of-State Travel	\$3,036	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,989	\$5,185	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$9,943	\$9,933	\$0	\$0
Total Travel Expenses Subtotal		\$123,863	\$68,406	\$0	\$0

Code	Object Code Name				
5440	Purchased Services - Intergovernmental	\$1,300,000	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$1,300,000	\$0	\$0	\$0

Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$20,000	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$99,000	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$20,000	\$99,000	\$0	\$0

Code	Object Code Name				
70RX	State Employees Reserve Fund Reversions	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$1,800,352	\$346,200	\$324,057	\$324,057
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Operating Expenses Object Group/Code Detail TOTAL		\$1,800,352	0.0	\$346,200	0.0	\$324,057	0.0	\$324,057	0.0
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Long Bill Sequence #-- F04D0030

Local Contracts

1211					
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Code	Object Code Name						
1920	Personal Services - Professional	\$20,000	\$0	\$0	\$0		
Total Professional Services Codes		\$20,000	\$0	\$0	\$0		

Local Contracts Personal Services Object Code Detail Subtotal		\$20,000	\$0	\$0	\$0		
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Code	Object Code Name						
2231	Information Technology Maintenance	\$0	\$111,977	\$0	\$0		
2820	Purchased Services	\$58,124	\$302,295	\$0	\$0		
3140	Noncapitalizable Information Technology	\$119,687	\$0	\$0	\$0		
Total Operating Expenses Subtotal		\$177,811	\$414,272	\$0	\$0		

Code	Object Code Name						
5420	Purchased Services - Counties	\$395,258	\$464,566	\$0	\$0		
5440	Purchased Services - Intergovernmental	\$49,996	\$33,986	\$0	\$0		
Total Intergovernmental Payments Subtotal		\$445,254	\$498,552	\$0	\$0		

Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$798,500	\$798,500		
Total Other Payments Subtotal		\$0	\$0	\$798,500	\$798,500		

Total All Operating Expenses Object Codes		\$623,065	\$912,825	\$798,500	\$798,500		
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Local Contracts Object Group/Code Detail TOTAL		\$643,065	0.0	\$912,825	0.0	\$798,500	0.0	\$798,500	0.0
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Long Bill Sequence #-- F04D0040

Preservation of the Ozone Layer

Line Item Position Detail Information									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	569						
G3A2TX	ADMIN ASSISTANT I	\$	248						
G3A4XX	ADMIN ASSISTANT III	\$	2,466	0.1	\$	14,864	0.5		
H1A6XX	PROGRAM MANAGEMENT II	\$	218						
H1A7XX	PROGRAM MANAGEMENT III	\$	227						
H1B2XX	ADMINISTRATOR II	\$	547						
H1B3XX	ADMINISTRATOR III	\$	1,196						
H1B4XX	ADMINISTRATOR IV	\$	699						
H1B5XX	ADMINISTRATOR V	\$	960						
H1H3XX	CONTRACT ADMINISTRATOR III	\$	624						
H1I3XX	GRANTS SPECIALIST III	\$	474						

H1J4XX	PLANNING SPECIALIST IV	\$	251						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	256						
H4R1XX	PROGRAM ASSISTANT I	\$	544						
H4R2XX	PROGRAM ASSISTANT II	\$	100						
H6G6XX	GENERAL PROFESSIONAL VI	\$	866						
H6G8XX	MANAGEMENT	\$	93						
I3A2TA	ENVIRON PROTECT INTERN	\$	55,760	1.0	\$	28,748	0.5		
I3A5*A	ENVIRON PROTECT SPEC IV	\$	5,370	0.0	\$	224	0.0		
I3A6*A	ENVIRON PROTECT SPEC V	\$	8,805	0.0	\$	15,474	0.1		

Preservation of the Ozone Layer Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
		\$	80,328	1.1	\$	59,310	1.1		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0	1.1	\$0	2.0	\$0	2.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$129,238	0.0	\$129,238	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$78,910	0.0	\$59,310	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$792	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$569	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$978	0.0	\$609	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$7,668	0.0	\$5,837	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$3,050	0.0	\$2,528	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,858	0.0	\$2,441	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$12,694	0.0	\$9,227	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$120	0.0	\$105	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$570	0.0	\$468	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$176	0.0	\$113	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$75	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$14	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$83	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$108,556	1.1	\$80,637	1.1	\$129,238	2	\$129,238	2

Preservation of the Ozone Layer Personal Services Object Code Detail Subtotal									
		\$108,556	1.1	\$80,637	1.1	\$129,238	2	\$129,238	2

Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$19,000		\$19,000	
2230	Equipment Maintenance	\$0		\$675		\$0		\$0	
2231	Information Technology Maintenance	\$110		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,381		\$4,011		\$0		\$0	
2259	Parking Fees	\$0		\$32		\$0		\$0	
2680	Printing And Reproduction Services	\$118		\$0		\$0		\$0	
2820	Purchased Services	\$100		\$123		\$0		\$0	

3110	Supplies & Materials	\$150	\$6,027	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$74	\$0	\$0
3121	Office Supplies	\$813	\$0	\$0	\$0
3126	Repair and Maintenance	\$0	\$679	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$2,018	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$447	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$574	\$3,296	\$0	\$0
4180	Official Functions	\$134	\$0	\$0	\$0
4220	Registration Fees	\$155	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$7,981	\$16,935	\$19,000	\$19,000

Code	Object Code Name				
2512	In-State Personal Travel Per Diem	\$1,284	\$2,675	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$1	\$0	\$0
Total Travel Expenses Subtotal		\$1,284	\$2,676	\$0	\$0

Code	Object Code Name				
5420	Purchased Services - Counties	\$45,870	\$54,760	\$0	\$0
5440	Purchased Services - Intergovernmental	\$0	\$56,010	\$0	\$0
Total Intergovernmental Payments Subtotal		\$45,870	\$110,770	\$0	\$0

Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$51,762	\$51,762
Total Other Payments Subtotal		\$0	\$0	\$51,762	\$51,762

Code	Object Code Name				
6280	Other Capital Equipment - Direct Purchase	\$0	\$4,695	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$4,695	\$0	\$0

Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$55,136	\$135,077	\$70,762	\$70,762
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Preservation of the Ozone Layer Object Group/Code Detail TOTAL		\$163,692	1.1	\$215,714	1.1	\$200,000	2.0	\$200,000	2.0
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Long Bill Sequence #-- F04D0050

Air Quality Dispersion Study

Air Quality Dispersion Study Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Code	Object Code Name								
5440	Purchased Services - Intergovernmental	\$378,137		\$331,425		\$0		\$0	
Total Intergovernmental Payments Subtotal		\$378,137		\$331,425		\$0		\$0	
Total All Operating Expenses Object Codes		\$378,137		\$331,425		\$0		\$0	
Air Quality Dispersion Study Object Group/Code Detail TOTAL		\$378,137	0.0	\$331,425	0.0	\$0	0.0	\$0	0.0

Department of Public Health and Environment

FY 2017-18

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(5) Water Quality Control Division

Long Bill Sequence #-- F05A0005

Administration

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE			\$	31,989	0.2			
G3A4XX	ADMIN ASSISTANT III			\$	20,483	0.5			
H1A5XX	PROGRAM MANAGEMENT I			\$	1,955	0.0			
H1A6XX	PROGRAM MANAGEMENT II			\$	3,256	0.0			
H1A7XX	PROGRAM MANAGEMENT III			\$	28,633	0.2			
H1B2XX	ADMINISTRATOR II			\$	11,903	0.2			
H1B3XX	ADMINISTRATOR III			\$	58,196	1.3			
H1B5XX	ADMINISTRATOR V			\$	22,565	0.1			
H1D4XX	DATA MANAGEMENT IV			\$	40	0.0			
H1I4XX	GRANTS SPECIALIST IV			\$	17,460	0.2			
H4K1TX	MKTG & COMM SPEC I			\$	9,444	0.1			
H4K4XX	MKTG & COMM SPEC IV			\$	10,782	0.1			
H4M1IX	TECHNICIAN I			\$	1,042	0.0			
H4M2TX	TECHNICIAN II			\$	8,103	0.2			
H4R2XX	PROGRAM ASSISTANT II			\$	14,472	0.1			
H6G2TX	GENERAL PROFESSIONAL II			\$	7,183	0.1			
H6G3XX	GENERAL PROFESSIONAL III			\$	2,961	0.1			
H6G5XX	GENERAL PROFESSIONAL V			\$	4,238	0.0			
160SES	SENIOR EXECUTIVE SERVICE			\$	64,988	0.5			
G3A4XX	ADMIN ASSISTANT III			\$	39,556	0.9			
H1A5XX	PROGRAM MANAGEMENT I			\$	1,589	0.0			
H1A6XX	PROGRAM MANAGEMENT II			\$	6,116	0.1			
H1A7XX	PROGRAM MANAGEMENT III			\$	55,270	0.5			
H1B2XX	ADMINISTRATOR II			\$	23,014	0.4			
H1B3XX	ADMINISTRATOR III			\$	104,837	2.3			
H1B5XX	ADMINISTRATOR V			\$	43,557	0.4			
H1D4XX	DATA MANAGEMENT IV			\$	32	0.0			
H1I4XX	GRANTS SPECIALIST IV			\$	24,892	0.4			
H4K1TX	MKTG & COMM SPEC I			\$	19,731	0.2			
H4K4XX	MKTG & COMM SPEC IV			\$	24,937	0.4			

H4M1X	TECHNICIAN I			\$	5,593	0.2			
H4M2TX	TECHNICIAN II			\$	16,313	0.5			
H4R2XX	PROGRAM ASSISTANT II			\$	27,936	0.2			
H6G2TX	GENERAL PROFESSIONAL II			\$	9,151	0.2			
H6G3XX	GENERAL PROFESSIONAL III			\$	3,207	0.1			
H6G5XX	GENERAL PROFESSIONAL V			\$	3,426	0.0			
160SES	SENIOR EXECUTIVE SERVICE			\$	35,661	0.3			
G3A4XX	ADMIN ASSISTANT III			\$	25,103	0.5			
H1A5XX	PROGRAM MANAGEMENT I			\$	1,826	0.0			
H1A6XX	PROGRAM MANAGEMENT II			\$	4,754	0.0			
H1A7XX	PROGRAM MANAGEMENT III			\$	34,864	0.3			
H1B2XX	ADMINISTRATOR II			\$	14,531	0.3			
H1B3XX	ADMINISTRATOR III			\$	66,283	1.4			
H1B5XX	ADMINISTRATOR V			\$	27,476	0.2			
H1D4XX	DATA MANAGEMENT IV			\$	37	0.0			
H1I4XX	GRANTS SPECIALIST IV			\$	16,489	0.2			
H4K1TX	MKTG & COMM SPEC I			\$	11,838	0.1			
H4K4XX	MKTG & COMM SPEC IV			\$	14,977	0.2			
H4M1X	TECHNICIAN I			\$	3,108	0.1			
H4M2TX	TECHNICIAN II			\$	10,167	0.3			
H4R2XX	PROGRAM ASSISTANT II			\$	17,622	0.2			
H6G2TX	GENERAL PROFESSIONAL II			\$	6,866	0.1			
H6G3XX	GENERAL PROFESSIONAL III			\$	2,885	0.1			
H6G5XX	GENERAL PROFESSIONAL V			\$	3,984	0.0			

Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211				\$	1,027,321	15.0			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	15.0	\$0	19.4	\$0	19.4
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,686,533	0.0	\$1,686,533	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$870,905	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$23,831	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$132,585	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$14,441	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$100,895	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$43,665	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$42,155	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$154,814	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$1,633	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$8,006	0.0	\$0	0.0	\$0	0.0

1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$1,944	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	\$3,272	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$1,463	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$1,399,608	15.0	\$1,686,533	19.4	\$1,686,533	19.4

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$1,627		\$0		\$0	
Total Professional Services Codes		\$0		\$1,627		\$0		\$0	

Administration Personal Services Object Code Detail Subtotal		\$0		\$1,401,242	15.0	\$1,686,533	19.4	\$1,686,533	19.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$300,000		\$300,000	
2220	Building Maintenance	\$0		\$155		\$0		\$0	
2230	Equipment Maintenance	\$0		\$7,438		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$102		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$125		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$37,877		\$0		\$0	
2259	Parking Fees	\$0		\$131		\$0		\$0	
2610	Advertising And Marketing	\$0		\$148		\$0		\$0	
2630	Communication Charges - External	\$0		\$1,019		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$14,797		\$0		\$0	
2820	Purchased Services	\$0		\$11,488		\$0		\$0	
3110	Supplies & Materials	\$0		\$2,164		\$0		\$0	
3112	Automotive Supplies	\$0		\$187		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$45,064		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$698		\$0		\$0	
3121	Office Supplies	\$0		\$9,360		\$0		\$0	
3123	Postage	\$0		\$79		\$0		\$0	
3126	Repair and Maintenance	\$0		\$87		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$2,339		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,990		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$10,971		\$0		\$0	
4100	Other Operating Expenses	\$0		\$623		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$0		(\$18)		\$0		\$0	
4140	Dues And Memberships	\$0		\$11,293		\$0		\$0	
4180	Official Functions	\$0		\$2,383		\$0		\$0	
4220	Registration Fees	\$0		\$1,020		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$163,520		\$300,000		\$300,000	

Object Code	Object Code Name						
2511	In-State Common Carrier Fares	\$0	\$2,771	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$0	\$1,811	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$0	\$37	\$0	\$0		
2515	State-Owned Vehicle Charge	\$0	\$134	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$6	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$0	\$691	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$0	\$353	\$0	\$0		
Total Travel Expenses Subtotal		\$0	\$5,802	\$0	\$0		

Object Code	Object Code Name						
5775	State Grant/Contract	\$0	\$15,378	\$0	\$0		
Total Other Payments Subtotal		\$0	\$15,378	\$0	\$0		

Object Code	Object Code Name						
700B	Operating Transfers to Agriculture	\$0	\$850	\$0	\$0		
Total Transfers Subtotal		\$0	\$850	\$0	\$0		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0		

Total All Operating Expenses Object Codes		\$0	\$185,550	\$300,000	\$300,000		
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Administration Object Group/Code Detail TOTAL		\$0	0.0	\$1,586,792	15.0	\$1,986,533	19.4	\$1,986,533	19.4
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Long Bill Sequence #-- F05A0010

Personal Services

Line Item Position Detail Information							
CPPS Job Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$	38,748	0.3			
C1K2XX	PUB HLTH MED ADMIN II	\$	1,818	0.0			
G3A4XX	ADMIN ASSISTANT III	\$	109,833	3.0			
H1A5XX	PROGRAM MANAGEMENT I	\$	26,600	0.8			
H1A6XX	PROGRAM MANAGEMENT II	\$	5,519	0.3			
H1A7XX	PROGRAM MANAGEMENT III	\$	31,936	0.4			
H1B2XX	ADMINISTRATOR II	\$	12,597	0.2			
H1B3XX	ADMINISTRATOR III	\$	61,505	1.0			

H1B5XX	ADMINISTRATOR V	\$	24,642	0.4					
H1D1TX	DATA MANAGEMENT I	\$	34,967	0.6					
H1D4XX	DATA MANAGEMENT IV	\$	13,793	0.4					
H1I4XX	GRANTS SPECIALIST IV	\$	17,869	0.4					
H1J4XX	PLANNING SPECIALIST IV	\$	5,458	0.1					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	5,597	0.1					
H4K1TX	MKTG & COMM SPEC I	\$	13,498	0.4					
H4K4XX	MKTG & COMM SPEC IV	\$	11,503	0.3					
H4M2TX	TECHNICIAN II	\$	16,853	0.5					
H4M3XX	TECHNICIAN III	\$	689	0.0					
H4M4XX	TECHNICIAN IV	\$	46,122	1.0					
H4R1XX	PROGRAM ASSISTANT I	\$	40,480	1.0					
H4R2XX	PROGRAM ASSISTANT II	\$	18,357	0.5					
H6G2TX	GENERAL PROFESSIONAL II	\$	1,231	0.0					
H6G3XX	GENERAL PROFESSIONAL III	\$	7,756	0.2					
H6G5XX	GENERAL PROFESSIONAL V	\$	26,959	0.8					
H6G7XX	GENERAL PROFESSIONAL VII	\$	5,293	0.2					
H6G8XX	MANAGEMENT	\$	48,628	0.4					
I2C4*C	PROFESSIONAL ENGINEER I	\$	315,442	4.0					
I2C5*C	PROFESSIONAL ENGINEER II	\$	117,128	2.0					
I2C6*C	PROFESSIONAL ENGINEER III	\$	26,666	0.5					
I3A2TF	ENVIRON PROTECT SPEC I	\$	89,090	2.0					
I3A3*B	ENVIRON PROTECT SPEC II	\$	12,382	0.5					
I3A3*F	ENVIRON PROTECT SPEC II	\$	1,105,091	16.4					
I3A4*F	ENVIRON PROTECT SPEC III	\$	499,859	7.0					
I3A5*E	ENVIRON PROTECT SPEC IV	\$	44	0.0					
I3A5*F	ENVIRON PROTECT SPEC IV	\$	425,490	5.0					
I3A6*F	ENVIRON PROTECT SPEC V	\$	146,112	2.0					
I3B2TG	PHY SCI RES/SCIENTIST I	\$	12,603	0.2					
I3B3*D	PHY SCI RES/SCIENTIST II	\$	103,423	2.0					
I3B3*G	PHY SCI RES/SCIENTIST II	\$	119,497	2.0					
I3B4*C	PHY SCI RES/SCIENTIST III	\$	22,671	0.3					
I3B4*D	PHY SCI RES/SCIENTIST III	\$	28,743	0.3					
I3B4*G	PHY SCI RES/SCIENTIST III	\$	22,188	0.2					
I3B5*D	PHY SCI RES/SCIENTIST IV	\$	38,273	0.3					
I5D1*B	ENGR/PHYS SCI TECH I	\$	16,316	0.2					
I5D2*B	ENGR/PHYS SCI TECH II	\$	42,381	0.6					
P1A1XX	TEMPORARY AIDE*	\$	85,126						
160SES	SENIOR EXECUTIVE SERVICE	\$	16,697	0.1					
C1K2XX	PUB HLTH MED ADMIN II	\$	688	0.0					
G3A4XX	ADMIN ASSISTANT III	\$	20,638	0.4					
H1A5XX	PROGRAM MANAGEMENT I	\$	34,580	0.5					

H1A6XX	PROGRAM MANAGEMENT II	\$	47,322	0.4					
H1A7XX	PROGRAM MANAGEMENT III	\$	16,590	0.1					
H1B2XX	ADMINISTRATOR II	\$	6,607	0.1					
H1B3XX	ADMINISTRATOR III	\$	30,429	0.5					
H1B5XX	ADMINISTRATOR V	\$	12,755	0.1					
H1D1TX	DATA MANAGEMENT I	\$	45,054	0.8					
H1D4XX	DATA MANAGEMENT IV	\$	18,518	0.3					
H1I4XX	GRANTS SPECIALIST IV	\$	7,370	0.1					
H1J4XX	PLANNING SPECIALIST IV	\$	2,839	0.0					
H1K3XX	PROJECT COORDINATOR	\$	52,696	0.8					
H1K4XX	PROJECT MANAGER I	\$	32,035	0.5					
H1K5XX	PROJECT MANAGER II	\$	24,253	0.3					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	2,879	0.0					
H4K1TX	MKTG & COMM SPEC I	\$	6,187	0.1					
H4K4XX	MKTG & COMM SPEC IV	\$	6,866	0.1					
H4M2TX	TECHNICIAN II	\$	8,109	0.2					
H4M3XX	TECHNICIAN III	\$	46,562	0.9					
H4M4XX	TECHNICIAN IV	\$	3,267	0.1					
H4R1XX	PROGRAM ASSISTANT I	\$	47,503	0.9					
H4R2XX	PROGRAM ASSISTANT II	\$	56,057	0.8					
H6G2TX	GENERAL PROFESSIONAL II	\$	825	0.0					
H6G3XX	GENERAL PROFESSIONAL III	\$	39,817	0.5					
H6G5XX	GENERAL PROFESSIONAL V	\$	45,927	0.4					
H6G7XX	GENERAL PROFESSIONAL VII	\$	4,797	0.0					
H6G8XX	MANAGEMENT	\$	150,945	1.3					
I2C3*C	ENGINEER-IN-TRAINING III	\$	33,325	0.4					
I2C4*C	PROFESSIONAL ENGINEER I	\$	279,826	2.9					
I2C5*C	PROFESSIONAL ENGINEER II	\$	92,216	0.9					
I2C6*C	PROFESSIONAL ENGINEER III	\$	22,404	0.2					
I3A2TF	ENVIRON PROTECT SPEC I	\$	57,056	0.9					
I3A3*B	ENVIRON PROTECT SPEC II	\$	21,651	0.2					
I3A3*F	ENVIRON PROTECT SPEC II	\$	201,620	3.0					
I3A4*F	ENVIRON PROTECT SPEC III	\$	216,159	1.8					
I3A5*F	ENVIRON PROTECT SPEC IV	\$	81,734	1.0					
I3A6*F	ENVIRON PROTECT SPEC V	\$	68,448	0.6					
I3B2TG	PHY SCI RES/SCIENTIST I	\$	10,594	0.2					
I3B3*D	PHY SCI RES/SCIENTIST II	\$	167,865	2.0					
I3B3*G	PHY SCI RES/SCIENTIST II	\$	105,026	1.4					
I3B4*C	PHY SCI RES/SCIENTIST III	\$	18,036	0.2					
I3B4*D	PHY SCI RES/SCIENTIST III	\$	17,345	0.2					
I3B4*G	PHY SCI RES/SCIENTIST III	\$	21,193	0.2					
I3B5*D	PHY SCI RES/SCIENTIST IV	\$	23,486	0.2					

I5D1*B	ENGR/PHYS SCI TECH I	\$	11,917	0.2						
I5D2*B	ENGR/PHYS SCI TECH II	\$	41,589	0.6						
P1A1XX	TEMPORARY AIDE*	\$	22,627							
160SES	SENIOR EXECUTIVE SERVICE	\$	12,721	0.1						
G3A4XX	ADMIN ASSISTANT III	\$	14,869	0.3						
H1A5XX	PROGRAM MANAGEMENT I	\$	2,660	0.0						
H1A6XX	PROGRAM MANAGEMENT II	\$	3,666	0.0						
H1A7XX	PROGRAM MANAGEMENT III	\$	12,979	0.2						
H1B2XX	ADMINISTRATOR II	\$	5,106	0.1						
H1B3XX	ADMINISTRATOR III	\$	23,722	0.5						
H1B5XX	ADMINISTRATOR V	\$	9,950	0.1						
H1D1TX	DATA MANAGEMENT I	\$	3,151	0.1						
H1D4XX	DATA MANAGEMENT IV	\$	1,575	0.0						
H1I4XX	GRANTS SPECIALIST IV	\$	5,804	0.1						
H1J4XX	PLANNING SPECIALIST IV	\$	2,241	0.0						
H1K4XX	PROJECT MANAGER I	\$	400	0.0						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	2,272	0.0						
H4K1TX	MKTG & COMM SPEC I	\$	6,079	0.1						
H4K4XX	MKTG & COMM SPEC IV	\$	5,153	0.1						
H4M2TX	TECHNICIAN II	\$	6,737	0.2						
H4M3XX	TECHNICIAN III	\$	689	0.0						
H4M4XX	TECHNICIAN IV	\$	3,244	0.1						
H4R1XX	PROGRAM ASSISTANT I	\$	14,497	0.2						
H4R2XX	PROGRAM ASSISTANT II	\$	10,370	0.2						
H6G2TX	GENERAL PROFESSIONAL II	\$	38	0.0						
H6G3XX	GENERAL PROFESSIONAL III	\$	7,361	0.1						
H6G5XX	GENERAL PROFESSIONAL V	\$	12,379	0.2						
H6G7XX	GENERAL PROFESSIONAL VII	\$	3,828	0.0						
H6G8XX	MANAGEMENT	\$	41,492	0.4						
I2C4*C	PROFESSIONAL ENGINEER I	\$	56,875	0.9						
I2C5*C	PROFESSIONAL ENGINEER II	\$	57,136	0.8						
I2C6*C	PROFESSIONAL ENGINEER III	\$	20,097	0.4						
I3A2TF	ENVIRON PROTECT SPEC I	\$	12,155	0.3						
I3A3*B	ENVIRON PROTECT SPEC II	\$	219	0.0						
I3A3*F	ENVIRON PROTECT SPEC II	\$	267,756	3.5						
I3A4*F	ENVIRON PROTECT SPEC III	\$	255,697	2.5						
I3A5*F	ENVIRON PROTECT SPEC IV	\$	94,816	0.9						
I3A6*F	ENVIRON PROTECT SPEC V	\$	48,672	0.4						
I3B2TG	PHY SCI RES/SCIENTIST I	\$	25,013	0.4						
I3B3*D	PHY SCI RES/SCIENTIST II	\$	215,385	2.6						
I3B3*G	PHY SCI RES/SCIENTIST II	\$	244,413	3.3						
I3B4*C	PHY SCI RES/SCIENTIST III	\$	38,541	0.4						

I3B4*D	PHY SCI RES/SCIENTIST III	\$	49,061	0.5					
I3B4*G	PHY SCI RES/SCIENTIST III	\$	25,860	0.3					
I3B5*D	PHY SCI RES/SCIENTIST IV	\$	36,979	0.3					
I5D1*B	ENGR/PHYS SCI TECH I	\$	29,729	0.4					
I5D2*B	ENGR/PHYS SCI TECH II	\$	62,467	0.8					
P1A1XX	TEMPORARY AIDE*	\$	24,980						
160SES	SENIOR EXECUTIVE SERVICE	\$	120	0.0					
C1K2XX	PUB HLTH MED ADMIN II	\$	5	0.0					
G3A4XX	ADMIN ASSISTANT III	\$	84	0.0					
H1A6XX	PROGRAM MANAGEMENT II	\$	17	0.0					
H1A7XX	PROGRAM MANAGEMENT III	\$	117	0.0					
H1B2XX	ADMINISTRATOR II	\$	47	0.0					
H1B3XX	ADMINISTRATOR III	\$	215	0.0					
H1B5XX	ADMINISTRATOR V	\$	90	0.0					
H1D1TX	DATA MANAGEMENT I	\$	1	0.0					
H1I4XX	GRANTS SPECIALIST IV	\$	53	0.0					
H1J4XX	PLANNING SPECIALIST IV	\$	20	0.0					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	20	0.0					
H4K1TX	MKTG & COMM SPEC I	\$	44	0.0					
H4K4XX	MKTG & COMM SPEC IV	\$	48	0.0					
H4M2TX	TECHNICIAN II	\$	56	0.0					
H4R1XX	PROGRAM ASSISTANT I	\$	14	0.0					
H4R2XX	PROGRAM ASSISTANT II	\$	66	0.0					
H6G2TX	GENERAL PROFESSIONAL II	\$	8	0.0					
H6G3XX	GENERAL PROFESSIONAL III	\$	28	0.0					
H6G5XX	GENERAL PROFESSIONAL V	\$	98	0.0					
H6G7XX	GENERAL PROFESSIONAL VII	\$	33	0.0					
H6G8XX	MANAGEMENT	\$	603	0.0					
I3A4*F	ENVIRON PROTECT SPEC III	\$	24	0.0					
I3A6*F	ENVIRON PROTECT SPEC V	\$	8	0.0					
I3B4*G	PHY SCI RES/SCIENTIST III	\$	22,570	0.5					
I3B5*D	PHY SCI RES/SCIENTIST IV	\$	1,788	0.1					
P1A1XX	TEMPORARY AIDE*	\$	286						

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	7,965,001	108.7						
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	108.7	\$0	0.0	\$0	0.0	\$0	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$7,666,828	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$217,694	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$12,192	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$68,286	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$110,598	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$697,603	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	\$30	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$309,153	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$12	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$289,800	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$12	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$778,048	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$9,027	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$43,008	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$17,435	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$4,825	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$161	0.0	\$0	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1310	Honorarium	\$600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$3,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$14,572	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$87,119	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$1,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$10,332,378	108.7	\$0		\$0		\$0	

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$79,737		(\$4,588)		\$0		\$0	
1920	Personal Services - Professional	\$832		\$0		\$0		\$0	
Total Professional Services Codes		\$80,569		(\$4,588)		\$0		\$0	

Personal Services Personal Services Object Code Detail Subtotal		\$10,419,147	108.7	(\$4,588)		\$0		\$0	
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Object Code	Object Code Name								
2259	Parking Fees	\$0		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,356		\$0		\$0		\$0	
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$212		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$1,568		\$0		\$0		\$0	

Object Code	Object Code Name								
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2512	In-State Personal Travel Per Diem	\$0		\$0		\$0		\$0	
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$0		\$2,157		\$0		\$0	
Total Other Payments Subtotal		\$0		\$2,157		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$1,568		\$2,157		\$0		\$0	
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Personal Services Object Group/Code Detail TOTAL		\$10,420,715	108.7	(\$2,431)	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F05A0020

Operating Expenses

1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1622	Contractual Employee PERA	\$10	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$4	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$4	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$805	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$1,822		\$0		\$0		\$0	

Object Code	Object Code Name								
1910	Personal Services - Temporary	(\$0)		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$84,000		\$0		\$0		\$0	
Total Professional Services Codes		\$84,000		\$0		\$0		\$0	

Operating Expenses Personal Services Object Code Detail Subtotal		\$86,422		\$0		\$0		\$0	
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Object Code	Object Code Name								
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2160	Other Cleaning Services	\$138	\$0	\$0	\$0
2210	Other Maintenance	\$2,955	\$0	\$0	\$0
2220	Building Maintenance	\$1,228	\$0	\$0	\$0
2230	Equipment Maintenance	\$20,728	\$0	\$0	\$0
2231	Information Technology Maintenance	\$52,026	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$53,964	(\$4,063)	\$0	\$0
2259	Parking Fees	\$1,906	\$0	\$0	\$0
2610	Advertising And Marketing	\$3,726	\$0	\$0	\$0
2630	Communication Charges - External	\$851	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,691	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$2,942	\$0	\$0	\$0
2681	Photocopy Reimbursement	\$3	\$0	\$0	\$0
2710	Purchased Medical Services	\$320	\$0	\$0	\$0
2820	Purchased Services	\$149,255	\$0	\$0	\$0
3110	Supplies & Materials	\$17,536	\$0	\$0	\$0
3112	Automotive Supplies	\$103	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$1,465	\$0	\$0	\$0
3119	Medical Laboratory Supplies	\$83,558	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,955	\$0	\$0	\$0
3121	Office Supplies	\$17,836	\$0	\$0	\$0
3123	Postage	\$3,195	\$0	\$0	\$0
3126	Repair and Maintenance	\$75	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$13,178	\$0	\$0	\$0
3129	Pharmaceuticals	(\$0)	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,169	\$0	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$1,024	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$89,770	\$0	\$0	\$0
4100	Other Operating Expenses	\$200	\$0	\$0	\$0
4140	Dues And Memberships	\$18,440	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$25	\$0	\$0	\$0
4180	Official Functions	\$20,989	\$0	\$0	\$0
4220	Registration Fees	\$26,433	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$605,683	(\$4,063)	\$0	\$0

Object Code	Object Code Name				
2510	In-State Travel	\$189	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,472	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$81,263	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,835	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$283	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$203	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,617	\$0	\$0	\$0

2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,509	\$0	\$0	\$0
2530	Out-Of-State Travel	\$7,203	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,683	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$24,499	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$48	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$132,804	\$0	\$0	\$0

Object Code	Object Code Name				
5140	Grants - Intergovernmental	\$11,300	\$0	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$764,167	(\$4,158)	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$10,800	\$0	\$0	\$0
5420	Purchased Services - Counties	\$10,960	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	(\$4,500)	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$792,727	(\$4,158)	\$0	\$0

Object Code	Object Code Name				
5775	State Grant/Contract	\$25,950	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$118,571	(\$2,157)	\$0	\$0
Total Other Payments Subtotal		\$144,521	(\$2,157)	\$0	\$0

Object Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$66,612	\$0	\$0	\$0
6260	Laboratory Equipment - Direct Purchase	\$57,127	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$18,510	\$0	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	(\$0)	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$142,249	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$1,817,983	(\$10,378)	\$0	\$0
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Operating Expenses Object Group/Code Detail TOTAL		\$1,904,405	0.0	(\$10,378)	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F05A0050

Transfer to Nutrients Grant Fund

Transfer to Nutrients Grant Fund Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name				
7000	Transfers	\$2,000,000	\$0	\$0	\$0
Total Transfers Subtotal		\$2,000,000	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$2,000,000		\$0		\$0		\$0
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Transfer to Nutrients Grant Fund Object Group/Code Detail TOTAL	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F05A0060

Nutrients Grant Fund

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$	323				
G3A4XX	ADMIN ASSISTANT III	\$	212				
H1A6XX	PROGRAM MANAGEMENT II	\$	4,589				
H1A7XX	PROGRAM MANAGEMENT III	\$	295				
H1B2XX	ADMINISTRATOR II	\$	117				
H1B3XX	ADMINISTRATOR III	\$	553				
H1B5XX	ADMINISTRATOR V	\$	227				
H1D1TX	DATA MANAGEMENT I	\$	1				
H1I4XX	GRANTS SPECIALIST IV	\$	146				
H1J4XX	PLANNING SPECIALIST IV	\$	51				
H1K3XX	PROJECT COORDINATOR	\$	19,209	\$	11,236	0.2	
H4G4XX	HUMAN RESOURCES SPEC IV	\$	52				
H4K1TX	MKTG & COMM SPEC I	\$	112				
H4K4XX	MKTG & COMM SPEC IV	\$	115				
H4M2TX	TECHNICIAN II	\$	148				
H4R1XX	PROGRAM ASSISTANT I	\$	8,627	\$	2,554	0.1	
H4R2XX	PROGRAM ASSISTANT II	\$	168				
H6G2TX	GENERAL PROFESSIONAL II	\$	13	\$	6,484	0.1	
H6G3XX	GENERAL PROFESSIONAL III	\$	72				
H6G5XX	GENERAL PROFESSIONAL V	\$	250	\$	700	0.0	
H6G7XX	GENERAL PROFESSIONAL VII	\$	70				
H6G8XX	MANAGEMENT	\$	119	\$	3,051	0.0	
I2C4*C	PROFESSIONAL ENGINEER I			\$	13,349	0.1	
I2C5*C	PROFESSIONAL ENGINEER II			\$	814	0.0	
I2C6*C	PROFESSIONAL ENGINEER III			\$	1,465	0.0	
I3A2*F	ENVIRON PROTECT SPEC I			\$	1,014	0.0	
I3A3*F	ENVIRON PROTECT SPEC II			\$	1,310	0.0	
I3A4*F	ENVIRON PROTECT SPEC III			\$	2,104	0.0	
I3A5*F	ENVIRON PROTECT SPEC IV			\$	2,128	0.0	
I3A6*F	ENVIRON PROTECT SPEC V			\$	5,594	0.0	

I3B3*D	PHY SCI RES/SCIENTIST II			\$	7,926	0.1			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	13,651	0.2			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	984	0.0			

1211				\$	35,468	0.0	\$	74,364	0.8
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$34,965	0.0	\$72,920	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$181	0.0	\$1,444	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$323	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$492	0.0	\$1,025	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$1,539	0.0	\$5,945	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$1,365	0.0	\$3,100	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,281	0.0	\$2,992	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$4,202	0.0	\$9,401	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$52	0.0	\$109	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$234	0.0	\$454	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$79	0.0	\$141	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$7	0.0	\$384	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,914	0.0	\$1,301	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$46,630		\$99,216		\$0		\$0	

Nutrients Grant Fund Personal Services Object Code Detail Subtotal	\$46,630	\$99,216	\$0	\$0
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Object Code	Object Code Name						
5110	Grants - Cities	\$4,096,281		\$6,281,608		\$0	\$0
5180	Grants - Special Districts	\$2,440,372		\$491,055		\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$373,471		\$0	\$0
Total Intergovernmental Payments Subtotal		\$6,536,653		\$7,146,134		\$0	\$0

Object Code	Object Code Name						
5781	Grants To Nongovernmental Organizations	\$494,028		\$0		\$0	\$0
Total Other Payments Subtotal		\$494,028		\$0		\$0	\$0

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0		\$0	\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0

Total All Operating Expenses Object Codes	\$7,030,680		\$7,146,134		\$0		\$0
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Nutrients Grant Fund Object Group/Code Detail TOTAL	\$7,077,311	0.0	\$7,245,350	0.8	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F05A0070

Transfer to Natural Disaster Grant Fund

Transfer to Natural Disaster Grant Fund Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
FTE	Full Time Equivalent	\$0	1.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0	1	\$0		\$0	

Transfer to Natural Disaster Grant Fund Personal Services Object Code Detail Subtotal	\$0	1	\$0		\$0		\$0
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Object Code	Object Code Name						
7000	Transfers	\$17,000,000		\$0		\$0	\$0
Total Transfers Subtotal		\$17,000,000		\$0		\$0	\$0

Total All Operating Expenses Object Codes	\$17,000,000		\$0		\$0		\$0
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Transfer to Natural Disaster Grant Fund Object Group/Code Detail TOTAL	\$17,000,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F05B0010

Commerce and Industry Sector

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
G3A4XX	ADMIN ASSISTANT III			\$	3,634	0.1	
H1A5XX	PROGRAM MANAGEMENT I			\$	7,804	0.1	
H1D1TX	DATA MANAGEMENT I			\$	17,221	0.3	
H1D2XX	DATA MANAGEMENT II			\$	10,016	0.2	
H1D4XX	DATA MANAGEMENT IV			\$	10,914	0.1	
H4M3XX	TECHNICIAN III			\$	8,498	0.2	
H4M4XX	TECHNICIAN IV			\$	5,138	0.1	

H4R1XX	PROGRAM ASSISTANT I			\$	7,053	0.2			
H4R2XX	PROGRAM ASSISTANT II			\$	5,576	0.1			
H6G8XX	MANAGEMENT			\$	17,154	0.1			
I2C4*C	PROFESSIONAL ENGINEER I			\$	23,269	0.3			
I2C5*C	PROFESSIONAL ENGINEER II			\$	6,610	0.1			
I2C6*C	PROFESSIONAL ENGINEER III			\$	1,893	0.0			
I3A2TF	ENVIRON PROTECT SPEC I			\$	2,313	0.1			
I3A3*B	ENVIRON PROTECT SPEC II			\$	1,645	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	129,215	1.7			
I3A4*F	ENVIRON PROTECT SPEC III			\$	86,440	0.8			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	56,443	0.5			
I3A6*F	ENVIRON PROTECT SPEC V			\$	27,911	0.2			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	7,115	0.3			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	40,839	0.5			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	28,171	0.4			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	5,309	0.0			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	1,784	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	1,085	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	7,271	0.1			
I5D1*B	ENGR/PHYS SCI TECH I			\$	612	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	1,292	0.0			
P1A1XX	TEMPORARY AIDE*			\$	1,958	0.0			
G3A4XX	ADMIN ASSISTANT III			\$	4,118	0.1			
H1A5XX	PROGRAM MANAGEMENT I			\$	4,329	0.0			
H1D1TX	DATA MANAGEMENT I			\$	10,895	0.1			
H1D2XX	DATA MANAGEMENT II			\$	6,289	0.1			
H1D4XX	DATA MANAGEMENT IV			\$	7,398	0.1			
H4M3XX	TECHNICIAN III			\$	5,335	0.1			
H4M4XX	TECHNICIAN IV			\$	3,345	0.1			
H4R1XX	PROGRAM ASSISTANT I			\$	4,949	0.1			
H4R2XX	PROGRAM ASSISTANT II			\$	1,900	0.0			
H6G8XX	MANAGEMENT			\$	9,348	0.0			
I2C4*C	PROFESSIONAL ENGINEER I			\$	15,036	0.2			
I2C5*C	PROFESSIONAL ENGINEER II			\$	4,550	0.0			
I2C6*C	PROFESSIONAL ENGINEER III			\$	974	0.0			
I3A2TF	ENVIRON PROTECT SPEC I			\$	118	0.0			
I3A3*B	ENVIRON PROTECT SPEC II			\$	1,027	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	93,196	1.2			
I3A4*F	ENVIRON PROTECT SPEC III			\$	51,207	0.5			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	38,137	0.4			
I3A6*F	ENVIRON PROTECT SPEC V			\$	22,337	0.2			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	4,202	0.1			

I3B3*D	PHY SCI RES/SCIENTIST II			\$	28,858	0.4			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	18,635	0.2			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	3,671	0.0			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	1,906	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	671	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	5,697	0.1			
I5D1*B	ENGR/PHYS SCI TECH I			\$	303	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	641	0.0			
P1A1XX	TEMPORARY AIDE*			\$	1,093	0.0			
G3A4XX	ADMIN ASSISTANT III			\$	8,002	0.2			
H1A5XX	PROGRAM MANAGEMENT I			\$	6,942	0.1			
H1D1TX	DATA MANAGEMENT I			\$	20,163	0.3			
H1D2XX	DATA MANAGEMENT II			\$	11,637	0.3			
H1D4XX	DATA MANAGEMENT IV			\$	16,167	0.2			
H4M3XX	TECHNICIAN III			\$	9,633	0.2			
H4M4XX	TECHNICIAN IV			\$	6,022	0.1			
H4R1XX	PROGRAM ASSISTANT I			\$	9,559	0.2			
H4R2XX	PROGRAM ASSISTANT II			\$	4,314	0.0			
H6G8XX	MANAGEMENT			\$	17,971	0.1			
I2C4*C	PROFESSIONAL ENGINEER I			\$	35,659	0.4			
I2C5*C	PROFESSIONAL ENGINEER II			\$	9,669	0.1			
I2C6*C	PROFESSIONAL ENGINEER III			\$	1,958	0.0			
I3A2TF	ENVIRON PROTECT SPEC I			\$	459	0.0			
I3A3*B	ENVIRON PROTECT SPEC II			\$	1,475	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	177,752	2.3			
I3A4*F	ENVIRON PROTECT SPEC III			\$	122,756	1.1			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	71,466	0.7			
I3A6*F	ENVIRON PROTECT SPEC V			\$	38,158	0.3			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	9,859	0.4			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	45,368	0.6			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	33,687	0.4			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	5,965	0.1			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	1,985	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	1,720	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	8,430	0.1			
I5D1*B	ENGR/PHYS SCI TECH I			\$	694	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	1,750	0.0			
P1A1XX	TEMPORARY AIDE*			\$	1,755	0.0			

Commerce and Industry Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211				\$	1,555,327	18.7			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	18.7	\$0	25.4	\$0	25.4
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,620,107	0.0	\$1,982,509	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$1,468,627	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$81,893	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$4,650	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$156	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$21,758	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$135,062	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	\$0	0.0	\$12	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$67,047	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$0	0.0	\$5	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$64,730	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$5	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$152,258	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$2,209	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$7,949	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$2,908	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$3,112	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$19,687	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$2,032,069	18.7	\$1,620,107	25.4	\$1,982,509	25.4

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$8,202		\$0		\$0	
Total Professional Services Codes		\$0		\$8,202		\$0		\$0	

Commerce and Industry Sector Personal Services Object Code Detail Subtotal		\$0		\$2,041,058	18.7	\$1,620,107	25.4	\$1,982,509	25.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$397,443		\$35,041	
2230	Equipment Maintenance	\$0		\$257		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$1,643		\$0		\$0	
2259	Parking Fees	\$0		\$248		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,547		\$0		\$0	
2820	Purchased Services	\$0		\$1,553		\$0		\$0	
3110	Supplies & Materials	\$0		\$1,748		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$163		\$0		\$0	
3121	Office Supplies	\$0		\$609		\$0		\$0	

3123	Postage	\$0	\$41	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$102	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$1,835	\$0	\$0
4180	Official Functions	\$0	\$2,097	\$0	\$0
4220	Registration Fees	\$0	\$2,035	\$0	\$0
Total Operating Expenses Subtotal		\$0	\$13,879	\$397,443	\$35,041

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$0	\$114	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$8,152	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$141	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$211	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$1,040	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$1,788	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$780	\$0	\$0
Total Travel Expenses Subtotal		\$0	\$12,225	\$0	\$0

Object Code	Object Code Name				
6280	Other Capital Equipment - Direct Purchase	\$0	\$137	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$137	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$0	\$26,241	\$397,443	\$35,041
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Commerce and Industry Sector Object Group/Code Detail TOTAL		\$0	0.0	\$2,067,299	18.7	\$2,017,550	25.4	\$2,017,550	25.4
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Long Bill Sequence #-- F05B0020

Construction Sector

Line Item Position Detail Information					
CPPS Job Class	Job Class Name				
G3A4XX	ADMIN ASSISTANT III		\$ 34,338	0.8	
H1A5XX	PROGRAM MANAGEMENT I		\$ 11,134	0.1	
H1D1TX	DATA MANAGEMENT I		\$ 5,005	0.1	
H1D2XX	DATA MANAGEMENT II		\$ 2,405	0.0	
H1D4XX	DATA MANAGEMENT IV		\$ 1,922	0.0	

H4M3XX	TECHNICIAN III			\$	2,044	0.0			
H4M4XX	TECHNICIAN IV			\$	26,950	0.6			
H4R2XX	PROGRAM ASSISTANT II			\$	5,900	0.1			
H6G8XX	MANAGEMENT			\$	20,665	0.1			
I3A2TF	ENVIRON PROTECT SPEC I			\$	47	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	231,557	3.0			
I3A4*F	ENVIRON PROTECT SPEC III			\$	178,808	1.7			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	80,808	0.8			
I3A6*F	ENVIRON PROTECT SPEC V			\$	18,743	0.2			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	3,529	0.1			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	53,982	0.7			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	50,351	0.6			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	14,309	0.1			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	1,148	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	2,870	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	5,275	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	324	0.0			
P1A1XX	TEMPORARY AIDE*			\$	3,594				
G3A4XX	ADMIN ASSISTANT III			\$	1,606	0.0			
H1D1TX	DATA MANAGEMENT I			\$	1,221	0.0			
H1D2XX	DATA MANAGEMENT II			\$	455	0.0			
H1D4XX	DATA MANAGEMENT IV			\$	605	0.0			
H4M3XX	TECHNICIAN III			\$	384	0.0			
H4M4XX	TECHNICIAN IV			\$	1,321	0.0			
H4R2XX	PROGRAM ASSISTANT II			\$	348	0.0			
H6G8XX	MANAGEMENT			\$	1,222	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	11,986	0.2			
I3A4*F	ENVIRON PROTECT SPEC III			\$	8,078	0.1			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	3,091	0.0			
I3A6*F	ENVIRON PROTECT SPEC V			\$	185	0.0			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	16	0.0			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	80	0.0			
G3A4XX	ADMIN ASSISTANT III			\$	7,770	0.2			
H1A5XX	PROGRAM MANAGEMENT I			\$	3,423	0.0			
H1D1TX	DATA MANAGEMENT I			\$	5,582	0.1			
H1D2XX	DATA MANAGEMENT II			\$	3,290	0.1			
H1D4XX	DATA MANAGEMENT IV			\$	3,207	0.0			
H4M3XX	TECHNICIAN III			\$	2,818	0.1			
H4M4XX	TECHNICIAN IV			\$	5,878	0.1			
H4R2XX	PROGRAM ASSISTANT II			\$	1,486	0.0			
H6G8XX	MANAGEMENT			\$	5,842	0.0			
I3A2TF	ENVIRON PROTECT SPEC I			\$	14	0.0			

I3A3*F	ENVIRON PROTECT SPEC II			\$	53,658	0.7				
I3A4*F	ENVIRON PROTECT SPEC III			\$	44,405	0.4				
I3A5*F	ENVIRON PROTECT SPEC IV			\$	22,435	0.2				
I3A6*F	ENVIRON PROTECT SPEC V			\$	5,280	0.0				
I3B2TG	PHY SCI RES/SCIENTIST I			\$	960	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II			\$	12,599	0.2				
I3B3*G	PHY SCI RES/SCIENTIST II			\$	12,576	0.1				
I3B4*C	PHY SCI RES/SCIENTIST III			\$	3,225	0.0				
I3B4*D	PHY SCI RES/SCIENTIST III			\$	272	0.0				
I3B4*G	PHY SCI RES/SCIENTIST III			\$	623	0.0				
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	1,399	0.0				
P1A1XX	TEMPORARY AIDE*			\$	1,056					

1211				\$	984,106	11.5				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	0.0	\$0	11.5	\$0	20.3	\$0	20.3	
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,478,198	0.0	\$1,478,198	0.0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$972,018	0.0	\$0	0.0	\$0	0.0	
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$7,438	0.0	\$0	0.0	\$0	0.0	
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$4,650	0.0	\$0	0.0	\$0	0.0	
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$13,820	0.0	\$0	0.0	\$0	0.0	
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$87,502	0.0	\$0	0.0	\$0	0.0	
1622	Contractual Employee PERA	\$0	0.0	\$7	0.0	\$0	0.0	\$0	0.0	
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$42,229	0.0	\$0	0.0	\$0	0.0	
1624	Contractual Employee Pera AED	\$0	0.0	\$3	0.0	\$0	0.0	\$0	0.0	
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$40,804	0.0	\$0	0.0	\$0	0.0	
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$3	0.0	\$0	0.0	\$0	0.0	
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$101,030	0.0	\$0	0.0	\$0	0.0	
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$1,426	0.0	\$0	0.0	\$0	0.0	
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$5,329	0.0	\$0	0.0	\$0	0.0	
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$1,819	0.0	\$0	0.0	\$0	0.0	
1360	Non-Base Building Performance Pay	\$0	0.0	\$2,078	0.0	\$0	0.0	\$0	0.0	
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$9,709	0.0	\$0	0.0	\$0	0.0	
Total Personal Services Object Codes		\$0		\$1,289,866	11.5	\$1,478,198	20.3	\$1,478,198	20.3	

Object Code	Object Code Name									
1910	Personal Services - Temporary	\$0		\$0		\$0		\$0		
Total Professional Services Codes		\$0		\$0		\$0		\$0		

Construction Sector Personal Services Object Code Detail Subtotal	\$0	\$1,290,227	11.5	\$1,478,198	20.3	\$1,478,198	20.3
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$49,252		\$25,737	
2230	Equipment Maintenance	\$0	\$131	\$0		\$0	
2231	Information Technology Maintenance	\$0	\$7,346	\$0		\$0	
2259	Parking Fees	\$0	\$43	\$0		\$0	
2820	Purchased Services	\$0	\$8,372	\$0		\$0	
3110	Supplies & Materials	\$0	\$821	\$0		\$0	
3121	Office Supplies	\$0	\$524	\$0		\$0	
3123	Postage	\$0	\$25	\$0		\$0	
3140	Noncapitalizable Information Technology	\$0	\$11,975	\$0		\$0	
4180	Official Functions	\$0	\$2,863	\$0		\$0	
4220	Registration Fees	\$0	\$1,139	\$0		\$0	
Total Operating Expenses Subtotal		\$0	\$33,239	\$49,252		\$25,737	

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$0	\$6,367	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0	\$21	\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$90	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$614	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$418	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,650	\$0		\$0	
Total Travel Expenses Subtotal		\$0	\$9,161	\$0		\$0	

Object Code	Object Code Name						
6280	Other Capital Equipment - Direct Purchase	\$0	\$946	\$0		\$0	
Total Capitalized Property Purchases Subtotal		\$0	\$946	\$0		\$0	

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0	\$0		\$0	
Total Fund Deductions Subtotal		\$0	\$0	\$0		\$0	

Total All Operating Expenses Object Codes	\$0	\$43,346		\$49,252		\$25,737	
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Construction Sector Object Group/Code Detail TOTAL	\$0	0.0	\$1,333,574	11.5	\$1,527,450	20.3	\$1,503,935	20.3
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Long Bill Sequence #-- F05B0030

Municipal Separate Storm Sewer System Sector

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
H1A5XX	PROGRAM MANAGEMENT I			\$	65	0.0			
H1D1TX	DATA MANAGEMENT I			\$	460	0.0			
H1D2XX	DATA MANAGEMENT II			\$	299	0.0			
H1D4XX	DATA MANAGEMENT IV			\$	344	0.0			
H4M3XX	TECHNICIAN III			\$	253	0.0			
H4M4XX	TECHNICIAN IV			\$	526	0.0			
H4R2XX	PROGRAM ASSISTANT II			\$	705	0.0			
H6G8XX	MANAGEMENT			\$	2,541	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	9,647	0.1			
I3A4*F	ENVIRON PROTECT SPEC III			\$	3,442	0.0			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	21,921	0.2			
I3A6*F	ENVIRON PROTECT SPEC V			\$	1,860	0.0			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	686	0.0			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	5,738	0.1			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	11,942	0.1			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	4,587	0.0			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	356	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	69	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	383	0.0			
I5D1*B	ENGR/PHYS SCI TECH I			\$	1,808	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	3,812	0.1			
H1A5XX	PROGRAM MANAGEMENT I			\$	45	0.0			
H1D1TX	DATA MANAGEMENT I			\$	108	0.0			
H1D2XX	DATA MANAGEMENT II			\$	64	0.0			
H1D4XX	DATA MANAGEMENT IV			\$	61	0.0			
H4M3XX	TECHNICIAN III			\$	55	0.0			
H4M4XX	TECHNICIAN IV			\$	73	0.0			
H4R2XX	PROGRAM ASSISTANT II			\$	145	0.0			
H6G8XX	MANAGEMENT			\$	938	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	34,303	0.4			
I3A4*F	ENVIRON PROTECT SPEC III			\$	244	0.0			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	15,378	0.1			
I3A6*F	ENVIRON PROTECT SPEC V			\$	77	0.0			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	9	0.0			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	459	0.0			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	3,038	0.0			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	1,230	0.0			

I3B4*D	PHY SCI RES/SCIENTIST III			\$	137	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	37	0.0			
I5D1*B	ENGR/PHYS SCI TECH I			\$	205	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	432	0.0			
H1A5XX	PROGRAM MANAGEMENT I			\$	57	0.0			
H1D1TX	DATA MANAGEMENT I			\$	190	0.0			
H1D2XX	DATA MANAGEMENT II			\$	115	0.0			
H1D4XX	DATA MANAGEMENT IV			\$	77	0.0			
H4M3XX	TECHNICIAN III			\$	98	0.0			
H4M4XX	TECHNICIAN IV			\$	384	0.0			
H4R2XX	PROGRAM ASSISTANT II			\$	623	0.0			
H6G8XX	MANAGEMENT			\$	2,367	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	37,051	0.5			
I3A4*F	ENVIRON PROTECT SPEC III			\$	423	0.0			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	28,842	0.3			
I3A6*F	ENVIRON PROTECT SPEC V			\$	1,303	0.0			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	16	0.0			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	1,441	0.0			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	9,382	0.1			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	2,194	0.0			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	192	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	720	0.0			
I5D1*B	ENGR/PHYS SCI TECH I			\$	425	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	879	0.0			

Codes 1110, 1111, 1210, and 1211				\$	215,261	2.0			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	2.0	\$0	3.1	\$0	3.1
1000	Personal Services	\$0	0.0	\$0	0.0	\$174,867	0.0	\$235,267	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$213,517	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$1,744	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$3,079	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$21,350	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$9,409	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$9,102	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$11,841	0.0	\$0	0.0	\$0	0.0

1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$282	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$642	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$407	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$822	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$240	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$272,437	2.0	\$174,867	3.1	\$235,267	3.1

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$0		\$0		\$0	
Total Professional Services Codes		\$0		\$0		\$0		\$0	

Municipal Separate Storm Sewer System Sector Personal Services Object Code Detail Subtotal		\$0		\$272,555	2.0	\$174,867	3.1	\$235,267	3.1
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$64,199		\$3,799	
2230	Equipment Maintenance	\$0		\$25		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$867		\$0		\$0	
2259	Parking Fees	\$0		\$86		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$267		\$0		\$0	
2820	Purchased Services	\$0		\$1,024		\$0		\$0	
3110	Supplies & Materials	\$0		\$284		\$0		\$0	
3121	Office Supplies	\$0		\$20		\$0		\$0	
3123	Postage	\$0		\$5		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,414		\$0		\$0	
4180	Official Functions	\$0		\$594		\$0		\$0	
4220	Registration Fees	\$0		\$799		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$5,385		\$64,199		\$3,799	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$1,459		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$29		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$33		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$207		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,091		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,029		\$0		\$0	
Total Travel Expenses Subtotal		\$0		\$3,847		\$0		\$0	

Object Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase	\$0		\$112		\$0		\$0	

Total Capitalized Property Purchases Subtotal	\$0	\$112	\$0	\$0
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Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$0	\$9,343	\$64,199	\$3,799
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Municipal Separate Storm Sewer System Sector Object Group/Code Detail TOTAL	\$0	0.0	\$281,898	2.0	\$239,066	3.1	\$239,066	3.1
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Long Bill Sequence #-- F05B0040

Pesticides Sector

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
H4M4XX	TECHNICIAN IV		\$	27	0.0			
H6G8XX	MANAGEMENT		\$	20	0.0			
I3A3*F	ENVIRON PROTECT SPEC II		\$	4,320	0.1			
I3A5*F	ENVIRON PROTECT SPEC IV		\$	188	0.0			
I3A3*F	ENVIRON PROTECT SPEC II		\$	0	0.0			
H1I4XX	GRANTS SPECIALIST IV		\$	6,565	0.1			
H4M4XX	TECHNICIAN IV		\$	436	0.0			
H6G8XX	MANAGEMENT		\$	240	0.0			
I3A3*F	ENVIRON PROTECT SPEC II		\$	63,717	0.8			
I3A5*F	ENVIRON PROTECT SPEC IV		\$	2,510	0.0			

Pesticides Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	78,022	1.0					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	1.0	\$0	1.0	\$0	1.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$78,022	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$1,092	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$7,643	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$3,312	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$3,199	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$14,622	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$109	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$743	0.0	\$0	0.0	\$0	0.0

1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$148	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$45	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$108,936	1.0	\$0	1.0	\$0	1.0

Pesticides Sector Personal Services Object Code Detail Subtotal		\$0		\$108,936	1.0	\$0	1.0	\$0	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$117,600		\$117,600	
3110	Supplies & Materials	\$0		\$8		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$8		\$117,600		\$117,600	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$255		\$0		\$0	
Total Travel Expenses Subtotal		\$0		\$255		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$0		\$263		\$117,600		\$117,600	
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Pesticides Sector Object Group/Code Detail TOTAL		\$0	0.0	\$109,199	1.0	\$117,600	1.0	\$117,600	1.0
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Long Bill Sequence #-- F05B0050

Public and Private Utilities Sector

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III			\$	16,472	0.5			
H1A5XX	PROGRAM MANAGEMENT I			\$	6,632	0.1			
H1D1TX	DATA MANAGEMENT I			\$	17,139	0.2			
H1D2XX	DATA MANAGEMENT II			\$	10,620	0.2			
H1D4XX	DATA MANAGEMENT IV			\$	13,116	0.2			
H4M3XX	TECHNICIAN III			\$	9,008	0.2			
H4M4XX	TECHNICIAN IV			\$	1,530	0.0			
H4R1XX	PROGRAM ASSISTANT I			\$	20,930	0.6			
H4R2XX	PROGRAM ASSISTANT II			\$	14,127	0.1			
H6G8XX	MANAGEMENT			\$	47,806	0.3			

I2C4*C	PROFESSIONAL ENGINEER I			\$	161,605	1.8			
I2C5*C	PROFESSIONAL ENGINEER II			\$	79,477	0.8			
I2C6*C	PROFESSIONAL ENGINEER III			\$	14,063	0.1			
I3A2TF	ENVIRON PROTECT SPEC I			\$	38,979	0.9			
I3A3*B	ENVIRON PROTECT SPEC II			\$	7,929	0.1			
I3A3*F	ENVIRON PROTECT SPEC II			\$	387,384	5.0			
I3A4*F	ENVIRON PROTECT SPEC III			\$	119,127	1.1			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	77,787	0.7			
I3A6*F	ENVIRON PROTECT SPEC V			\$	42,397	0.4			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	10,801	0.4			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	56,132	0.7			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	77,458	1.0			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	7,044	0.1			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	7,318	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	1,431	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	20,318	0.2			
I5D1*B	ENGR/PHYS SCI TECH I			\$	2,484	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	5,318	0.1			
P1A1XX	TEMPORARY AIDE*			\$	5,172				
G3A4XX	ADMIN ASSISTANT III			\$	6,110	0.1			
H1A5XX	PROGRAM MANAGEMENT I			\$	3,635	0.0			
H1D1TX	DATA MANAGEMENT I			\$	7,739	0.1			
H1D2XX	DATA MANAGEMENT II			\$	4,667	0.1			
H1D4XX	DATA MANAGEMENT IV			\$	5,033	0.1			
H4M3XX	TECHNICIAN III			\$	3,965	0.1			
H4M4XX	TECHNICIAN IV			\$	763	0.0			
H4R1XX	PROGRAM ASSISTANT I			\$	10,638	0.3			
H4R2XX	PROGRAM ASSISTANT II			\$	2,261	0.0			
H6G8XX	MANAGEMENT			\$	19,725	0.1			
I2C4*C	PROFESSIONAL ENGINEER I			\$	92,252	1.0			
I2C5*C	PROFESSIONAL ENGINEER II			\$	55,605	0.5			
I2C6*C	PROFESSIONAL ENGINEER III			\$	19,788	0.2			
I3A2TF	ENVIRON PROTECT SPEC I			\$	15,810	0.3			
I3A3*B	ENVIRON PROTECT SPEC II			\$	3,591	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	92,095	1.2			
I3A4*F	ENVIRON PROTECT SPEC III			\$	33,870	0.3			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	55,360	0.5			
I3A6*F	ENVIRON PROTECT SPEC V			\$	26,681	0.2			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	4,334	0.2			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	28,365	0.3			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	37,480	0.5			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	7,082	0.1			

I3B4*D	PHY SCI RES/SCIENTIST III			\$	6,213	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	625	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	14,918	0.1			
I5D1*B	ENGR/PHYS SCI TECH I			\$	1,128	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	6,193	0.1			
P1A1XX	TEMPORARY AIDE*			\$	1,826				
G3A4XX	ADMIN ASSISTANT III			\$	15,097	0.4			
H1A5XX	PROGRAM MANAGEMENT I			\$	5,643	0.0			
H1D1TX	DATA MANAGEMENT I			\$	12,939	0.2			
H1D2XX	DATA MANAGEMENT II			\$	7,910	0.2			
H1D4XX	DATA MANAGEMENT IV			\$	10,923	0.1			
H4M3XX	TECHNICIAN III			\$	6,711	0.1			
H4M4XX	TECHNICIAN IV			\$	896	0.0			
H4R1XX	PROGRAM ASSISTANT I			\$	20,297	0.5			
H4R2XX	PROGRAM ASSISTANT II			\$	6,812	0.1			
H6G8XX	MANAGEMENT			\$	33,081	0.2			
I2C4*C	PROFESSIONAL ENGINEER I			\$	158,405	1.7			
I2C5*C	PROFESSIONAL ENGINEER II			\$	79,694	0.8			
I2C6*C	PROFESSIONAL ENGINEER III			\$	16,555	0.1			
I3A2TF	ENVIRON PROTECT SPEC I			\$	34,240	0.8			
I3A3*B	ENVIRON PROTECT SPEC II			\$	9,355	0.1			
I3A3*F	ENVIRON PROTECT SPEC II			\$	215,882	2.8			
I3A4*F	ENVIRON PROTECT SPEC III			\$	99,069	0.8			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	73,027	0.7			
I3A6*F	ENVIRON PROTECT SPEC V			\$	42,552	0.3			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	9,821	0.4			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	52,316	0.7			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	79,739	1.0			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	5,961	0.1			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	5,423	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	1,403	0.0			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	17,040	0.2			
I5D1*B	ENGR/PHYS SCI TECH I			\$	2,288	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	4,940	0.1			
P1A1XX	TEMPORARY AIDE*			\$	4,445				

Public and Private Utilities Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211				\$	2,879,821	34.6			
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Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

FTE	Full Time Equivalent	\$0	0.0	\$0	34.6	\$0	43.3	\$0	43.3
1000	Personal Services	\$0	0.0	\$0	0.0	\$2,503,368	0.0	\$3,143,573	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$2,767,624	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$100,754	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$5,150	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$6,293	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$40,464	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$244,028	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	\$0	0.0	\$21	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$123,621	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$0	0.0	\$9	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$119,386	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$9	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$295,817	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$3,877	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$15,667	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$5,416	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$3,888	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$41,239	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$3,773,263	34.6	\$2,503,368	43.3	\$3,143,573	43.3

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$26,711		\$0		\$0	
Total Professional Services Codes		\$0		\$26,711		\$0		\$0	

Public and Private Utilities Sector Personal Services Object Code Detail Subtotal		\$0		\$3,801,634	34.6	\$2,503,368	43.3	\$3,143,573	43.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$855,990		\$40,785	
2230	Equipment Maintenance	\$0		\$630		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$12,659		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$3,096		\$0		\$0	
2259	Parking Fees	\$0		\$196		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,566		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$378		\$0		\$0	
2810	Freight	\$0		\$10		\$0		\$0	
2820	Purchased Services	\$0		\$12,717		\$0		\$0	
3110	Supplies & Materials	\$0		\$4,448		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$160		\$0		\$0	
3121	Office Supplies	\$0		\$1,088		\$0		\$0	

3123	Postage	\$0	\$66	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$102	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$18,629	\$0	\$0
4140	Dues And Memberships	\$0	\$1,519	\$0	\$0
4180	Official Functions	\$0	\$7,975	\$0	\$0
4220	Registration Fees	\$0	\$5,208	\$0	\$0
Total Operating Expenses Subtotal		\$0	\$70,448	\$855,990	\$40,785

Object Code	Object Code Name				
2512	In-State Personal Travel Per Diem	\$0	\$21,197	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$202	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$518	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$2,554	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$457	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,351	\$0	\$0
Total Travel Expenses Subtotal		\$0	\$26,278	\$0	\$0

Object Code	Object Code Name				
5420	Purchased Services - Counties	\$0	\$15,900	\$0	\$0
Total Intergovernmental Payments Subtotal		\$0	\$15,900	\$0	\$0

Object Code	Object Code Name				
2310	Purchased Construction Services	\$0	(\$10)	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,306	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$1,296	\$0	\$0

Object Code	Object Code Name				
700B	Operating Transfers to Agriculture	\$0	\$4,961	\$0	\$0
Total Transfers Subtotal		\$0	\$4,961	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$0	\$118,883	\$855,990	\$40,785
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Public and Private Utilities Sector Object Group/Code Detail TOTAL		\$0	0.0	\$3,920,517	34.6	\$3,359,358	43.3	\$3,184,358	43.3
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Long Bill Sequence #-- F05B0060

Water Quality Certification Sector

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
H6G8XX	MANAGEMENT			\$	143	0.0			
I3A6*F	ENVIRON PROTECT SPEC V			\$	1,282	0.0			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	2,501	0.1			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	1,405	0.0			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	395	0.0			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	0	0.0			
160SES	SENIOR EXECUTIVE SERVICE			\$	4,026	0.0			
H6G8XX	MANAGEMENT			\$	2,590	0.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	1,485	0.0			
I3A6*F	ENVIRON PROTECT SPEC V			\$	19,792	0.2			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	35,167	0.5			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	23,506	0.3			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	15,353	0.1			

Water Quality Certification Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211				\$	107,644	1.2			
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Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	1.2	\$0	1.5	\$0	1.5
1000	Personal Services	\$0	0.0	\$0	0.0	\$187,942	0.0	\$187,942	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$86,386	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$17,233	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$4,026	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$1,520	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$10,367	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$4,691	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$4,556	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$13,078	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$119	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$668	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$175	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$130	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$256	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$143,204	1.2	\$187,942	1.5	\$187,942	1.5

Water Quality Certification Sector Personal Services Object Code Detail Subtotal	\$0	\$143,204	1.2	\$187,942	1.5	\$187,942	1.5
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$35,153		\$35,153	
Total Operating Expenses Subtotal		\$0	\$0	\$35,153		\$35,153	

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0	\$0		\$0	
Total Fund Deductions Subtotal		\$0	\$0	\$0		\$0	

Total All Operating Expenses Object Codes	\$0	\$0		\$35,153		\$35,153	
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Water Quality Certification Sector Object Group/Code Detail TOTAL	\$0	0.0	\$143,204	1.2	\$223,095	1.5	\$223,095	1.5
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Long Bill Sequence #-- F05B0070

General Fund Subsidy

Line Item Position Detail Information							
CPPS Job Class	Job Class Name						
H4R1XX	PROGRAM ASSISTANT I		\$	379	0.0		
H6G8XX	MANAGEMENT		\$	803	0.0		
I2C6*C	PROFESSIONAL ENGINEER III		\$	36	0.0		
I3A2TF	ENVIRON PROTECT SPEC I		\$	61	0.0		
I3A3*F	ENVIRON PROTECT SPEC II		\$	9,134	0.1		
I3A4*F	ENVIRON PROTECT SPEC III		\$	26,017	0.3		
I3A5*F	ENVIRON PROTECT SPEC IV		\$	7,893	0.1		
I3A6*F	ENVIRON PROTECT SPEC V		\$	8,813	0.1		
I3B2TG	PHY SCI RES/SCIENTIST I		\$	3,348	0.1		
I3B3*D	PHY SCI RES/SCIENTIST II		\$	28,992	0.4		
I3B3*G	PHY SCI RES/SCIENTIST II		\$	32,384	0.4		
I3B4*C	PHY SCI RES/SCIENTIST III		\$	6,104	0.1		
I3B4*D	PHY SCI RES/SCIENTIST III		\$	608	0.0		
I3B4*G	PHY SCI RES/SCIENTIST III		\$	1,918	0.0		
I3B5*D	PHY SCI RES/SCIENTIST IV		\$	2,577	0.0		
I5D1*B	ENGR/PHYS SCI TECH I		\$	21,552	0.4		
I5D2*B	ENGR/PHYS SCI TECH II		\$	34,260	0.6		
P1A1XX	TEMPORARY AIDE*		\$	4,650	0.0		

General Fund Subsidy Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211										
				\$	189,530	2.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	0.0	\$0	2.6	\$0	0.0	\$0	0.0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$181,695	0.0	\$0	0.0	\$0	0.0	
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$3,185	0.0	\$0	0.0	\$0	0.0	
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$4,650	0.0	\$0	0.0	\$0	0.0	
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$2,683	0.0	\$0	0.0	\$0	0.0	
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$17,399	0.0	\$0	0.0	\$0	0.0	
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$7,836	0.0	\$0	0.0	\$0	0.0	
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$7,484	0.0	\$0	0.0	\$0	0.0	
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$17,699	0.0	\$0	0.0	\$0	0.0	
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$270	0.0	\$0	0.0	\$0	0.0	
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$918	0.0	\$0	0.0	\$0	0.0	
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$350	0.0	\$0	0.0	\$0	0.0	
1360	Non-Base Building Performance Pay	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0	
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$1,289	0.0	\$0	0.0	\$0	0.0	
Total Personal Services Object Codes		\$0		\$245,457	2.6	\$0		\$0		

General Fund Subsidy Personal Services Object Code Detail Subtotal				\$0		\$245,457	2.6	\$0		\$0
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Object Code	Object Code Name									
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0		
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0		\$0

Total All Operating Expenses Object Codes				\$0		\$0		\$0		\$0
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General Fund Subsidy Object Group/Code Detail TOTAL				\$0	0.0	\$245,457	2.6	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F05C0010

Local Grants and Contracts

Line Item Position Detail Information

CPPS Job Class	Job Class Name									
160SES	SENIOR EXECUTIVE SERVICE	\$	7,508							
G3A4XX	ADMIN ASSISTANT III	\$	3,360							
H1A6XX	PROGRAM MANAGEMENT II	\$	8,702	\$	7,746	0.1				

H1A7XX	PROGRAM MANAGEMENT III	\$	4,706						
H1B2XX	ADMINISTRATOR II	\$	1,975						
H1B3XX	ADMINISTRATOR III	\$	9,716						
H1B5XX	ADMINISTRATOR V	\$	3,708						
H1I4XX	GRANTS SPECIALIST IV	\$	3,130						
H1J4XX	PLANNING SPECIALIST IV	\$	761						
H1K3XX	PROJECT COORDINATOR	\$	84	\$	3,827	0.1			
H1K4XX	PROJECT MANAGER I			\$	3,330	0.0			
H1K5XX	PROJECT MANAGER II	\$	33,534	\$	33,638	0.3			
H4G4XX	HUMAN RESOURCES SPEC IV	\$	791						
H4K1TX	MKTG & COMM SPEC I	\$	1,790						
H4K4XX	MKTG & COMM SPEC IV	\$	1,897						
H4M2TX	TECHNICIAN II	\$	1,264						
H4R1XX	PROGRAM ASSISTANT I	\$	1,045	\$	10,926	0.3			
H4R2XX	PROGRAM ASSISTANT II	\$	2,703						
H6G2TX	GENERAL PROFESSIONAL II	\$	1,973						
H6G3XX	GENERAL PROFESSIONAL III	\$	29,610	\$	7,734	0.2			
H6G5XX	GENERAL PROFESSIONAL V	\$	5,477	\$	8,575	0.1			
I2C4*C	PROFESSIONAL ENGINEER I			\$	18,684	0.2			
I2C5*C	PROFESSIONAL ENGINEER II	\$	2,885	\$	13,625	0.1			
I2C6*C	PROFESSIONAL ENGINEER III	\$	2,412	\$	5,873	0.1			
I3A3*F	ENVIRON PROTECT SPEC II			\$	2,093	0.0			
I3A4*F	ENVIRON PROTECT SPEC III			\$	1,419	0.0			
160SES	SENIOR EXECUTIVE SERVICE			\$	365	0.0			
C8D2XX	LABORATORY TECHNOLOGY II			\$	1,442	0.0			
G3A4XX	ADMIN ASSISTANT III			\$	1,378	0.0			
H1A5XX	PROGRAM MANAGEMENT I			\$	1	0.0			
H1A6XX	PROGRAM MANAGEMENT II			\$	43,354	0.4			
H1A7XX	PROGRAM MANAGEMENT III			\$	299	0.0			
H1B2XX	ADMINISTRATOR II			\$	113	0.0			
H1B3XX	ADMINISTRATOR III			\$	615	0.0			
H1B5XX	ADMINISTRATOR V			\$	236	0.0			
H1I4XX	GRANTS SPECIALIST IV			\$	198	0.0			
H1K3XX	PROJECT COORDINATOR			\$	74,164	1.5			
H1K4XX	PROJECT MANAGER I			\$	32,061	0.4			
H1K5XX	PROJECT MANAGER II			\$	9,960	0.1			
H4K1TX	MKTG & COMM SPEC I			\$	114	0.0			
H4K4XX	MKTG & COMM SPEC IV			\$	157	0.0			
H4M2TX	TECHNICIAN II			\$	80	0.0			
H4M4XX	TECHNICIAN IV			\$	615	0.0			
H4R1XX	PROGRAM ASSISTANT I			\$	16,042	0.4			
H4R2XX	PROGRAM ASSISTANT II			\$	151	0.0			

H6G2TX	GENERAL PROFESSIONAL II			\$	23	0.0			
H6G3XX	GENERAL PROFESSIONAL III			\$	11,803	0.3			
H6G5XX	GENERAL PROFESSIONAL V			\$	39,858	0.4			
H6G8XX	MANAGEMENT			\$	15,794	0.1			
I2C3*C	ENGINEER-IN-TRAINING III			\$	37,300	0.9			
I2C4*C	PROFESSIONAL ENGINEER I			\$	67,390	0.7			
I2C5*C	PROFESSIONAL ENGINEER II			\$	9,618	0.1			
I2C6*C	PROFESSIONAL ENGINEER III			\$	8,592	0.1			
I3A2TF	ENVIRON PROTECT SPEC I			\$	43,324	1.0			
I3A3*F	ENVIRON PROTECT SPEC II			\$	136,197	1.8			
I3A4*F	ENVIRON PROTECT SPEC III			\$	108,529	1.3			
I3A5*D	ENVIRON PROTECT SPEC IV			\$	3,551	0.1			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	45,421	0.4			
I3A6*F	ENVIRON PROTECT SPEC V			\$	10,923	0.1			
I3B2TB	PHY SCI RES/SCIENTIST I			\$	3,335	0.1			
I3B2TG	PHY SCI RES/SCIENTIST I			\$	4,289	0.2			
I3B3*B	PHY SCI RES/SCIENTIST II			\$	3,394	0.0			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	103,348	1.3			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	36,398	0.5			
I3B4*C	PHY SCI RES/SCIENTIST III			\$	13,358	0.1			
I3B4*D	PHY SCI RES/SCIENTIST III			\$	518	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	56,099	0.5			
I3B5*D	PHY SCI RES/SCIENTIST IV			\$	4,027	0.0			
I5D1*B	ENGR/PHYS SCI TECH I			\$	27,013	0.6			
I5D2*B	ENGR/PHYS SCI TECH II			\$	63,720	1.0			
160SES	SENIOR EXECUTIVE SERVICE			\$	(0)	0.0			
C8D2XX	LABORATORY TECHNOLOGY II			\$	24,478	0.3			
H4K1TX	MKTG & COMM SPEC I			\$	(0)	0.0			
H4K4XX	MKTG & COMM SPEC IV			\$	1,816	0.0			
H4R1XX	PROGRAM ASSISTANT I			\$	-				
H4R2XX	PROGRAM ASSISTANT II			\$	-				
H6G8XX	MANAGEMENT			\$	133	0.0			
I2C4*C	PROFESSIONAL ENGINEER I			\$	(0)	0.0			
I2C5*C	PROFESSIONAL ENGINEER II			\$	2,479	0.0			
I2C6*C	PROFESSIONAL ENGINEER III			\$	0	0.0			
I3A2TF	ENVIRON PROTECT SPEC I			\$	-				
I3A3*F	ENVIRON PROTECT SPEC II			\$	46	0.0			
I3A4*F	ENVIRON PROTECT SPEC III			\$	0	0.0			
I3A5*D	ENVIRON PROTECT SPEC IV			\$	12,549	0.1			
I3A5*F	ENVIRON PROTECT SPEC IV			\$	(0)				
I3A6*F	ENVIRON PROTECT SPEC V			\$	279	0.0			
I3B2TB	PHY SCI RES/SCIENTIST I			\$	18,237	0.7			

I3B3*B	PHY SCI RES/SCIENTIST II			\$	18,085	0.2			
I3B3*D	PHY SCI RES/SCIENTIST II			\$	78	0.0			
I3B3*G	PHY SCI RES/SCIENTIST II			\$	2,584	0.1			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	-				
I3B6*B	PHY SCI RES/SCIENTIST V			\$	492	0.0			
I5D2*B	ENGR/PHYS SCI TECH II			\$	-				
P1A1XX	TEMPORARY AIDE*			\$	225	0.0			
160SES	SENIOR EXECUTIVE SERVICE			\$	85	0.0			
G3A4XX	ADMIN ASSISTANT III			\$	48	0.0			
H1A5XX	PROGRAM MANAGEMENT I			\$	38	0.0			
H1A6XX	PROGRAM MANAGEMENT II			\$	6	0.0			
H1A7XX	PROGRAM MANAGEMENT III			\$	69	0.0			
H1B2XX	ADMINISTRATOR II			\$	29	0.0			
H1B3XX	ADMINISTRATOR III			\$	149	0.0			
H1B5XX	ADMINISTRATOR V			\$	55	0.0			
H1D4XX	DATA MANAGEMENT IV			\$	1	0.0			
H1I4XX	GRANTS SPECIALIST IV			\$	46	0.0			
H4K1TX	MKTG & COMM SPEC I			\$	27	0.0			
H4K4XX	MKTG & COMM SPEC IV			\$	28	0.0			
H4M2TX	TECHNICIAN II			\$	19	0.0			
H4R2XX	PROGRAM ASSISTANT II			\$	35	0.0			
H6G2TX	GENERAL PROFESSIONAL II			\$	29	0.0			
H6G3XX	GENERAL PROFESSIONAL III			\$	16	0.0			
H6G5XX	GENERAL PROFESSIONAL V			\$	56	0.0			
H6G8XX	MANAGEMENT			\$	133	0.0			
I3B4*G	PHY SCI RES/SCIENTIST III			\$	29,867	0.2			

Local Grants and Contracts Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	129,032	0.0	\$	1,264,853	17.5			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,134,775	0.0	\$796,777	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$113,955	0.0	\$1,211,001	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$7,570	0.0	\$49,506	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$225	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$7,508	0.0	\$4,121	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,624	0.0	\$17,029	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$12,044	0.0	\$112,266	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	\$0	0.0	\$71	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$4,951	0.0	\$54,034	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$0	0.0	\$29	0.0	\$0	0.0	\$0	0.0

1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,676	0.0	\$52,269	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$28	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$16,907	0.0	\$143,871	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$155	0.0	\$1,769	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$776	0.0	\$6,968	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$278	0.0	\$2,402	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	\$508	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$326	0.0	\$3,466	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$238	0.0	\$12,075	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	\$221	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$171,007		\$1,671,859		\$1,134,775		\$796,777	

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$23,860		\$0		\$0	
Total Professional Services Codes		\$0		\$23,860		\$0		\$0	

Local Grants and Contracts Personal Services Object Code Detail Subtotal	\$171,007	\$1,700,219	\$1,134,775	\$796,777
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Object Code	Object Code Name								
2220	Building Maintenance	\$0		\$240		\$0		\$0	
2230	Equipment Maintenance	\$0		\$50,503		\$0		\$0	
2231	Information Technology Maintenance	\$12,300		(\$1,983)		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$36		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$12,756		\$0		\$0	
2259	Parking Fees	\$39		\$940		\$0		\$0	
2610	Advertising And Marketing	\$0		\$867		\$0		\$0	
2630	Communication Charges - External	\$0		\$194		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$2,822		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,614		\$0		\$0	
2820	Purchased Services	\$30,570		\$134,629		\$0		\$0	
3110	Supplies & Materials	\$68		\$19,143		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$180		\$0		\$0	
3119	Medical Laboratory Supplies	\$15,573		\$86,196		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$400		\$0		\$0	
3121	Office Supplies	\$2,150		\$2,795		\$0		\$0	
3123	Postage	\$0		\$2,830		\$0		\$0	
3128	Noncapitalizable Equipment	\$441		\$166		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$330		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$3,625		\$0		\$0	
4100	Other Operating Expenses	\$0		\$376		\$0		\$0	

4140	Dues And Memberships	\$0	\$133	\$0	\$0
4180	Official Functions	\$0	\$9,739	\$0	\$0
4220	Registration Fees	\$1,041	\$6,663	\$0	\$0
Total Operating Expenses Subtotal		\$62,181	\$335,192	\$0	\$0

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$0	\$7,307	\$0	\$0
2512	In-State Personal Travel Per Diem	\$435	\$28,939	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,052	\$1,381	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$33	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$631	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$2,779	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$4,388	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$6,397	\$0	\$0
Total Travel Expenses Subtotal		\$1,488	\$51,855	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	\$90,474	\$2,173,914	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$6,207	\$49,603	\$0	\$0
5120	Grants - Counties	\$0	\$53,938	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$28,899	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$3,313	\$163,642	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$116,659	\$839,521	\$0	\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$0	\$258,015	\$0	\$0
5180	Grants - Special Districts	\$359,490	\$1,070,588	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$50,237	\$33,805	\$0	\$0
5450	Purchased Services - Local District Colleges	\$3,301	\$10,430	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$284,458	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$943,038	\$4,653,456	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$2,881,029	\$2,517,200
5775	State Grant/Contract	\$0	\$1,875	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$936,423	\$877,724	\$0	\$0
5881	Distributions To Nongovernmental Organizations	\$0	\$2,500	\$0	\$0
Total Other Payments Subtotal		\$936,423	\$882,099	\$2,881,029	\$2,517,200

Object Code	Object Code Name				
6280	Other Capital Equipment - Direct Purchase	\$0	\$74,991	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$0	\$93,989	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$168,979	\$0	\$0

Object Code	Object Code Name								
700B	Operating Transfers to Agriculture	\$0		\$78,189		\$0		\$0	
Total Transfers Subtotal		\$0		\$78,189		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$1,943,130		\$6,169,769		\$2,881,029		\$2,517,200	
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Local Grants and Contracts Object Group/Code Detail TOTAL		\$2,114,138	0.0	\$7,869,988	17.5	\$4,015,804	0.0	\$3,313,977	0.0
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Long Bill Sequence #-- F05C0020

Water Quality Improvement

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
H1B3XX	ADMINISTRATOR III	\$ 3,470		\$ 3,974	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$ 2,570		\$ 462	0.0				

Water Quality Improvement Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 6,040	0.0	\$ 4,437	0.1				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$8,360	0.0	\$8,360	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,709	0.0	\$4,437	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$122	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$209	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$83	0.0	\$60	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$510	0.0	\$423	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$224	0.0	\$191	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$209	0.0	\$186	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$862	0.0	\$730	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$11	0.0	\$8	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$51	0.0	\$36	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$15	0.0	\$8	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1521	Statutory Personnel & Payroll System Other Retirement Plans	\$75	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$8,084		\$6,079		\$8,360		\$8,360	

Water Quality Improvement Personal Services Object Code Detail Subtotal		\$8,084		\$6,079		\$8,360		\$8,360	
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Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$201		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$201		\$0		\$0		\$0	

Object Code	Object Code Name								
5480	Purchased Services - Special Districts	\$51,586		\$25,000		\$0		\$0	
Total Intergovernmental Payments Subtotal		\$51,586		\$25,000		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$758,836		\$758,836	
5781	Grants To Nongovernmental Organizations	\$21,820		\$79,307		\$0		\$0	
Total Other Payments Subtotal		\$21,820		\$79,307		\$758,836		\$758,836	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$73,607		\$104,307		\$758,836		\$758,836	
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Water Quality Improvement Object Group/Code Detail TOTAL		\$81,691	0.0	\$110,386	0.1	\$767,196	0.0	\$767,196	0.0
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Long Bill Sequence #-- F05C0030

Clean Water Program Costs

Clean Water Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$433,673	0.0
Total Personal Services Object Codes		\$0		\$0		\$0		\$433,673	

Clean Water Program Costs Personal Services Object Code Detail Subtotal	\$0	\$0	\$0	\$433,673
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$0	\$143,000
Total Operating Expenses Subtotal		\$0	\$0	\$0	\$143,000

Object Code	Object Code Name				
7000	Transfers	\$0	\$0	\$0	\$300,154
Total Transfers Subtotal		\$0	\$0	\$0	\$300,154

Total All Operating Expenses Object Codes	\$0	\$0	\$0	\$443,154
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Clean Water Program Costs Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$0	0.0	\$876,827	0.0
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Long Bill Sequence #-- F05D0010

Personal Services

Line Item Position Detail Information					
CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ 5,217			
C1K2XX	PUB HLTH MED ADMIN II	\$ 365			
G2D4XX	DATA SPECIALIST	\$ 8,086			
G3A4XX	ADMIN ASSISTANT III	\$ 11,485	\$ 13,592	0.3	
H1A6XX	PROGRAM MANAGEMENT II	\$ 543			
H1A7XX	PROGRAM MANAGEMENT III	\$ 3,639			
H1B2XX	ADMINISTRATOR II	\$ 1,480			
H1B3XX	ADMINISTRATOR III	\$ 7,407			
H1B5XX	ADMINISTRATOR V	\$ 2,810			
H1D1TX	DATA MANAGEMENT I	\$ 3,514	\$ 295	0.0	
H1D2XX	DATA MANAGEMENT II	\$ 9,532			
H1D4XX	DATA MANAGEMENT IV	\$ 6,300	\$ 693	0.0	
H1I4XX	GRANTS SPECIALIST IV	\$ 2,167			
H1J4XX	PLANNING SPECIALIST IV	\$ 622			
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 641			
H4K1TX	MKTG & COMM SPEC I	\$ 1,420			
H4K4XX	MKTG & COMM SPEC IV	\$ 1,273			
H4M2TX	TECHNICIAN II	\$ 1,908			
H4R1XX	PROGRAM ASSISTANT I	\$ 3,610	\$ 17,409	0.5	
H4R2XX	PROGRAM ASSISTANT II	\$ 2,135			
H6G2TX	GENERAL PROFESSIONAL II	\$ 240			

H6G3XX	GENERAL PROFESSIONAL III	\$	884						
H6G5XX	GENERAL PROFESSIONAL V	\$	3,074						
H6G7XX	GENERAL PROFESSIONAL VII	\$	431						
H6G8XX	MANAGEMENT	\$	7,222						
I2C4*C	PROFESSIONAL ENGINEER I	\$	38,011	0.4	\$	182,730	2.0		
I2C5*C	PROFESSIONAL ENGINEER II	\$	18,826		\$	10,404	0.1		
I2C6*C	PROFESSIONAL ENGINEER III	\$	5,531						
I3A1IF	ENVIRON PROTECT INTERN	\$	4,134						
I3A2TF	ENVIRON PROTECT SPEC I	\$	31,707	0.5	\$	6,062	0.1		
I3A3*B	ENVIRON PROTECT SPEC II				\$	2,126	0.0		
I3A3*F	ENVIRON PROTECT SPEC II	\$	42,969	0.6	\$	51,885	0.7		
I3A4*F	ENVIRON PROTECT SPEC III	\$	52,842	0.7					
I3A5*F	ENVIRON PROTECT SPEC IV	\$	26,455		\$	6,165	0.1		
I3A6*F	ENVIRON PROTECT SPEC V	\$	19,570		\$	3,395	0.0		
I3B3*D	PHY SCI RES/SCIENTIST II	\$	1,477						
I5D2*B	ENGR/PHYS SCI TECH II	\$	460						
P1A1XX	TEMPORARY AIDE*	\$	388						
160SES	SENIOR EXECUTIVE SERVICE	\$	38,983						
C1K2XX	PUB HLTH MED ADMIN II	\$	1,405						
G2D4XX	DATA SPECIALIST	\$	28,702		\$	10,294	0.2		
G3A4XX	ADMIN ASSISTANT III	\$	93,111	2.2	\$	20,879	0.5		
H1A6XX	PROGRAM MANAGEMENT II	\$	54,320	0.5	\$	43,596	0.4		
H1A7XX	PROGRAM MANAGEMENT III	\$	34,676	0.4					
H1B2XX	ADMINISTRATOR II	\$	13,738	0.2					
H1B3XX	ADMINISTRATOR III	\$	65,276	1.0					
H1B5XX	ADMINISTRATOR V	\$	26,755	0.5					
H1D1TX	DATA MANAGEMENT I	\$	13,622	0.2	\$	1,772	0.0		
H1D2XX	DATA MANAGEMENT II	\$	47,660	0.5					
H1D4XX	DATA MANAGEMENT IV	\$	56,233	0.7	\$	33,498	0.4		
H1I4XX	GRANTS SPECIALIST IV	\$	17,677	0.3					
H1J4XX	PLANNING SPECIALIST IV	\$	5,902						
H1K3XX	PROJECT COORDINATOR	\$	48,477	1.0	\$	67,886	1.4		
H1K4XX	PROJECT MANAGER I	\$	27,612		\$	36,254	0.5		
H1K5XX	PROJECT MANAGER II	\$	26,032		\$	8,242	0.1		
H4G4XX	HUMAN RESOURCES SPEC IV	\$	6,024						
H4K1TX	MKTG & COMM SPEC I	\$	13,119	0.2					
H4K4XX	MKTG & COMM SPEC IV	\$	13,538	0.2					
H4M2TX	TECHNICIAN II	\$	18,999	0.3					
H4R1XX	PROGRAM ASSISTANT I	\$	99,013	2.7	\$	96,187	2.6		
H4R2XX	PROGRAM ASSISTANT II	\$	20,644	0.0	\$	921	0.0		
H6G2TX	GENERAL PROFESSIONAL II	\$	44,169	0.8					
H6G3XX	GENERAL PROFESSIONAL III	\$	46,798	1.1	\$	17,327	0.4		

H6G5XX	GENERAL PROFESSIONAL V	\$	77,011	1.0	\$	35,516	0.3			
H6G7XX	GENERAL PROFESSIONAL VII	\$	7,471							
H6G8XX	MANAGEMENT	\$	71,478	0.4	\$	110,805	0.6			
I2C3*C	ENGINEER-IN-TRAINING III	\$	39,827	1.0	\$	37,172	0.9			
I2C4*C	PROFESSIONAL ENGINEER I	\$	895,780	10.2	\$	790,271	8.6			
I2C5*C	PROFESSIONAL ENGINEER II	\$	333,038	3.3	\$	327,708	3.2			
I2C6*C	PROFESSIONAL ENGINEER III	\$	39,108	0.4	\$	43,725	0.4			
I3A1IF	ENVIRON PROTECT INTERN	\$	22,749	3.9	\$	16,541	2.8			
I3A2TF	ENVIRON PROTECT SPEC I	\$	239,943	5.3	\$	358,302	7.9			
I3A3*B	ENVIRON PROTECT SPEC II	\$	44,624	0.6	\$	46,830	0.6			
I3A3*F	ENVIRON PROTECT SPEC II	\$	781,254	10.1	\$	807,798	10.4			
I3A4*F	ENVIRON PROTECT SPEC III	\$	388,226	3.6	\$	414,699	3.8			
I3A5*E	ENVIRON PROTECT SPEC IV	\$	787		\$	1,590	0.0			
I3A5*F	ENVIRON PROTECT SPEC IV	\$	235,302	2.8	\$	326,521	3.2			
I3A6*F	ENVIRON PROTECT SPEC V	\$	131,494	1.0	\$	67,377	0.5			
I3B3*C	PHY SCI RES/SCIENTIST II	\$	75,456	1.0	\$	76,668	1.0			
I3B3*D	PHY SCI RES/SCIENTIST II	\$	22,305	0.2	\$	11,903	0.1			
I3B5*D	PHY SCI RES/SCIENTIST IV	\$	129							
I5D2*B	ENGR/PHYS SCI TECH II	\$	25,636	0.4						
P1A1XX	TEMPORARY AIDE*	\$	14,431		\$	14,188				
160SES	SENIOR EXECUTIVE SERVICE	\$	5,277		\$	0				
G2D4XX	DATA SPECIALIST				\$	63	0.0			
G3A4XX	ADMIN ASSISTANT III	\$	36,112	0.8	\$	43,333	1.0			
H1A6XX	PROGRAM MANAGEMENT II	\$	793							
H1A7XX	PROGRAM MANAGEMENT III	\$	5,178							
H1B2XX	ADMINISTRATOR II	\$	2,041							
H1B3XX	ADMINISTRATOR III	\$	9,575							
H1B5XX	ADMINISTRATOR V	\$	3,964							
H1D1TX	DATA MANAGEMENT I	\$	21		\$	886	0.0			
H1D4XX	DATA MANAGEMENT IV				\$	2,080	0.0			
H1I4XX	GRANTS SPECIALIST IV	\$	2,507							
H1J4XX	PLANNING SPECIALIST IV	\$	900							
H4G4XX	HUMAN RESOURCES SPEC IV	\$	915							
H4K1TX	MKTG & COMM SPEC I	\$	1,978		\$	814	0.0			
H4K4XX	MKTG & COMM SPEC IV	\$	1,902		\$	3,687	0.1			
H4M2TX	TECHNICIAN II	\$	2,724							
H4R1XX	PROGRAM ASSISTANT I	\$	1,761		\$	375	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$	9,253		\$	10,129	0.1			
H6G3XX	GENERAL PROFESSIONAL III	\$	1,279							
H6G5XX	GENERAL PROFESSIONAL V	\$	4,445							
H6G7XX	GENERAL PROFESSIONAL VII	\$	1,359							
H6G8XX	MANAGEMENT	\$	23,239		\$	32,653	0.2			

I2C4*C	PROFESSIONAL ENGINEER I			\$	13,095	0.1			
I2C5*C	PROFESSIONAL ENGINEER II	\$	1,319	\$	14,947	0.2			
I2C6*C	PROFESSIONAL ENGINEER III			\$	119	0.0			
I3A11F	ENVIRON PROTECT INTERN	\$	22,749	1.0	\$	10,567	1.8		
I3A2TF	ENVIRON PROTECT SPEC I	\$	101,798	3.5	\$	131,661	3.0		
I3A3*B	ENVIRON PROTECT SPEC II	\$	3,882		\$	8,654	0.1		
I3A3*F	ENVIRON PROTECT SPEC II	\$	258,718	3.6	\$	173,353	2.4		
I3A4*F	ENVIRON PROTECT SPEC III	\$	95,304	0.9	\$	191,303	1.8		
I3A5*F	ENVIRON PROTECT SPEC IV	\$	119,871	2.5	\$	54,909	0.5		
I3A6*F	ENVIRON PROTECT SPEC V	\$	42,056	0.3	\$	108,398	0.9		
I3B3*A	PHY SCI RES/SCIENTIST II	\$	984						
P1A1XX	TEMPORARY AIDE*	\$	2,830						

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	5,401,648	72.4	\$	4,920,255	66.8		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$	72.4	\$	66.8	\$	64.4	\$	64.4
1000	Personal Services	\$	0.0	\$	0.0	\$6,805,402	0.0	\$6,805,402	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,149,122	0.0	\$4,807,190	0.0	\$	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$189,903	0.0	\$95,257	0.0	\$	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$13,147	0.0	\$14,188	0.0	\$	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages	\$49,476	0.0	\$3,619	0.0	\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$74,694	0.0	\$68,493	0.0	\$	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA	\$464,269	0.0	\$421,031	0.0	\$	0.0	\$	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$208,615	0.0	\$209,471	0.0	\$	0.0	\$	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$195,623	0.0	\$202,362	0.0	\$	0.0	\$	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$575,146	0.0	\$553,533	0.0	\$	0.0	\$	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$6,098	0.0	\$6,605	0.0	\$	0.0	\$	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$32,855	0.0	\$28,825	0.0	\$	0.0	\$	0.0
1513	Statutory Personnel & Payroll System Disability	\$11,791	0.0	\$9,324	0.0	\$	0.0	\$	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$13,866	0.0	\$	0.0	\$	0.0	\$	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$619	0.0	\$	0.0	\$	0.0	\$	0.0
11XX	Fringe With No Earnings	\$	0.0	\$	0.0	\$	0.0	\$	0.0
1340	Employee Cash Incentive Awards	\$225	0.0	\$	0.0	\$	0.0	\$	0.0
1360	Non-Base Building Performance Pay	\$7,166	0.0	\$5,449	0.0	\$	0.0	\$	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$64,717	0.0	\$61,921	0.0	\$	0.0	\$	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$1,378	0.0	\$956	0.0	\$	0.0	\$	0.0
Total Personal Services Object Codes		\$7,058,708	72.4	\$6,488,226	66.8	\$6,805,402	64.4	\$6,805,402	64.4

Object Code	Object Code Name						
1910	Personal Services - Temporary	\$4,387		\$27,240		\$0	\$0
1920	Personal Services - Professional	\$44,695		\$0		\$0	\$0
Total Professional Services Codes		\$49,082		\$27,240		\$0	\$0

Personal Services Personal Services Object Code Detail Subtotal	\$7,107,791	72.4	\$6,515,466	66.8	\$6,805,402	64.4	\$6,805,402	64.4
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Object Code	Object Code Name						
2251	Miscellaneous Rentals	\$0		\$0		\$0	\$0
4170	Miscellaneous Fees And Fines	\$356		\$0		\$0	\$0
4220	Registration Fees	\$0		\$0		\$0	\$0
Total Operating Expenses Subtotal		\$356		\$0		\$0	\$0

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$0		\$776		\$0	\$0
Total Travel Expenses Subtotal		\$0		\$776		\$0	\$0

Object Code	Object Code Name						
70RX	State Employees Reserve Fund Reversions	\$0		\$1		\$0	\$0
7100	Transfers Out For Indirect Costs	\$0		\$0		\$0	\$0
Total Transfers Subtotal		\$0		\$1		\$0	\$0

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0		\$0	\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0

Total All Operating Expenses Object Codes	\$356		\$776		\$0		\$0
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Personal Services Object Group/Code Detail TOTAL	\$7,108,147	72.4	\$6,516,242	66.8	\$6,805,402	64.4	\$6,805,402	64.4
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Long Bill Sequence #-- F05D0020

Operating Expenses

1211							
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
1000	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0

1622	Contractual Employee PERA	\$0	0.0	\$10	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	\$0	0.0	\$5	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$5	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$163	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$163		\$19		\$0		\$0	

Object Code	Object Code Name								
1950	Personal Services - Other State Departments	\$2,905		\$0		\$0		\$0	
Total Professional Services Codes		\$2,905		\$0		\$0		\$0	

Operating Expenses Personal Services Object Code Detail Subtotal		\$3,068		\$739		\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$774,600		\$774,600	
2220	Building Maintenance	\$0		\$175		\$0		\$0	
2231	Information Technology Maintenance	\$29,140		\$114,306		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,462		\$11,059		\$0		\$0	
2259	Parking Fees	\$610		\$451		\$0		\$0	
2610	Advertising And Marketing	\$294		\$155		\$0		\$0	
2630	Communication Charges - External	\$318		\$154		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,847		\$3,690		\$0		\$0	
2680	Printing And Reproduction Services	\$3,184		\$2,438		\$0		\$0	
2820	Purchased Services	\$409,390		\$258,848		\$0		\$0	
3110	Supplies & Materials	\$7,387		\$10,054		\$0		\$0	
3112	Automotive Supplies	\$10		\$4		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$23		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,523		\$3,447		\$0		\$0	
3121	Office Supplies	\$13,775		\$4,088		\$0		\$0	
3123	Postage	\$75		\$5,449		\$0		\$0	
3126	Repair and Maintenance	\$0		\$23		\$0		\$0	
3128	Noncapitalizable Equipment	\$7,243		\$530		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,800		\$1,086		\$0		\$0	
3140	Noncapitalizable Information Technology	\$71,000		\$53,745		\$0		\$0	
4100	Other Operating Expenses	\$0		\$2,008		\$0		\$0	
4117	Reportable Claims Against The State	\$1,000		\$0		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$0		\$18		\$0		\$0	
4140	Dues And Memberships	\$13,619		\$2,878		\$0		\$0	
4180	Official Functions	\$813		\$5,920		\$0		\$0	
4220	Registration Fees	\$15,409		\$9,202		\$0		\$0	
Total Operating Expenses Subtotal		\$592,897		\$489,751		\$774,600		\$774,600	

Object Code	Object Code Name						
2510	In-State Travel	\$189	\$0	\$0	\$0		
2511	In-State Common Carrier Fares	\$3,388	\$2,305	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$50,046	\$57,584	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,892	\$2,534	\$0	\$0		
2515	State-Owned Vehicle Charge	\$91	\$112	\$0	\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$579	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$1,588	\$0	\$0		
2530	Out-Of-State Travel	\$4,908	\$0	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$2,946	\$5,010	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$9,258	\$6,743	\$0	\$0		
Total Travel Expenses Subtotal		\$72,719	\$76,454	\$0	\$0		

Object Code	Object Code Name						
5110	Grants - Cities	(\$0)	\$17,634	\$0	\$0		
5111	Grants - Cities - Federal Pass Thru	\$26,262	\$9,929	\$0	\$0		
5120	Grants - Counties	\$5,720	\$21,460	\$0	\$0		
5121	Grants - Counties - Federal Pass Thru	\$11,617	\$7,720	\$0	\$0		
5140	Grants - Intergovernmental	\$18,000	\$21,116	\$0	\$0		
5141	Grants - Intergovernmental - Federal Pass Thru	(\$10,587)	\$0	\$0	\$0		
5180	Grants - Special Districts	(\$0)	\$15,244	\$0	\$0		
5181	Grants - Special Districts - Federal Pass Thru	\$31,225	\$21,590	\$0	\$0		
5420	Purchased Services - Counties	\$20,540	\$0	\$0	\$0		
5421	Purchased Services - Counties - Federal Pass Thru	\$520	\$390	\$0	\$0		
Total Intergovernmental Payments Subtotal		\$103,297	\$115,082	\$0	\$0		

Object Code	Object Code Name						
5781	Grants To Nongovernmental Organizations	\$9,635	\$132,936	\$0	\$0		
Total Other Payments Subtotal		\$9,635	\$132,936	\$0	\$0		

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$18,496	\$0	\$0	\$0		
6280	Other Capital Equipment - Direct Purchase	\$0	\$2,500	\$0	\$0		
6511	Capitalized Personal Services - Information Technology	\$0	\$93,989	\$0	\$0		
Total Capitalized Property Purchases Subtotal		\$18,496	\$96,489	\$0	\$0		

Total All Operating Expenses Object Codes		\$797,044	\$910,712	\$774,600	\$774,600		
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Operating Expenses Object Group/Code Detail TOTAL		\$800,111	0.0	\$911,451	0.0	\$774,600	0.0	\$774,600	0.0
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Long Bill Sequence #-- F05E0010

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$3,669,200	\$3,534,687		
7100	Transfers Out For Indirect Costs	\$2,017,550	\$2,008,643	\$0	\$0		
7200	Transfers Out For Indirect Costs	\$1,363,428	\$1,253,052	\$0	\$0		
Total Transfers Subtotal		\$3,380,978	\$3,261,695	\$3,669,200	\$3,534,687		

Total All Operating Expenses Object Codes **\$3,380,978** **\$3,261,695** **\$3,669,200** **\$3,534,687**

Indirect Cost Assessment Object Group/Code Detail TOTAL **\$3,380,978** **0.0** **\$3,261,695** **0.0** **\$3,669,200** **0.0** **\$3,534,687** **0.0**

Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(6) Hazardous Materials and Waste Management Division

Long Bill Sequence #-- F06A0010

Program Costs

Line Item Position Detail Information

Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	1,175		\$	6,939	0.0		
C1K2XX	PUB HLTH MED ADMIN II	\$	25						
H1A6XX	PROGRAM MANAGEMENT II	\$	94						
H1A7XX	PROGRAM MANAGEMENT III	\$	334		\$	5,358	0.1		
H1B2XX	ADMINISTRATOR II	\$	301		\$	4,786	0.1		
H1B3XX	ADMINISTRATOR III	\$	996		\$	9,036	0.2		
H1B4XX	ADMINISTRATOR IV	\$	289		\$	4,665	0.1		
H1B5XX	ADMINISTRATOR V	\$	863		\$	8,937	0.1		
H1D2XX	DATA MANAGEMENT II	\$	2,471	0.2					
H1H3XX	CONTRACT ADMINISTRATOR III	\$	399		\$	2,985	0.1		
H1J4XX	PLANNING SPECIALIST IV	\$	108						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	111						
H4K2XX	MKTG & COMM SPEC II	\$	326		\$	2,452	0.0		
H4K5XX	MKTG & COMM SPEC V	\$	587		\$	5,664	0.1		
H4M3XX	TECHNICIAN III	\$	2,531		\$	4,433	0.1		
H4M4XX	TECHNICIAN IV	\$	318		\$	2,542	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$	2,758		\$	4,468	0.1		
H4R2XX	PROGRAM ASSISTANT II	\$	5,307		\$	22,588	0.4		
H6G3XX	GENERAL PROFESSIONAL III	\$	511						
H6G8XX	MANAGEMENT	\$	3,689		\$	18,878	0.0		
H6Q1XX	RECORDS ADMINISTRATOR I	\$	407		\$	3,062	0.1		
H8A2XX	ACCOUNTANT II				\$	1,566	0.0		
I2C5*C	PROFESSIONAL ENGINEER II				\$	1,568	0.0		
I3A3*C	ENVIRON PROTECT SPEC II	\$	140						
I3A3*D	ENVIRON PROTECT SPEC II	\$	8,000	0.2					
I3A3*E	ENVIRON PROTECT SPEC II	\$	15,476	0.3	\$	1,886	0.0		
I3A4*D	ENVIRON PROTECT SPEC III	\$	7,521	0.2					
I3A4*E	ENVIRON PROTECT SPEC III	\$	4,232		\$	2,648	0.0		
I3A5*E	ENVIRON PROTECT SPEC IV	\$	8,004		\$	2,815	0.0		
I3A6*E	ENVIRON PROTECT SPEC V	\$	5,178		\$	28,445	0.2		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	503		\$	3,757	0.1		
P1A1XX	TEMPORARY AIDE*	\$	607		\$	630	0.0		

Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
		\$	73,261	0.9	\$	143,171	1.8		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.9	\$0	1.8	\$0	19.0	\$0	19.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$2,326,229	0.0	\$2,241,142	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$72,390	0.0	\$134,036	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$72	0.0	\$91	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$73	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$2,033	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$799	0.0	\$6,939	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,038	0.0	\$2,036	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$7,233	0.0	\$13,889	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$2,871	0.0	\$6,160	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,691	0.0	\$5,945	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$5,034	0.0	\$12,451	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$76	0.0	\$189	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$303	0.0	\$728	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$160	0.0	\$267	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$523	0.0	\$1,865	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$210	0.0	\$134	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$51	0.0	\$357	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$93,451	0.9	\$187,193	1.8	\$2,326,229	19.0	\$2,241,142	19.0

Object Code	Object Code Name								
1940	Personal Services - Medical Services	\$0		\$20,825		\$0		\$0	
Total Professional Services Codes		\$0		\$20,825		\$0		\$0	

Program Costs Personal Services Object Code Detail Subtotal		\$93,451	0.9	\$208,018	1.8	\$2,326,229	19.0	\$2,241,142	19.0
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Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$77,234	\$77,234	
2230	Equipment Maintenance	\$190	\$0	\$0	\$0	
2240	Motor Vehicle Maintenance	\$0	\$1,307	\$0	\$0	
2251	Miscellaneous Rentals	\$0	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$4,823	\$3,634	\$0	\$0	
2255	Rental of Buildings	\$0	\$350	\$0	\$0	
2259	Parking Fees	\$53	\$248	\$0	\$0	
2610	Advertising And Marketing	\$0	\$430	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$1,480	\$2,421	\$0	\$0	
2680	Printing And Reproduction Services	\$9,074	\$5,387	\$0	\$0	
2710	Purchased Medical Services	\$1,196	\$0	\$0	\$0	
2820	Purchased Services	\$4,360	\$8,138	\$0	\$0	
3110	Supplies & Materials	\$0	\$165	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$44	\$910	\$0	\$0	
3121	Office Supplies	\$9,556	\$8,878	\$0	\$0	
3123	Postage	\$7,868	\$2,797	\$0	\$0	
3126	Repair and Maintenance	\$20	\$332	\$0	\$0	
3128	Noncapitalizable Equipment	\$565	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$18,638	\$834	\$0	\$0	
3140	Noncapitalizable Information Technology	\$21,319	\$27,648	\$0	\$0	
4140	Dues And Memberships	(\$259)	\$694	\$0	\$0	
4180	Official Functions	\$2,980	\$4,777	\$0	\$0	
4220	Registration Fees	\$4,368	\$20,576	\$0	\$0	
Total Operating Expenses Subtotal		\$86,274	\$89,526	\$77,234	\$77,234	

Object Code	Object Code Name					
2511	In-State Common Carrier Fares	(\$19)	\$508	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$5,540	\$4,127	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$166	\$199	\$0	\$0	
2515	State-Owned Vehicle Charge	\$21	\$0	\$0	\$0	
2521	In-State/Non-Employee - Common Carrier	\$381	\$0	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$87	\$0	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$559	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$666	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$682	\$1,329	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	(\$1,471)	\$2,704	\$0	\$0	
Total Travel Expenses Subtotal		\$6,611	\$8,868	\$0	\$0	

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0		\$140,366		\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$5,000		\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0		\$0		\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0		\$145,366		\$0	\$0

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0		\$0	\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0

Total All Operating Expenses Object Codes		\$92,885		\$243,759		\$77,234	\$77,234
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Program Costs Object Group/Code Detail TOTAL		\$186,337	0.9	\$451,777	1.8	\$2,403,463	19.0	\$2,318,376	19.0
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Long Bill Sequence #-- F06A0020

Legal Services

Legal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0	0	\$0		\$0	\$0

Legal Services Personal Services Object Code Detail Subtotal		\$0	0	\$0		\$0	\$0
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$190,100	\$0
2690	Legal Services	\$98,329		\$307,250		\$0	\$0
Total Operating Expenses Subtotal		\$98,329		\$307,250		\$190,100	\$0

Total All Operating Expenses Object Codes		\$98,329		\$307,250		\$190,100	\$0
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Legal Services Object Group/Code Detail TOTAL		\$98,329	0.0	\$307,250	0.0	\$190,100	0.0	\$0	0.0
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Long Bill Sequence #-- F06A0030

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Object Code	Object Code Name						
3126	Repair and Maintenance	\$0	\$2,773	\$0	\$0		
Total Operating Expenses Subtotal		\$0	\$2,773	\$0	\$0		

Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$3,424,700	\$4,966,576		
7100	Transfers Out For Indirect Costs	\$986,205	\$1,228,436	\$0	\$0		
7200	Transfers Out For Indirect Costs	\$2,104,093	\$2,325,230	\$0	\$0		
Total Transfers Subtotal		\$3,090,298	\$3,553,666	\$3,424,700	\$4,966,576		

Total All Operating Expenses Object Codes

\$3,090,298 \$3,556,439 \$3,424,700 \$4,966,576

Indirect Cost Assessment Object Group/Code Detail TOTAL

\$3,090,298 0.0 \$3,556,439 0.0 \$3,424,700 0.0 \$4,966,576 0.0

Long Bill Sequence #-- F06B0010

Personal Services

Line Item Position Detail Information

Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$ 23,897	0.1	\$ 19,625	0.1		
C1K2XX	PUB HLTH MED ADMIN II	\$ 497	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$ 1,912	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$ 6,755	0.0	\$ 15,153	0.1		
H1B2XX	ADMINISTRATOR II	\$ 6,083	0.1	\$ 14,553	0.2		
H1B3XX	ADMINISTRATOR III	\$ 20,293	0.3	\$ 25,556	0.4		
H1B4XX	ADMINISTRATOR IV	\$ 3,619	0.1	\$ 12,073	0.2		
H1B5XX	ADMINISTRATOR V	\$ 17,503	0.2	\$ 25,275	0.3		
H1D2XX	DATA MANAGEMENT II	\$ 24,492	0.5	\$ 27,150	0.5		
H1D4XX	DATA MANAGEMENT IV	\$ 32,358	0.4	\$ 45,327	0.5		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 8,126	0.1	\$ 8,442	0.1		
H1J4XX	PLANNING SPECIALIST IV	\$ 2,203	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 2,247	0.0				
H4K2XX	MKTG & COMM SPEC II	\$ 6,641	0.1	\$ 6,936	0.1		
H4K5XX	MKTG & COMM SPEC V	\$ 7,012	0.1	\$ 6,302	0.1		
H4M3XX	TECHNICIAN III	\$ 10,500	0.3	\$ 12,539	0.3		
H4M4XX	TECHNICIAN IV	\$ 6,461	0.2	\$ 7,188	0.2		

H4R1XX	PROGRAM ASSISTANT I	\$	12,714	0.2	\$	12,593	0.2			
H4R2XX	PROGRAM ASSISTANT II	\$	875	0.0						
H6G3XX	GENERAL PROFESSIONAL III	\$	14,424	0.2						
H6G8XX	MANAGEMENT	\$	824	0.0						
H6Q1XX	RECORDS ADMINISTRATOR I	\$	8,287	0.1	\$	8,660	0.1			
H8A2XX	ACCOUNTANT II				\$	4,533	0.0			
I2C4*C	PROFESSIONAL ENGINEER I	\$	13,831	0.2	\$	15,181	0.2			
I3A1IE	ENVIRON PROTECT INTERN				\$	25,050	0.4			
I3A2TA	ENVIRON PROTECT INTERN				\$	26,505	0.4			
I3A3*D	ENVIRON PROTECT SPEC II	\$	22,918	0.3						
I3A3*E	ENVIRON PROTECT SPEC II	\$	371,966	6.3	\$	295,752	4.5			
I3A1IE	ENVIRON PROTECT INTERN				\$	25,050	0.4			
I3A2TA	ENVIRON PROTECT INTERN				\$	26,505	0.4			
I3A4*C	ENVIRON PROTECT SPEC III	\$	76,879	0.8	\$	82,726	0.9			
I3A4*E	ENVIRON PROTECT SPEC III	\$	237,084	2.8	\$	159,025	1.6			
I3A5*E	ENVIRON PROTECT SPEC IV	\$	105,352	1.0	\$	97,990	0.9			
I3A5*G	ENVIRON PROTECT SPEC IV	\$	49,500	0.4	\$	54,540	0.4			
I3A6*E	ENVIRON PROTECT SPEC V	\$	41,347	0.3	\$	47,819	0.4			
I3B3*G	PHY SCI RES/SCIENTIST II	\$	10,228	0.2	\$	10,625	0.2			
P1A1XX	TEMPORARY AIDE*	\$	12,435	0.0	\$	2,292	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$	25,228	0.1	\$	19,811	0.1			
C1K2XX	PUB HLTH MED ADMIN II	\$	528	0.0						
H1A6XX	PROGRAM MANAGEMENT II	\$	2,019	0.0						
H1A7XX	PROGRAM MANAGEMENT III	\$	7,179	0.1	\$	15,297	0.2			
H1B2XX	ADMINISTRATOR II	\$	6,464	0.1	\$	13,675	0.2			
H1B3XX	ADMINISTRATOR III	\$	21,392	0.3	\$	25,800	0.4			
H1B4XX	ADMINISTRATOR IV	\$	37,611	0.5	\$	47,758	0.6			
H1B5XX	ADMINISTRATOR V	\$	18,524	0.2	\$	25,516	0.3			
H1D2XX	DATA MANAGEMENT II	\$	28,944	0.5	\$	27,150	0.5			
H1H3XX	CONTRACT ADMINISTRATOR III	\$	8,578	0.2	\$	8,522	0.2			
H1J4XX	PLANNING SPECIALIST IV	\$	2,325	0.0						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	2,373	0.0						
H4K2XX	MKTG & COMM SPEC II	\$	7,010	0.1	\$	7,002	0.1			
H4K5XX	MKTG & COMM SPEC V	\$	6,960	0.1	\$	6,213	0.1			
H4M3XX	TECHNICIAN III	\$	11,116	0.3	\$	12,658	0.3			
H4M4XX	TECHNICIAN IV	\$	6,823	0.2	\$	7,257	0.2			
H4R1XX	PROGRAM ASSISTANT I	\$	13,414	0.2	\$	12,748	0.2			
H4R2XX	PROGRAM ASSISTANT II	\$	924	0.0						
H6G3XX	GENERAL PROFESSIONAL III	\$	7,789	0.1						
H6G8XX	MANAGEMENT	\$	868	0.0						
H6Q1XX	RECORDS ADMINISTRATOR I	\$	8,749	0.2	\$	8,743	0.1			
H8A2XX	ACCOUNTANT II				\$	4,545	0.0			
I2C3*C	ENGINEER-IN-TRAINING III				\$	19,842	0.2			
I2C4*C	PROFESSIONAL ENGINEER I	\$	268,509	3.6	\$	215,779	2.9			

I2C5*C	PROFESSIONAL ENGINEER II	\$	205	0.0	\$	331	0.0			
I3A3*A	ENVIRON PROTECT SPEC II	\$	69	0.0						
I3A3*D	ENVIRON PROTECT SPEC II	\$	29,466	0.4						
I3A3*E	ENVIRON PROTECT SPEC II	\$	242,097	3.1	\$	302,595	3.9			
I3A4*A	ENVIRON PROTECT SPEC III	\$	94	0.0						
I3A4*C	ENVIRON PROTECT SPEC III	\$	2,314	0.1	\$	87	0.0			
I3A4*E	ENVIRON PROTECT SPEC III	\$	121,299	1.2	\$	130,425	1.3			
I3A5*E	ENVIRON PROTECT SPEC IV	\$	142,563	1.3	\$	137,353	1.2			
I3A5*G	ENVIRON PROTECT SPEC IV	\$	58,500	0.5	\$	54,540	0.5			
I3A6*E	ENVIRON PROTECT SPEC V	\$	180,262	1.4	\$	107,538	0.8			
I3B3*G	PHY SCI RES/SCIENTIST II	\$	10,798	0.2	\$	10,726	0.2			
I3B4*G	PHY SCI RES/SCIENTIST III	\$	2,356	0.0	\$	1,129	0.0			
I3B5*G	PHY SCI RES/SCIENTIST IV	\$	3,343	0.0	\$	4,180	0.0			
P1A1XX	TEMPORARY AIDE*	\$	13,018	0.0	\$	1,859	0.0			

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	2,458,978	30.4	\$	2,350,042	28.6			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	30.4	\$0	28.6	\$0	25.9	\$0	25.9
1000	Personal Services	\$0	0.0	\$0	0.0	\$3,996,666	0.0	\$3,996,666	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,307,260	0.0	\$2,195,485	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$102,592	0.0	\$102,393	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$401	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$12,328	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$49,125	0.0	\$39,436	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$33,265	0.0	\$32,253	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$234,304	0.0	\$222,475	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$96,360	0.0	\$101,641	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$90,319	0.0	\$98,080	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$197,546	0.0	\$208,112	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$2,464	0.0	\$2,953	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$14,005	0.0	\$12,984	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$5,278	0.0	\$4,439	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$10,385	0.0	\$15,521	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$10,354	0.0	\$12,773	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$3,153,257	30.4	\$3,061,274	28.6	\$3,996,666	25.9	\$3,996,666	25.9

Object Code	Object Code Name								
1920	Personal Services - Professional	\$687,070		\$618,614		\$0		\$0	

1940	Personal Services - Medical Services	\$493	\$0	\$0	\$0
Total Professional Services Codes		\$687,563	\$618,614	\$0	\$0

Personal Services Personal Services Object Code Detail Subtotal	\$3,840,820	30.4	\$3,679,888	28.6	\$3,996,666	25.9	\$3,996,666	25.9
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Object Code	Object Code Name				
2220	Building Maintenance	\$1,829	\$0	\$0	\$0
2231	Information Technology Maintenance	\$67,727	\$14,859	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$0	\$0	\$0
2259	Parking Fees	\$60	\$56	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$248	\$624	\$0	\$0
2710	Purchased Medical Services	\$488	\$0	\$0	\$0
2820	Purchased Services	\$2,144	\$5,615	\$0	\$0
3110	Supplies & Materials	\$22	\$36	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$787	\$0	\$0
3121	Office Supplies	\$0	\$684	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,729	\$530	\$0	\$0
4170	Miscellaneous Fees And Fines	\$3	\$0	\$0	\$0
4220	Registration Fees	\$80	\$1,580	\$0	\$0
Total Operating Expenses Subtotal		\$74,329	\$24,770	\$0	\$0

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$0	\$34	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,744	\$1,489	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$470	\$145	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$415	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$216	\$0	\$0
Total Travel Expenses Subtotal		\$3,214	\$2,298	\$0	\$0

Object Code	Object Code Name				
5121	Grants - Counties - Federal Pass Thru	\$0	\$31,242	\$0	\$0
5440	Purchased Services - Intergovernmental	\$41,808	\$2,587	\$0	\$0
Total Intergovernmental Payments Subtotal		\$41,808	\$33,829	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$119,350	\$60,896	\$0	\$0
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Personal Services Object Group/Code Detail TOTAL	\$3,960,170	30.4	\$3,740,784	28.6	\$3,996,666	25.9	\$3,996,666	25.9
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Long Bill Sequence #-- F06B0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1320	Per Diem Wages	\$75	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$1,366	0.0	\$950	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$1,441		\$950		\$0		\$0	

Object Code	Object Code Name								
1920	Personal Services - Professional	(\$4,605)		\$0		\$0		\$0	
Total Professional Services Codes		(\$4,605)		\$0		\$0		\$0	

Operating Expenses Personal Services Object Code Detail Subtotal (\$3,164) \$950 \$0 \$0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$136,549		\$136,549	
2230	Equipment Maintenance	\$407		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$3,000		\$0		\$0	
2251	Miscellaneous Rentals	\$4,321		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,937		\$7,487		\$0		\$0	
2253	Rental of Equipment	\$235		\$667		\$0		\$0	
2259	Parking Fees	\$877		\$478		\$0		\$0	
2610	Advertising And Marketing	\$11,856		\$12,992		\$0		\$0	
2630	Communication Charges - External	\$0		\$97		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,510		\$5,951		\$0		\$0	
2690	Legal Services	\$1,914		\$0		\$0		\$0	
2710	Purchased Medical Services	\$6		\$0		\$0		\$0	
2820	Purchased Services	\$11,340		\$17,488		\$0		\$0	
3110	Supplies & Materials	\$0		\$178		\$0		\$0	
3113	Clothing and Uniform Allowance	\$130		\$313		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$926		\$1,062		\$0		\$0	
3121	Office Supplies	\$11,327		\$7,156		\$0		\$0	
3123	Postage	\$67		\$0		\$0		\$0	
3126	Repair and Maintenance	\$29		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$136		\$0		\$0		\$0	

3132	Noncapitalizable Furniture And Office Systems	\$3,735	\$1,012	\$0	\$0
3140	Noncapitalizable Information Technology	(\$13,061)	\$2,851	\$0	\$0
3910	Other Energy Charges	\$156	\$0	\$0	\$0
4140	Dues And Memberships	\$6,942	\$3,772	\$0	\$0
4170	Miscellaneous Fees And Fines	\$110	\$0	\$0	\$0
4180	Official Functions	\$39,615	\$33,248	\$0	\$0
4220	Registration Fees	\$6,789	\$4,409	\$0	\$0
Total Operating Expenses Subtotal		\$101,303	\$102,159	\$136,549	\$136,549

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$86	\$658	\$0	\$0
2512	In-State Personal Travel Per Diem	\$13,026	\$12,688	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,919	\$1,944	\$0	\$0
2515	State-Owned Vehicle Charge	\$28	\$27	\$0	\$0
2530	Out-Of-State Travel	\$2,808	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,531	\$2,393	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,104	\$3,360	\$0	\$0
Total Travel Expenses Subtotal		\$31,502	\$21,070	\$0	\$0

Total All Operating Expenses Object Codes		\$132,805	\$123,229	\$136,549	\$136,549
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Operating Expenses Object Group/Code Detail TOTAL		\$129,641	0.0	\$124,179	0.0	\$136,549	0.0	\$136,549	0.0
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Long Bill Sequence #-- F06C0010

Program Costs

Line Item Position Detail Information

Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ 41,314	0.3	\$ 32,689	0.2
H1A6XX	PROGRAM MANAGEMENT II	\$ 3,306	0.0		
H1A7XX	PROGRAM MANAGEMENT III	\$ 11,668	0.1	\$ 25,241	0.2
H1B2XX	ADMINISTRATOR II	\$ 10,507	0.2	\$ 24,188	0.4
H1B3XX	ADMINISTRATOR III	\$ 39,804	0.7	\$ 42,571	0.7
H1B4XX	ADMINISTRATOR IV	\$ 8,865	0.1	\$ 20,792	0.3
H1B5XX	ADMINISTRATOR V	\$ 30,250	0.3	\$ 42,102	0.4
H1D2XX	DATA MANAGEMENT II	\$ 37,703	1.9	\$ 23,391	1.2
H1D4XX	DATA MANAGEMENT IV	\$ 9,480	0.0	\$ 1,019	0.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 14,048	0.2	\$ 14,062	0.2
H6G1IX	GENERAL PROFESSIONAL I			\$ 46,794	1.0
H1J4XX	PLANNING SPECIALIST IV	\$ 3,808	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 3,885	0.0		

H4K2XX	MKTG & COMM SPEC II	\$	11,480	0.2	\$	11,554	0.2				
H4K5XX	MKTG & COMM SPEC V	\$	12,496	0.1	\$	10,302	0.1				
H4M3XX	TECHNICIAN III	\$	18,147	0.3	\$	20,887	0.5				
H4M4XX	TECHNICIAN IV	\$	11,170	0.3	\$	11,974	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$	21,982	0.4	\$	20,986	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$	1,698	0.0	\$	94	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$	39,707	0.3							
H6G8XX	MANAGEMENT	\$	1,426	0.0							
H6Q1XX	RECORDS ADMINISTRATOR I	\$	14,327	0.3	\$	14,426	0.3				
H8A2XX	ACCOUNTANT II				\$	7,433	0.0				
I2C3*C	ENGINEER-IN-TRAINING III	\$	78,108	1.0	\$	59,526	0.8				
I2C4*C	PROFESSIONAL ENGINEER I	\$	158,532	1.7	\$	130,616	1.4				
I3A2TE	ENVIRON PROTECT SPEC I	\$	58,594	1.4	\$	104,675	2.5				
I3A3*E	ENVIRON PROTECT SPEC II	\$	574,107	7.5	\$	675,647	8.8				
I3A4*C	ENVIRON PROTECT SPEC III	\$	109,755	1.2	\$	109,571	1.2				
I3A4*E	ENVIRON PROTECT SPEC III	\$	179,056	1.8	\$	180,826	1.8				
I3A5*C	ENVIRON PROTECT SPEC IV										
I3A5*E	ENVIRON PROTECT SPEC IV	\$	282,265	2.5	\$	280,566	2.5				
I3A6*E	ENVIRON PROTECT SPEC V	\$	138,291	1.0	\$	107,792	0.8				
I3B3*G	PHY SCI RES/SCIENTIST II	\$	17,683	0.3	\$	17,699	0.3				
P1A1XX	TEMPORARY AIDE*	\$	21,521	0.0	\$	12,063	0.0				

Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	1,964,985	24.3	\$	2,049,486	26.5					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	24.3	\$0	26.5	\$0	22.2	\$0	22.2
1000	Personal Services	\$0	0.0	\$0	0.0	\$2,146,158	0.0	\$2,146,158	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,885,421	0.0	\$1,921,207	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$38,250	0.0	\$76,535	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$354	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$18,701	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$41,314	0.0	\$32,689	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$28,331	0.0	\$29,274	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$180,536	0.0	\$189,550	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$78,429	0.0	\$88,991	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$73,532	0.0	\$86,034	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$173,536	0.0	\$198,980	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$2,024	0.0	\$2,667	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$10,850	0.0	\$11,040	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$4,235	0.0	\$3,822	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$6,517	0.0	\$0	0.0	\$0	0.0

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$39,504	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,449	0.0	\$0	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$379	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$8,418	0.0	\$7,715	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$18,432	0.0	\$15,106	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$2,594,639	24.3	\$2,689,182	26.5	\$2,146,158	22.2	\$2,146,158	22.2

Object Code	Object Code Name								
1920	Personal Services - Professional	(\$0)		\$5,260		\$0		\$0	
1940	Personal Services - Medical Services	\$15,488		\$0		\$0		\$0	
Total Professional Services Codes		\$15,488		\$5,260		\$0		\$0	

Program Costs Personal Services Object Code Detail Subtotal		\$2,610,127	24.3	\$2,694,442	26.5	\$2,146,158	22.2	\$2,146,158	22.2
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$535,897		\$785,897	
2220	Building Maintenance	\$713		\$0		\$0		\$0	
2230	Equipment Maintenance	\$140		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,809		\$6,827		\$0		\$0	
2259	Parking Fees	\$805		\$469		\$0		\$0	
2610	Advertising And Marketing	\$529		\$1,014		\$0		\$0	
2630	Communication Charges - External	\$190		\$134		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,347		\$1,480		\$0		\$0	
2680	Printing And Reproduction Services	\$18		\$0		\$0		\$0	
2710	Purchased Medical Services	(\$0)		\$0		\$0		\$0	
2820	Purchased Services	\$39,194		\$299,906		\$0		\$0	
3110	Supplies & Materials	\$427		\$994		\$0		\$0	
3113	Clothing and Uniform Allowance	\$89		\$230		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$367		\$185		\$0		\$0	
3121	Office Supplies	\$2,150		\$4,246		\$0		\$0	
3123	Postage	\$44		\$0		\$0		\$0	
3126	Repair and Maintenance	\$25		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$451		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,210		\$4,262		\$0		\$0	
3140	Noncapitalizable Information Technology	\$185,263		\$13,307		\$0		\$0	
4140	Dues And Memberships	\$9,776		\$11,940		\$0		\$0	
4180	Official Functions	\$28		\$1,287		\$0		\$0	
4220	Registration Fees	\$18,384		\$18,514		\$0		\$0	
Total Operating Expenses Subtotal		\$271,959		\$364,794		\$535,897		\$785,897	

Object Code	Object Code Name						
2510	In-State Travel	\$3		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$121		\$1,763		\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,987		\$14,774		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,145		\$1,168		\$0	\$0
2515	State-Owned Vehicle Charge	\$17		\$26		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0		\$606		\$0	\$0
2530	Out-Of-State Travel	\$2,511		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,605		\$4,242		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$9,485		\$3,318		\$0	\$0
Total Travel Expenses Subtotal		\$27,873		\$25,897		\$0	\$0

Object Code	Object Code Name						
6222	Office Furniture And Systems - Direct Purchase	\$0		\$51,571		\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0		\$51,571		\$0	\$0

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0		\$0	\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0

Total All Operating Expenses Object Codes		\$299,832		\$442,262		\$535,897	\$785,897
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Program Costs Object Group/Code Detail TOTAL		\$2,909,959	24.3	\$3,136,704	26.5	\$2,682,055	22.2	\$2,932,055	22.2
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Long Bill Sequence #-- F06D0010

Personal Services

Line Item Position Detail Information							
Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$ 6,635	0.1	\$ 6,378	0.1		
C1K2XX	PUB HLTH MED ADMIN II	\$ 157	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$ 531	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$ 2,045	0.1	\$ 4,925	0.1		
H1B2XX	ADMINISTRATOR II	\$ 1,844	0.0	\$ 4,402	0.1		
H1B3XX	ADMINISTRATOR III	\$ 33,812	0.6	\$ 8,306	0.1		
H1B4XX	ADMINISTRATOR IV	\$ 1,126	0.0	\$ 3,981	0.1		
H1B5XX	ADMINISTRATOR V	\$ 5,027	0.1	\$ 8,215	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 2,255	0.1	\$ 2,744	0.0		
H1J4XX	PLANNING SPECIALIST IV	\$ 612	0.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 627	0.0				

H4K2XX	MKTG & COMM SPEC II	\$	1,844	0.0	\$	2,254	0.0				
H4K5XX	MKTG & COMM SPEC V	\$	3,434	0.1	\$	4,390	0.1				
H4M3XX	TECHNICIAN III	\$	3,027	0.1	\$	4,075	0.1				
H4M4XX	TECHNICIAN IV	\$	1,800	0.0	\$	2,336	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$	4,775	0.1	\$	6,260	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$	245	0.0							
H6G3XX	GENERAL PROFESSIONAL III	\$	2,951	0.1							
H6G8XX	MANAGEMENT	\$	220	0.0							
H6Q1XX	RECORDS ADMINISTRATOR I	\$	2,301	0.1	\$	2,815	0.0				
H8A2XX	ACCOUNTANT II				\$	1,484	0.0				
I2C3*C	ENGINEER-IN-TRAINING III	\$	56	0.0							
I2C4*C	PROFESSIONAL ENGINEER I	\$	87,851	1.0	\$	82,766	0.9				
I2C5*C	PROFESSIONAL ENGINEER II	\$	20,314	0.5	\$	26,832	0.6				
I3A2TE	ENVIRON PROTECT SPEC I	\$	460	0.0	\$	624	0.0				
I3A3*C	ENVIRON PROTECT SPEC II	\$	24,625	0.4	\$	20,119	0.3				
I3A3*E	ENVIRON PROTECT SPEC II	\$	2,435	0.1	\$	312	0.0				
I3A4*C	ENVIRON PROTECT SPEC III	\$	586	0.0	\$	325	0.0				
I3A4*E	ENVIRON PROTECT SPEC III	\$	100,916	1.0	\$	108,204	1.1				
I3A5*C	ENVIRON PROTECT SPEC IV	\$	5,536	0.1							
I3A5*E	ENVIRON PROTECT SPEC IV	\$	8,102	0.1	\$	8,588	0.1				
I3A6*E	ENVIRON PROTECT SPEC V	\$	18,485	0.2	\$	25,720	0.2				
I3B3*G	PHY SCI RES/SCIENTIST II	\$	2,838	0.1	\$	3,453	0.1				
I3B4*C	PHY SCI RES/SCIENTIST III	\$	11,079	0.1	\$	11,413	0.1				
I3B4*G	PHY SCI RES/SCIENTIST III	\$	18,879	0.2	\$	23,631	0.2				
I3B5*G	PHY SCI RES/SCIENTIST IV	\$	6,764	0.1	\$	8,148	0.0				
P1A1XX	TEMPORARY AIDE*	\$	3,052	0.0	\$	560	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$	31,384	0.3	\$	23,780	0.2				
C1K2XX	PUB HLTH MED ADMIN II	\$	634	0.0							
H1A6XX	PROGRAM MANAGEMENT II	\$	2,512	0.0							
H1A7XX	PROGRAM MANAGEMENT III	\$	8,606	0.1	\$	18,362	0.2				
H1B2XX	ADMINISTRATOR II	\$	7,747	0.2	\$	16,403	0.4				
H1B3XX	ADMINISTRATOR III	\$	26,820	0.5	\$	30,969	0.6				
H1B4XX	ADMINISTRATOR IV	\$	32,239	0.4	\$	35,914	0.5				
H1B5XX	ADMINISTRATOR V	\$	22,721	0.3	\$	30,628	0.4				
H1H3XX	CONTRACT ADMINISTRATOR III	\$	10,671	0.2	\$	10,229	0.2				
H1J4XX	PLANNING SPECIALIST IV	\$	2,893	0.1							
H4G4XX	HUMAN RESOURCES SPEC IV	\$	2,946	0.1							
H4K2XX	MKTG & COMM SPEC II	\$	8,721	0.1	\$	8,405	0.1				
H4K5XX	MKTG & COMM SPEC V	\$	13,821	0.2	\$	16,772	0.2				
H4M3XX	TECHNICIAN III	\$	13,605	0.3	\$	15,195	0.3				
H4M4XX	TECHNICIAN IV	\$	8,476	0.2	\$	8,711	0.2				
H4R1XX	PROGRAM ASSISTANT I	\$	22,508	0.5	\$	24,409	0.5				
H4R2XX	PROGRAM ASSISTANT II	\$	1,145	0.0							
H6G3XX	GENERAL PROFESSIONAL III	\$	9,801	0.1							

H6G8XX	MANAGEMENT	\$	1,096	0.0					
H6Q1XX	RECORDS ADMINISTRATOR I	\$	10,884	0.3	\$	10,494	0.3		
H8A2XX	ACCOUNTANT II				\$	5,419	0.0		
I2C3*C	ENGINEER-IN-TRAINING III	\$	503	0.0					
I2C4*C	PROFESSIONAL ENGINEER I	\$	74,242	0.7	\$	102,088	1.0		
I2C5*C	PROFESSIONAL ENGINEER II	\$	116,088	2.0	\$	106,712	1.8		
I3A2TE	ENVIRON PROTECT SPEC I	\$	39,409	0.9	\$	57,496	1.3		
I3A3*C	ENVIRON PROTECT SPEC II	\$	139,200	1.9	\$	112,733	1.5		
I3A3*E	ENVIRON PROTECT SPEC II	\$	209,839	2.7	\$	229,263	3.0		
I3A4*C	ENVIRON PROTECT SPEC III	\$	13,482	0.1	\$	12,335	0.1		
I3A4*E	ENVIRON PROTECT SPEC III	\$	178,108	1.9	\$	191,680	2.0		
I3A5*C	ENVIRON PROTECT SPEC IV	\$	81,572	0.6					
I3A5*E	ENVIRON PROTECT SPEC IV	\$	196,882	1.7	\$	203,572	1.8		
I3A6*E	ENVIRON PROTECT SPEC V	\$	71,547	0.5	\$	65,093	0.5		
I3B3*F	PHY SCI RES/SCIENTIST II				\$	90	0.0		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	13,430	0.2	\$	12,990	0.2		
I3B4*C	PHY SCI RES/SCIENTIST III	\$	82,550	0.8	\$	83,855	0.8		
I3B4*G	PHY SCI RES/SCIENTIST III	\$	51,591	0.5	\$	66,436	0.6		
I3B5*G	PHY SCI RES/SCIENTIST IV				\$	2,168	0.0		
P1A1XX	TEMPORARY AIDE*	\$	18,154	0.0	\$	28,119	0.0		

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	1,913,068	23.7	\$	1,913,581	23.2		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	23.7	\$0	23.2	\$0	18.8	\$0	18.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$3,784,811	0.0	\$3,784,811	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,813,644	0.0	\$1,782,544	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$61,404	0.0	\$65,686	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$26,275	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$8,917	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$38,019	0.0	\$30,158	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$26,863	0.0	\$27,199	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$189,762	0.0	\$186,890	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$75,163	0.0	\$82,833	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$70,482	0.0	\$80,011	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$171,425	0.0	\$185,611	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$1,822	0.0	\$2,295	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$10,764	0.0	\$10,612	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$4,138	0.0	\$3,570	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$11,152	0.0	\$9,277	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$870	0.0	\$4,187	0.0	\$0	0.0	\$0	0.0

Total Personal Services Object Codes	\$2,475,508	23.7	\$2,506,067	23.2	\$3,784,811	18.8	\$3,784,811	18.8
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Object Code	Object Code Name							
1920	Personal Services - Professional	\$382,974		\$311,654		\$0		\$0
1940	Personal Services - Medical Services	\$372		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$6,875		\$5,642		\$0		\$0
Total Professional Services Codes		\$390,222		\$317,296		\$0		\$0

Personal Services Personal Services Object Code Detail Subtotal	\$2,865,730	23.7	\$2,823,363	23.2	\$3,784,811	18.8	\$3,784,811	18.8
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Object Code	Object Code Name							
2252	Rental/Motor Pool Mile Charge	\$0		\$77		\$0		\$0
2253	Rental of Equipment	\$800		\$0		\$0		\$0
2259	Parking Fees	\$50		\$0		\$0		\$0
2710	Purchased Medical Services	\$654		\$0		\$0		\$0
2810	Freight	\$0		\$83,750		\$0		\$0
2820	Purchased Services	\$67,030		\$83,553		\$0		\$0
3110	Supplies & Materials	\$0		\$2,835		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$5		\$0		\$0
4140	Dues And Memberships	\$0		\$10		\$0		\$0
4170	Miscellaneous Fees And Fines	\$784		\$0		\$0		\$0
4180	Official Functions	\$0		\$12		\$0		\$0
4220	Registration Fees	\$0		\$151		\$0		\$0
Total Operating Expenses Subtotal		\$69,317		\$170,393		\$0		\$0

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$25		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$189		\$0		\$0
2515	State-Owned Vehicle Charge	\$0		\$6		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$25		\$0		\$0		\$0
Total Travel Expenses Subtotal		\$50		\$195		\$0		\$0

Object Code	Object Code Name							
5121	Grants - Counties - Federal Pass Thru	\$0		\$490,030		\$0		\$0
5140	Grants - Intergovernmental	(\$0)		\$0		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$475,000		\$0		\$0		\$0
5151	Grants - Local District Colleges - Federal Pass Thru	(\$24,421)		\$0		\$0		\$0
5440	Purchased Services - Intergovernmental	(\$19,878)		\$11,873		\$0		\$0
5450	Purchased Services - Local District Colleges	\$2,963		\$5,000		\$0		\$0
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$0		\$777,473		\$0		\$0
5770	Pass-Thru Federal Grants - State Departments	\$17,319		\$3,600		\$0		\$0

Total Intergovernmental Payments Subtotal		\$450,983		\$1,287,977		\$0		\$0
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Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$151,368		\$25,000		\$0		\$0
Total Other Payments Subtotal		\$151,368		\$25,000		\$0		\$0

Object Code	Object Code Name							
2310	Purchased Construction Services	\$0		(\$1,398)		\$0		\$0
2311	Construction Contractor Services	\$0		(\$0)		\$0		\$0
2312	Construction Consultant Services	\$0		\$0		\$0		\$0
Total Capitalized Property Purchases Subtotal		\$0		(\$1,398)		\$0		\$0

Object Code	Object Code Name							
7200	Transfers Out For Indirect Costs	\$0		(\$240)		\$0		\$0
Total Transfers Subtotal		\$0		(\$240)		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Total All Operating Expenses Object Codes		\$671,718		\$1,481,926		\$0		\$0
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Personal Services Object Group/Code Detail TOTAL		\$3,537,448	23.7	\$4,305,289	23.2	\$3,784,811	18.8	\$3,784,811	18.8
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Long Bill Sequence #-- F06D0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1340	Employee Cash Incentive Awards	\$233	0.0	\$0	0.0	\$0	0.0	\$0
Total Personal Services Object Codes		\$233		\$0		\$0		\$0

Object Code	Object Code Name							
1920	Personal Services - Professional	\$29,960		\$178,851		\$0		\$0
1940	Personal Services - Medical Services	\$24		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$10,313		\$0		\$0		\$0
Total Professional Services Codes		\$40,297		\$178,851		\$0		\$0

Operating Expenses Personal Services Object Code Detail Subtotal	\$40,530	\$178,851	\$0	\$0
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$251,563	\$251,563
2230	Equipment Maintenance	\$247	\$1,640	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,217	\$6,016	\$0	\$0
2253	Rental of Equipment	\$1,626	\$1,299	\$0	\$0
2254	Rental Of Equipment	\$214	\$566	\$0	\$0
2259	Parking Fees	\$1,080	\$1,962	\$0	\$0
2610	Advertising And Marketing	\$4,072	\$106	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,518	\$606	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$57	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$561	\$0	\$0	\$0
2710	Purchased Medical Services	\$5	\$0	\$0	\$0
2810	Freight	\$0	\$22,057	\$0	\$0
2820	Purchased Services	\$58,285	\$20,586	\$0	\$0
3110	Supplies & Materials	\$4,038	\$869	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$1,108	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$806	\$2,874	\$0	\$0
3121	Office Supplies	\$7,649	\$895	\$0	\$0
3123	Postage	\$154	\$44	\$0	\$0
3126	Repair and Maintenance	\$23	\$595	\$0	\$0
3128	Noncapitalizable Equipment	\$415	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$605	\$0	\$0
3140	Noncapitalizable Information Technology	\$22,141	\$6,024	\$0	\$0
3910	Other Energy Charges	\$2,164	\$0	\$0	\$0
4140	Dues And Memberships	\$3,248	\$1,265	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$8,000	\$0	\$0
4180	Official Functions	\$296	\$2,898	\$0	\$0
4220	Registration Fees	\$5,579	\$3,161	\$0	\$0
Total Operating Expenses Subtotal		\$123,395	\$83,175	\$251,563	\$251,563

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$121	\$5,377	\$0	\$0
2512	In-State Personal Travel Per Diem	\$9,863	\$24,662	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,813	\$5,011	\$0	\$0
2515	State-Owned Vehicle Charge	\$18	\$83	\$0	\$0
2530	Out-Of-State Travel	\$2,119	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,042	\$10,216	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,050	\$8,382	\$0	\$0

Total Travel Expenses Subtotal		\$30,025	\$53,732	\$0	\$0
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Object Code	Object Code Name				
5150	Grants - Local District Colleges	\$0	\$0	\$0	\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$21,529	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	\$3,557	\$0	\$0	\$0
5450	Purchased Services - Local District Colleges	\$44,547	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$69,633	\$0	\$0	\$0

Object Code	Object Code Name				
5781	Grants To Nongovernmental Organizations	(\$6,053)	\$0	\$0	\$0
Total Other Payments Subtotal		(\$6,053)	\$0	\$0	\$0

Object Code	Object Code Name				
2310	Purchased Construction Services	\$0	\$0	\$0	\$0
2312	Construction Consultant Services	(\$0)	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		(\$0)	(\$0)	\$0	\$0

Total All Operating Expenses Object Codes		\$217,001	\$136,906	\$251,563	\$251,563
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Operating Expenses Object Group/Code Detail TOTAL		\$257,531	0.0	\$315,757	0.0	\$251,563	0.0	\$251,563	0.0
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Long Bill Sequence #-- F06D0030

Contaminated Sites Operation And Maintenance

Contaminated Sites Operation And Maintenance Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
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Object Code	Object Code Name				
1920	Personal Services - Professional	\$875,561	\$1,479,499	\$0	\$0
Total Professional Services Codes		\$875,561	\$1,479,499	\$0	\$0

Code Detail Subtotal		\$875,561	\$1,479,499	\$0	\$0
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$1,559,186	\$1,559,186
2631	Communication Charges - Office Of Information Technology	\$0	\$4,213	\$0	\$0
2810	Freight	\$0	\$4,777	\$0	\$0
2820	Purchased Services	\$33,600	\$19,990	\$0	\$0
4140	Dues And Memberships	\$0	\$50	\$0	\$0

Total Operating Expenses Subtotal			\$33,600		\$29,030		\$1,559,186		\$1,559,186
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Object Code	Object Code Name								
2310	Purchased Construction Services	\$0		\$0		\$0		\$0	
2311	Construction Contractor Services	\$0		\$0		\$0		\$0	
2312	Construction Consultant Services	\$0		\$0		\$0		\$0	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$33,600		\$29,030		\$1,559,186		\$1,559,186	
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Contaminated Sites Operation And Maintenance Object Group/Code Detail TOTAL		\$909,161	0.0	\$1,508,529	0.0	\$1,559,186	0.0	\$1,559,186	0.0
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Long Bill Sequence #-- F06D0035

Brownsfield Cleanup Program

Brownsfield Cleanup Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$250,000		\$250,000	
Total Other Payments Subtotal		\$0		\$0		\$250,000		\$250,000	

Total All Operating Expenses Object Codes		\$0		\$0		\$250,000		\$250,000	
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Brownsfield Cleanup Program Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
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Long Bill Sequence #-- F06D0040

Transfer To The Department Of Law For CERCLA-Related Costs

TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name								
2690	Legal Services	\$131		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$131		\$0		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$713,142		\$713,142	
Total Other Payments Subtotal		\$0		\$0		\$713,142		\$713,142	

Object Code	Object Code Name						
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept		(\$0)		\$0		\$0
700L	Operating Transfers to Law	\$423,366		\$487,725		\$0	\$0
Total Transfers Subtotal		\$423,366		\$487,725		\$0	\$0

Total All Operating Expenses Object Codes		\$423,497		\$487,725		\$713,142	\$713,142
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Transfer To The Department Of Law For CERCLA-Related Costs Object Group/Code Detail TOTAL		\$423,497	0.0	\$487,725	0.0	\$713,142	0.0	\$713,142	0.0
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Long Bill Sequence #-- F06D0050

Uranium Mill Tailings Remedial Action Program

Line Item Position Detail Information							
Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$	786	0.0	\$	392	0.0
H1A7XX	PROGRAM MANAGEMENT III	\$	141	0.0	\$	303	0.0
H1B2XX	ADMINISTRATOR II	\$	127	0.0	\$	271	0.0
H1B3XX	ADMINISTRATOR III	\$	471	0.0	\$	511	0.0
H1B4XX	ADMINISTRATOR IV	\$	121	0.0	\$	241	0.0
H1B5XX	ADMINISTRATOR V	\$	497	0.0	\$	505	0.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$	153	0.0	\$	169	0.0
H4K2XX	MKTG & COMM SPEC II	\$	219	0.0	\$	139	0.0
H4K5XX	MKTG & COMM SPEC V	\$	218	0.0	\$	123	0.0
H4M3XX	TECHNICIAN III	\$	293	0.0	\$	251	0.0
H4M4XX	TECHNICIAN IV	\$	210	0.0	\$	144	0.0
H4R1XX	PROGRAM ASSISTANT I	\$	528	0.0	\$	405	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$	273	0.0	\$	173	0.0
H8A2XX	ACCOUNTANT II				\$	91	0.0
I2C5*C	PROFESSIONAL ENGINEER II	\$	16,783	0.2	\$	16,882	0.2
I3A3*E	ENVIRON PROTECT SPEC II	\$	11,127	0.3	\$	4,022	0.1
I3A4*E	ENVIRON PROTECT SPEC III	\$	122	0.0	\$	148	0.0
I3A6*E	ENVIRON PROTECT SPEC V	\$	1,538	0.0	\$	1,418	0.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$	192	0.0	\$	212	0.0
P1A1XX	TEMPORARY AIDE*	\$	-		\$	32	0.0
160SES	SENIOR EXECUTIVE SERVICE	\$	3,509	0.0	\$	3,155	0.1
G3A2TX	ADMIN ASSISTANT I	\$	13,134	0.4	\$	11,762	0.4
H1A7XX	PROGRAM MANAGEMENT III	\$	1,078	0.0	\$	2,436	0.0
H1B2XX	ADMINISTRATOR II	\$	971	0.0	\$	2,175	0.0
H1B3XX	ADMINISTRATOR III	\$	3,173	0.0	\$	4,108	0.1
H1B4XX	ADMINISTRATOR IV	\$	530	0.0	\$	1,942	0.0
H1B5XX	ADMINISTRATOR V	\$	2,654	0.0	\$	4,064	0.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$	1,308	0.0	\$	1,357	0.0
H4K2XX	MKTG & COMM SPEC II	\$	975	0.0	\$	1,115	0.0
H4K5XX	MKTG & COMM SPEC V	\$	1,058	0.0	\$	1,290	0.0

H4M3XX	TECHNICIAN III	\$	1,597	0.0	\$	2,016	0.0				
H4M4XX	TECHNICIAN IV	\$	952	0.0	\$	1,156	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$	2,590	0.0	\$	3,284	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$	50,222	0.7	\$	56,198	0.8				
H6Q1XX	RECORDS ADMINISTRATOR I				\$	1,392	0.0				
H8A2XX	ACCOUNTANT II				\$	724	0.0				
I3A3*E	ENVIRON PROTECT SPEC II	\$	65,295	0.9	\$	75,972	1.0				
I3A4*E	ENVIRON PROTECT SPEC III	\$	543	0.0	\$	1,221	0.0				
I3A6*E	ENVIRON PROTECT SPEC V	\$	7,716	0.0	\$	8,805	0.0				
I3B3*G	PHY SCI RES/SCIENTIST II	\$	1,646	0.0	\$	1,708	0.0				
P1A1XX	TEMPORARY AIDE*	\$	-	0.0	\$	298	0.0				

Uranium Mill Tailings Remedial Action Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	192,748	2.4	\$	212,606	2.8				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.4	\$0	2.8	\$0	2.5	\$0	2.5
1000	Personal Services	\$0	0.0	\$0	0.0	\$171,259	0.0	\$296,801	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$173,854	0.0	\$197,571	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$14,599	0.0	\$10,391	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$38	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$1,059	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$4,296	0.0	\$3,547	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,587	0.0	\$2,874	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$18,247	0.0	\$19,912	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$7,201	0.0	\$8,726	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$6,747	0.0	\$8,433	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$34,067	0.0	\$45,751	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$293	0.0	\$395	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,987	0.0	\$2,148	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$418	0.0	\$401	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$27	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$732	0.0	\$1,268	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$54	0.0	\$183	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	\$684	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$265,108	2.4	\$303,380	2.8	\$171,259	2.5	\$296,801	2.5

Uranium Mill Tailings Remedial Action Program Personal Services Object Code Detail Subtotal		\$265,108	2.4	\$303,380	2.8	\$171,259	2.5	\$296,801	2.5
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Object Code	Object Code Name								
2230	Equipment Maintenance	\$334		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$0		\$0		\$0	

2252	Rental/Motor Pool Mile Charge	\$606		\$734		\$0		\$0
2254	Rental Of Equipment	\$4,067		\$4,013		\$0		\$0
2259	Parking Fees	\$127		\$87		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$858		\$681		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$511		\$522		\$0		\$0
2710	Purchased Medical Services	\$1		\$0		\$0		\$0
2820	Purchased Services	\$744		\$756		\$0		\$0
3110	Supplies & Materials	\$195		\$519		\$0		\$0
3119	Medical Laboratory Supplies	\$0		\$15,296		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$6		\$0		\$0		\$0
3121	Office Supplies	\$337		\$105		\$0		\$0
3123	Postage	\$50		\$0		\$0		\$0
3126	Repair and Maintenance	\$3		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$48		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$402		\$46		\$0		\$0
4140	Dues And Memberships	\$8		\$104		\$0		\$0
4180	Official Functions	\$0		\$114		\$0		\$0
4220	Registration Fees	\$452		\$457		\$0		\$0
Total Operating Expenses Subtotal		\$8,747		\$23,434		\$0		\$0

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$17		\$305		\$0		\$0
2512	In-State Personal Travel Per Diem	\$3,544		\$3,897		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$708		\$35		\$0		\$0
2515	State-Owned Vehicle Charge	\$1		\$0		\$0		\$0
2530	Out-Of-State Travel	\$6		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$66		\$0		\$0		\$0
Total Travel Expenses Subtotal		\$4,343		\$4,237		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Total All Operating Expenses Object Codes		\$13,090		\$27,671		\$0		\$0
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Uranium Mill Tailings Remedial Action Program Object Group/Code Detail									
TOTAL		\$278,198	2.4	\$331,051	2.8	\$171,259	2.5	\$296,801	2.5

Long Bill Sequence #-- F06D0060

Rocky Flats Program Costs

Line Item Position Detail Information

Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	1,877	0.0	\$	1,666	0.0		
H1A6XX	PROGRAM MANAGEMENT II	\$	150						
H1A7XX	PROGRAM MANAGEMENT III	\$	534	0.0	\$	1,286	0.0		
H1B2XX	ADMINISTRATOR II	\$	481	0.0	\$	1,149	0.0		
H1B3XX	ADMINISTRATOR III	\$	1,592	0.0	\$	2,170	0.0		
H1B4XX	ADMINISTRATOR IV	\$	285	0.0	\$	1,024	0.0		
H1B5XX	ADMINISTRATOR V	\$	1,378	0.0	\$	2,146	0.0		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	638	0.0	\$	717	0.0		
H1J4XX	PLANNING SPECIALIST IV	\$	173						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	177						
H4K2XX	MKTG & COMM SPEC II	\$	522	0.0	\$	589	0.0		
H4K5XX	MKTG & COMM SPEC V	\$	1,280	0.0	\$	1,711	0.0		
H4M3XX	TECHNICIAN III	\$	827	0.0	\$	1,064	0.0		
H4M4XX	TECHNICIAN IV	\$	508	0.0	\$	610	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$	1,363	0.0	\$	1,067	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$	69						
H6G3XX	GENERAL PROFESSIONAL III	\$	580						
H6G8XX	MANAGEMENT	\$	65						
H6Q1XX	RECORDS ADMINISTRATOR I	\$	651	0.0	\$	735	0.0		
H8A2XX	ACCOUNTANT II			0.0	\$	389	0.0		
I3A4*E	ENVIRON PROTECT SPEC III	\$	80,969	0.9	\$	84,276	0.9		
I3A5*E	ENVIRON PROTECT SPEC IV	\$	4,467	0.2	\$	4,971	0.0		
I3A6*E	ENVIRON PROTECT SPEC V	\$	4,052	0.2	\$	1,185	0.0		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	803	0.0	\$	902	0.0		
P1A1XX	TEMPORARY AIDE*	\$	970	0.0	\$	155	0.0		

Rocky Flats Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	104,408	1.3	\$	107,810	0.9		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.3	\$0	0.9	\$0	2.1	\$0	2.1
1000	Personal Services	\$0	0.0	\$0	0.0	\$119,803	0.0	\$119,803	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$102,404	0.0	\$105,601	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$126	0.0	\$22	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$18	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$503	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$1,877	0.0	\$1,666	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,327	0.0	\$1,427	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$9,774	0.0	\$10,369	0.0	\$0	0.0	\$0	0.0

1524	Statutory Personnel & Payroll System PERA - AED	\$3,872	0.0	\$4,533	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,632	0.0	\$4,379	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$12,622	0.0	\$9,451	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$91	0.0	\$119	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$742	0.0	\$558	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$227	0.0	\$204	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$213	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$355	0.0	\$395	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$38	0.0	\$86	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$137,301	1.3	\$139,330	0.9	\$119,803	2.1	\$119,803	2.1

Rocky Flats Program Costs Personal Services Object Code Detail Subtotal		\$137,301	1.3	\$139,330	0.9	\$119,803	2.1	\$119,803	2.1
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Object Code	Object Code Name								
2230	Equipment Maintenance	\$7		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$266		\$345		\$0		\$0	
2259	Parking Fees	\$60		\$39		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$17		\$0		\$0		\$0	
2710	Purchased Medical Services	\$0		\$0		\$0		\$0	
2820	Purchased Services	\$14		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3		\$0		\$0		\$0	
3121	Office Supplies	\$64		\$0		\$0		\$0	
3123	Postage	\$0		\$0		\$0		\$0	
3126	Repair and Maintenance	\$1		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$22		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$305		\$22		\$0		\$0	
4100	Other Operating Expenses	\$0		\$34,100		\$0		\$0	
4140	Dues And Memberships	\$4		\$50		\$0		\$0	
4180	Official Functions	\$0		\$55		\$0		\$0	
4220	Registration Fees	\$7		\$8		\$0		\$0	
Total Operating Expenses Subtotal		\$769		\$34,619		\$0		\$0	

Object Code	Object Code Name								
2511	In-State Common Carrier Fares	\$0		\$242		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$14		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$187		\$75		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$698		\$144		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,110		\$1,028		\$0		\$0	
Total Travel Expenses Subtotal		\$2,012		\$1,489		\$0		\$0	

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0		\$0	\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0

Total All Operating Expenses Object Codes		\$2,781		\$36,108		\$0	\$0
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Rocky Flats Program Costs Object Group/Code Detail TOTAL		\$140,082	1.3	\$175,438	0.9	\$119,803	2.1	\$119,803	2.1
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Long Bill Sequence #-- F06D0070

Rocky Flats Legal Services

Rocky Flats Legal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$26,262	\$0
2690	Legal Services	\$9,858		\$0		\$0	\$0
Total Operating Expenses Subtotal		\$9,858		\$0		\$26,262	\$0

Total All Operating Expenses Object Codes		\$9,858		\$0		\$26,262	\$0
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Rocky Flats Legal Services Object Group/Code Detail TOTAL		\$9,858	0.0	\$0	0.0	\$26,262	0.0	\$0	0.0
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Long Bill Sequence #-- F06E0010

Personal Services

Line Item Position Detail Information									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 25,779	0.3	\$ 19,836	0.2				
C1K2XX	PUB HLTH MED ADMIN II	\$ 753	0.0						
H1A6XX	PROGRAM MANAGEMENT II	\$ 2,863	0.0						
H1A7XX	PROGRAM MANAGEMENT III	\$ 10,225	0.1	\$ 15,316	0.2				
H1B2XX	ADMINISTRATOR II	\$ 9,207	0.1	\$ 13,682	0.2				
H1B3XX	ADMINISTRATOR III	\$ 30,316	0.5	\$ 25,831	0.4				
H1B4XX	ADMINISTRATOR IV	\$ 9,732	0.1	\$ 16,752	0.2				
H1B5XX	ADMINISTRATOR V	\$ 26,315	0.3	\$ 25,547	0.3				
H1D2XX	DATA MANAGEMENT II	\$ 53,576	1.0	\$ 43,916	0.8				
H1D4XX	DATA MANAGEMENT IV			\$ 136	0.0				

H1H3XX	CONTRACT ADMINISTRATOR III	\$	12,168	0.1	\$	8,532	0.1				
H1J4XX	PLANNING SPECIALIST IV	\$	3,298	0.0							
H4G4XX	HUMAN RESOURCES SPEC IV	\$	3,367	0.0							
H4K2XX	MKTG & COMM SPEC II	\$	9,943	0.1	\$	7,011	0.1				
H4K5XX	MKTG & COMM SPEC V	\$	30,457	0.3	\$	21,002	0.2				
H4M3XX	TECHNICIAN III	\$	59,453	1.3	\$	60,710	1.3				
H4M4XX	TECHNICIAN IV	\$	9,678	0.1	\$	7,266	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$	65,275	1.3	\$	50,932	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$	50,789	0.7	\$	49,907	0.7				
H6G3XX	GENERAL PROFESSIONAL III	\$	11,918	0.1							
H6G8XX	MANAGEMENT	\$	1,228	0.0							
H6Q1XX	RECORDS ADMINISTRATOR I	\$	12,408	0.2	\$	8,753	0.1				
H8A2XX	ACCOUNTANT II				\$	4,494	0.0				
I2C4*C	PROFESSIONAL ENGINEER I	\$	9,440	0.1	\$	8,967	0.1				
I2C5*C	PROFESSIONAL ENGINEER II	\$	2,969	0.0	\$	842	0.0				
I3A2TE	ENVIRON PROTECT SPEC I				\$	9,739	0.2				
I3A3*C	ENVIRON PROTECT SPEC II	\$	1,189	0.0	\$	45	0.0				
I3A3*D	ENVIRON PROTECT SPEC II	\$	181,879	2.4	\$	149,843	2.0				
I3A3*E	ENVIRON PROTECT SPEC II	\$	338,933	4.4	\$	302,384	3.9				
I3A4*D	ENVIRON PROTECT SPEC III	\$	160,576	1.6	\$	168,258	1.7				
I3A4*E	ENVIRON PROTECT SPEC III	\$	110,641	1.1	\$	88,521	0.9				
I3A5*D	ENVIRON PROTECT SPEC IV				\$	1,595	0.0				
I3A5*E	ENVIRON PROTECT SPEC IV	\$	182,667	1.6	\$	181,990	1.6				
I3A6*E	ENVIRON PROTECT SPEC V	\$	140,205	0.9	\$	78,063	0.5				
I3B3*G	PHY SCI RES/SCIENTIST II	\$	15,318	0.3	\$	10,739	0.2				
P1A1XX	TEMPORARY AIDE*	\$	753	0.0	\$	3,705	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$	12,795	0.3	\$	3,497	0.0				
C1K2XX	PUB HLTH MED ADMIN II	\$	133	0.0							
H1A6XX	PROGRAM MANAGEMENT II	\$	490	0.0							
H1A7XX	PROGRAM MANAGEMENT III	\$	1,801	0.0	\$	2,700	0.0				
H1B2XX	ADMINISTRATOR II	\$	1,622	0.0	\$	2,412	0.0				
H1B3XX	ADMINISTRATOR III	\$	5,159	0.2	\$	4,554	0.1				
H1B4XX	ADMINISTRATOR IV	\$	936	0.0	\$	2,153	0.0				
H1B5XX	ADMINISTRATOR V	\$	4,556	0.1	\$	4,504	0.1				
H1D2XX	DATA MANAGEMENT II	\$	412	0.0	\$	14,872	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,084	0.1	\$	1,504	0.0				
H1J4XX	PLANNING SPECIALIST IV	\$	565	0.0							
H4G4XX	HUMAN RESOURCES SPEC IV	\$	578	0.0							
H4K2XX	MKTG & COMM SPEC II	\$	1,703	0.1	\$	1,236	0.0				
H4K5XX	MKTG & COMM SPEC V	\$	1,702	0.0	\$	1,208	0.0				
H4M3XX	TECHNICIAN III	\$	2,737	0.0	\$	2,234	0.0				
H4M4XX	TECHNICIAN IV	\$	1,659	0.0	\$	1,281	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$	3,249	0.1	\$	14,966	0.3				
H4R2XX	PROGRAM ASSISTANT II	\$	225	0.0	\$	4,537	0.1				

H6G3XX	GENERAL PROFESSIONAL III	\$	1,872	0.0					
H6G8XX	MANAGEMENT	\$	208	0.0					
H6Q1XX	RECORDS ADMINISTRATOR I	\$	2,125	0.0	\$	1,543	0.0		
H8A2XX	ACCOUNTANT II				\$	795	0.0		
I3A3*D	ENVIRON PROTECT SPEC II	\$	58,553	0.7	\$	48,547	0.6		
I3A3*E	ENVIRON PROTECT SPEC II	\$	42,760	0.7	\$	83,929	1.1		
I3A4*D	ENVIRON PROTECT SPEC III				\$	19,839	0.2		
I3A4*E	ENVIRON PROTECT SPEC III	\$	132,809	1.6	\$	113,550	1.2		
I3A5*E	ENVIRON PROTECT SPEC IV	\$	18,588	0.2	\$	34,616	0.3		
I3A6*E	ENVIRON PROTECT SPEC V	\$	12,148	0.1	\$	34,540	0.3		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	2,623	0.0	\$	1,893	0.0		

Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	1,897,406	23.5	\$	1,785,221	21.5		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	23.5	\$0	21.5	\$0	20.5	\$0	20.7
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,759,699	0.0	\$1,771,218	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,854,676	0.0	\$1,752,759	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$3,404	0.0	\$439	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$2,151	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$753	0.0	\$6,853	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$38,574	0.0	\$23,332	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$26,458	0.0	\$25,127	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$180,993	0.0	\$167,263	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$73,623	0.0	\$76,133	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$69,016	0.0	\$73,525	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$171,893	0.0	\$186,222	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$2,043	0.0	\$2,339	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$10,073	0.0	\$9,778	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$4,119	0.0	\$3,363	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$9,327	0.0	\$7,341	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,876	0.0	\$8,457	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$2,450,827	23.5	\$2,345,083	21.5	\$1,759,699	20.5	\$1,771,218	20.7

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$3,311		\$0		\$0	
Total Professional Services Codes		\$0		\$3,311		\$0		\$0	

Personal Services Personal Services Object Code Detail Subtotal	\$2,450,827	23.5	\$2,348,394	21.5	\$1,759,699	20.5	\$1,771,218	20.7
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Object Code	Object Code Name							
4117	Reportable Claims Against The State	\$0	\$100,465	\$0	\$0	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$0	\$100,465	\$0	\$0	\$0	\$0	\$0

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$905	\$0	\$0	\$0	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$905	\$0	\$0	\$0	\$0	\$0	\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$905		\$100,465		\$0		\$0	
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Personal Services Object Group/Code Detail TOTAL	\$2,451,732	23.5	\$2,448,859	21.5	\$1,759,699	20.5	\$1,771,218	20.7
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Long Bill Sequence #-- F06E0020

Operating Expenses

Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1340	Employee Cash Incentive Awards	\$931	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$85	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$1,528	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$2,459		\$85		\$0		\$0	

Object Code	Object Code Name							
1920	Personal Services - Professional	\$354	\$0	\$0	\$0	\$0	\$0	\$0
1940	Personal Services - Medical Services	\$422	\$0	\$0	\$0	\$0	\$0	\$0
Total Professional Services Codes		\$776	\$0	\$0	\$0	\$0	\$0	\$0

Operating Expenses Personal Services Object Code Detail Subtotal	\$3,234		\$85		\$0		\$0	
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Object Code	Object Code Name							
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2000	Operating Expense	\$0	\$0	\$389,921	\$480,218
2230	Equipment Maintenance	\$1,333	\$384	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	(\$3,862)	\$6,092	\$0	\$0
2259	Parking Fees	\$772	\$674	\$0	\$0
2610	Advertising And Marketing	\$0	\$386	\$0	\$0
2630	Communication Charges - External	\$106	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$742	\$1,569	\$0	\$0
2710	Purchased Medical Services	(\$1,195)	\$0	\$0	\$0
2820	Purchased Services	(\$1,590)	\$10,660	\$0	\$0
3110	Supplies & Materials	\$0	\$10,188	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$7	\$0	\$0	\$0
3121	Office Supplies	(\$6,100)	\$443	\$0	\$0
3123	Postage	(\$88)	\$4,169	\$0	\$0
3126	Repair and Maintenance	(\$17)	\$5,947	\$0	\$0
3128	Noncapitalizable Equipment	(\$361)	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$490	\$0	\$0
3140	Noncapitalizable Information Technology	(\$4,157)	\$2,429	\$0	\$0
4140	Dues And Memberships	\$2,209	\$2,627	\$0	\$0
4180	Official Functions	\$4,004	\$2,196	\$0	\$0
4220	Registration Fees	\$2,677	\$7,415	\$0	\$0
Total Operating Expenses Subtotal		(\$5,520)	\$55,669	\$389,921	\$480,218

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$58	\$159	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,671	\$18,878	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,058	\$2,305	\$0	\$0
2515	State-Owned Vehicle Charge	\$17	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$212	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$41	\$342	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$260	\$260	\$0	\$0
2530	Out-Of-State Travel	\$636	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,720	\$6,006	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,214	\$6,652	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$405	\$482	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$261	\$0	\$0
Total Travel Expenses Subtotal		\$21,081	\$35,557	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	(\$0)	\$8,809	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$6,549	\$0	\$0	\$0
5120	Grants - Counties	\$2,318	\$27,188	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$41,858	\$0	\$0	\$0

5141	Grants - Intergovernmental - Federal Pass Thru	\$12,054		\$0		\$0		\$0
5150	Grants - Local District Colleges	\$0		\$6,736		\$0		\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$702		\$0		\$0		\$0
5180	Grants - Special Districts	\$0		\$7,241		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$1,292		\$0		\$0		\$0
5440	Purchased Services - Intergovernmental	\$0		\$762		\$0		\$0
Total Intergovernmental Payments Subtotal		\$64,774		\$50,736		\$0		\$0

Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$33,520		\$1,312		\$0		\$0
Total Other Payments Subtotal		\$33,520		\$1,312		\$0		\$0

Total All Operating Expenses Object Codes		\$113,855		\$143,274		\$389,921		\$480,218
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Operating Expenses Object Group/Code Detail TOTAL		\$117,089	0.0	\$143,359	0.0	\$389,921	0.0	\$480,218	0.0
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Long Bill Sequence #-- F06F0010

Waste Tire Cleanup Program

Line Item Position Detail Information

Class	Job Class Name							
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Waste Tire Cleanup Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1524	Statutory Personnel & Payroll System PERA - AED	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1512	Statutory Personnel & Payroll System Life Insurance	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Total Personal Services Object Codes	\$0	0	\$0	\$0	\$0
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Waste Tire Cleanup Program Personal Services Object Code Detail Subtotal	(\$0)	0	\$0	\$0	\$0
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Object Code	Object Code Name				
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	\$0	\$0	\$0	\$0
5120	Grants - Counties	\$0	\$0	\$0	\$0
5170	Grants - School Districts	\$0	\$0	\$0	\$0
5420	Purchased Services - Counties	\$0	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$0	\$0	\$0	\$0
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Waste Tire Cleanup Program Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F06F0011

Waste Tire Administration, and Cleanup Program Enforcement

Line Item Position Detail Information						
Class	Job Class Name					
160SES	SENIOR EXECUTIVE SERVICE	\$	3,775	0.0	\$	5,287 0.0
C1K2XX	PUB HLTH MED ADMIN II	\$	172	0.0		
H1A6XX	PROGRAM MANAGEMENT II	\$	437	0.0		
H1A7XX	PROGRAM MANAGEMENT III	\$	2,334	0.0	\$	4,083 0.0
H1B2XX	ADMINISTRATOR II	\$	37,272	0.7	\$	49,230 0.9
H1B3XX	ADMINISTRATOR III	\$	4,374	0.1	\$	6,886 0.1
H1B4XX	ADMINISTRATOR IV	\$	40,391	0.5	\$	3,245 0.0
H1B5XX	ADMINISTRATOR V	\$	4,770	0.0	\$	6,810 0.1
H1H3XX	CONTRACT ADMINISTRATOR III	\$	1,957	0.0	\$	2,274 0.0
H1J4XX	PLANNING SPECIALIST IV	\$	503	0.0		
H4G4XX	HUMAN RESOURCES SPEC IV	\$	523	0.0		
H4K2XX	MKTG & COMM SPEC II	\$	1,516	0.0	\$	1,869 0.0
H4K5XX	MKTG & COMM SPEC V	\$	1,582	0.0	\$	1,645 0.0
H4M3XX	TECHNICIAN III	\$	2,739	0.0	\$	3,378 0.1
H4M4XX	TECHNICIAN IV	\$	1,505	0.1	\$	1,937 0.0
H4R1XX	PROGRAM ASSISTANT I	\$	2,972	0.1	\$	3,357 0.1

H4R2XX	PROGRAM ASSISTANT II	\$	202	0.0					
H6G3XX	GENERAL PROFESSIONAL III	\$	1,537	0.0					
H6G8XX	MANAGEMENT	\$	147	0.0					
H6Q1XX	RECORDS ADMINISTRATOR I	\$	1,892	0.0	\$	2,333	0.0		
H8A2XX	ACCOUNTANT II				\$	1,213	0.0		
I2C5*C	PROFESSIONAL ENGINEER II	\$	748	0.0	\$	4,810	0.1		
I3A3*E	ENVIRON PROTECT SPEC II	\$	126,675	1.6	\$	201,434	2.6		
I3A4*E	ENVIRON PROTECT SPEC III	\$	72,120	0.7	\$	91,853	0.9		
I3A5*E	ENVIRON PROTECT SPEC IV				\$	37,868	0.3		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	2,466	0.1	\$	2,863	0.0		
P1A1XX	TEMPORARY AIDE*	\$	1,407	0.0	\$	1,664	0.0		

Waste Tire Administration, and Cleanup Program Enforcement Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	314,017	3.9	\$	434,039	5.2		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.9	\$0	5.2	\$0	5.0	\$0	5.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$423,110	0.0	\$423,110	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$277,574	0.0	\$425,874	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$31,600	0.0	\$82	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	\$66	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	\$2,729	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$4,843	0.0	\$5,287	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,490	0.0	\$6,237	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$19,750	0.0	\$35,600	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$12,472	0.0	\$19,020	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,705	0.0	\$18,405	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$21,695	0.0	\$27,964	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$405	0.0	\$596	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,088	0.0	\$1,559	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$694	0.0	\$819	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$35	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$1,460	0.0	\$665	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$11,773	0.0	\$8,009	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$399,583	3.9	\$552,913	5.2	\$423,110	5.0	\$423,110	5.0

Object Code	Object Code Name								
1920	Personal Services - Professional	\$10		\$0		\$0		\$0	
Total Professional Services Codes		\$10		\$0		\$0		\$0	

Waste Tire Administration, and Cleanup Program Enforcement Personal Services Object Code Detail Subtotal	\$399,593	3.9	\$552,913	5.2	\$423,110	5.0	\$423,110	5.0
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Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0		\$202,744		\$202,744	
2230	Equipment Maintenance	\$19	\$0		\$0		\$0	
2231	Information Technology Maintenance	\$3,550	\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$0	\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$804	\$1,274		\$0		\$0	
2253	Rental of Equipment	\$0	\$750		\$0		\$0	
2259	Parking Fees	\$195	\$235		\$0		\$0	
2610	Advertising And Marketing	\$0	\$2,162		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$46	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0	\$2,243		\$0		\$0	
2710	Purchased Medical Services	\$967	\$0		\$0		\$0	
2820	Purchased Services	\$14,410	\$30,280		\$0		\$0	
3110	Supplies & Materials	\$1,019	\$809		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0	\$383		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$524	\$118		\$0		\$0	
3121	Office Supplies	\$2,290	\$3,786		\$0		\$0	
3123	Postage	\$341	\$0		\$0		\$0	
3126	Repair and Maintenance	\$3	\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$62	\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$700	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$325	\$4,094		\$0		\$0	
4140	Dues And Memberships	\$10	\$246		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$461	\$0		\$0		\$0	
4180	Official Functions	\$48,334	(\$16,603)		\$0		\$0	
4220	Registration Fees	\$2,351	\$17,125		\$0		\$0	
Total Operating Expenses Subtotal		\$76,412	\$46,902		\$202,744		\$202,744	

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$45	\$528		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,648	\$9,521		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$69	\$410		\$0		\$0	
2515	State-Owned Vehicle Charge	\$1	\$47		\$0		\$0	
2530	Out-Of-State Travel	\$874	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$762	\$4,163		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$326	\$10,117		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	\$11,750		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$591	\$583		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$441	\$381		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$34	\$58		\$0		\$0	
Total Travel Expenses Subtotal		\$5,790	\$37,558		\$0		\$0	

Object Code	Object Code Name						
5120	Grants - Counties	\$795,402		\$88,873		\$0	\$0
5140	Grants - Intergovernmental	\$686		\$0		\$0	\$0
5170	Grants - School Districts	\$209,509		\$0		\$0	\$0
Total Intergovernmental Payments Subtotal		\$1,005,597		\$88,873		\$0	\$0

Object Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$1,698,807	\$1,698,807
5881	Distributions To Nongovernmental Organizations	(\$0)		\$53,936		\$0	\$0
Total Other Payments Subtotal		(\$0)		\$53,936		\$1,698,807	\$1,698,807

Object Code	Object Code Name						
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0		\$0	\$0
700T	Operating Transfers to Revenue	\$2,600		\$0		\$0	\$0
Total Transfers Subtotal		\$2,600		\$0		\$0	\$0

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0		\$0	\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0

Total All Operating Expenses Object Codes		\$1,090,399		\$227,269		\$1,901,551	\$1,901,551
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Waste Tire Administration, and Cleanup Program Enforcement Object Group/Code Detail TOTAL		\$1,489,992	3.9	\$780,182	5.2	\$2,324,661	5.0	\$2,324,661	5.0
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Long Bill Sequence #-- F06F0020

Law Enforcement and Waste Tire Fire Prevention

Law Enforcement and Waste Tire Fire Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0	0	\$0		\$0	\$0

Law Enforcement and Waste Tire Fire Prevention Personal Services Object Code Detail Subtotal		\$0	0	\$0		\$0	\$0
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Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5140	Grants - Intergovernmental	\$0		\$0		\$0		\$0	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$0		\$0		\$0		\$0	
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TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F06F0030

Waste Tire Market Development

Line Item Position Detail Information									
Class	Job Class Name								
H1B4XX	ADMINISTRATOR IV	\$	1,080.35	0.0					

Waste Tire Market Development Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	1,080.35	0.0		0.0			
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Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$15	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$45	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$43	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$91	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$1	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$2	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$108	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$1,391	0	\$0		\$0		\$0	

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$0		\$0		\$0	
1920	Personal Services - Professional	\$157,936		\$204,850		\$0		\$0	

Total Professional Services Codes	\$157,936	\$204,850	\$0	\$0
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Waste Tire Market Development Personal Services Object Code Detail Subtotal	\$159,327	0	\$204,850	\$0	\$0
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Object Code	Object Code Name				
2259	Parking Fees	\$0	\$70	\$0	\$0
2610	Advertising And Marketing	\$1,123	\$1,242	\$0	\$0
2820	Purchased Services	\$0	\$15,800	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,379	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$96	\$0	\$0	\$0
4180	Official Functions	\$3,419	\$22,482	\$0	\$0
Total Operating Expenses Subtotal		\$7,017	\$39,593	\$0	\$0

Object Code	Object Code Name				
2521	In-State/Non-Employee - Common Carrier	\$0	\$360	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$548	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$304	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$727	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$513	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$1,119	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$2,393	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$585	\$0	\$0
2561	Out-Of-Country/Non-Employee - Common Carrier	\$0	\$781	\$0	\$0
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$0	\$307	\$0	\$0
Total Travel Expenses Subtotal		\$0	\$7,637	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$0	\$10,000	\$0	\$0
Total Intergovernmental Payments Subtotal		\$0	\$10,000	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$647,334	\$323,667
Total Other Payments Subtotal		\$0	\$0	\$647,334	\$323,667

Total All Operating Expenses Object Codes	\$7,017	\$57,230	\$647,334	\$323,667
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Waste Tire Market Development Object Group/Code Detail TOTAL	\$166,344	0.0	\$262,080	0.0	\$647,334	0.0	\$323,667	0.0
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Long Bill Sequence #-- F06F0040

Waste Tire Rebates

Line Item Position Detail Information

Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	8						
H1A6XX	PROGRAM MANAGEMENT II	\$	1						
H1A7XX	PROGRAM MANAGEMENT III	\$	2						
H1B2XX	ADMINISTRATOR II	\$	1						
H1B3XX	ADMINISTRATOR III	\$	6						
H1B4XX	ADMINISTRATOR IV	\$	1						
H1B5XX	ADMINISTRATOR V	\$	6						
H1H3XX	CONTRACT ADMINISTRATOR III	\$	3						
H1J4XX	PLANNING SPECIALIST IV	\$	1						
H4G4XX	HUMAN RESOURCES SPEC IV	\$	1						
H4K2XX	MKTG & COMM SPEC II	\$	2						
H4K5XX	MKTG & COMM SPEC V	\$	2						
H4M3XX	TECHNICIAN III	\$	4						
H4M4XX	TECHNICIAN IV	\$	2						
H4R1XX	PROGRAM ASSISTANT I	\$	4						
H4R2XX	PROGRAM ASSISTANT II	\$	0						
H6G3XX	GENERAL PROFESSIONAL III	\$	3						
H6G8XX	MANAGEMENT	\$	0						
H6Q1XX	RECORDS ADMINISTRATOR I	\$	3						
I3A3*E	ENVIRON PROTECT SPEC II	\$	1,557	\$	5,684	0.1			
I3A4*E	ENVIRON PROTECT SPEC III	\$	1						
I3A5*E	ENVIRON PROTECT SPEC IV			\$	706	0.0			
I3A6*E	ENVIRON PROTECT SPEC V	\$	0						
I3B3*G	PHY SCI RES/SCIENTIST II	\$	3						
P1A1XX	TEMPORARY AIDE*	\$	4						

Waste Tire Rebates Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	1,614	0.0	\$	6,390	0.1		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,605	0.0	\$6,390	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$8	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$22	0.0	\$91	0.0	\$0	0.0	\$0	0.0

1522	Statutory Personnel & Payroll System PERA	\$157	0.0	\$639	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$62	0.0	\$275	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$58	0.0	\$265	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$242	0.0	\$698	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$2	0.0	\$8	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$8	0.0	\$38	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$3	0.0	\$12	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$2,169	0	\$8,417		\$0		\$0	

Object Code	Object Code Name								
1950	Personal Services - Other State Departments	\$21,159		\$0		\$0		\$0	
Total Professional Services Codes		\$21,159		\$0		\$0		\$0	

Waste Tire Rebates Personal Services Object Code Detail Subtotal		\$23,327	0	\$8,417		\$0		\$0	
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Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$363		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$363		\$0		\$0		\$0	

Object Code	Object Code Name								
5110	Grants - Cities	\$0		\$0		\$0		\$0	
5120	Grants - Counties	\$0		\$0		\$0		\$0	
5170	Grants - School Districts	\$0		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$0		\$0		\$0		\$0	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$7,444,703		\$3,722,351	
5881	Distributions To Nongovernmental Organizations	\$1,178,111		\$3,798,103		\$0		\$0	
Total Other Payments Subtotal		\$1,178,111		\$3,798,103		\$7,444,703		\$3,722,351	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$554		\$0		\$0		\$0	
Total Transfers Subtotal		\$554		\$0		\$0		\$0	

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0		\$0	\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0	\$0
Total All Operating Expenses Object Codes		\$1,179,028		\$3,798,103		\$7,444,703	\$3,722,351
Waste Tire Rebates Object Group/Code Detail TOTAL		\$1,202,355	0.0	\$3,806,520	0.0	\$7,444,703	\$3,722,351

Department of Public Health and Environment

FY 2017 - 18

Schedule 14

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(7) Division of Environmental Health and Sustainability

Long Bill Sequence #-- F0700005

Administration and Support

Line Item Position Detail Information

CPPS Job

Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III			\$	11,144	0.1			
H1B2XX	ADMINISTRATOR II			\$	17,259	0.3			
H1B3XX	ADMINISTRATOR III			\$	26,940	0.3			
H1B5XX	ADMINISTRATOR V			\$	33,244	0.3			
H1D4XX	DATA MANAGEMENT IV			\$	23,406	0.3			
H4K3XX	MKTG & COMM SPEC III			\$	20,496	0.3			
H6G8XX	MANAGEMENT			\$	31,826	0.2			
I1B1TX	STATISTICAL ANALYST I			\$	-	0.0			
I3A4*B	ENVIRON PROTECT SPEC III			\$	2,956	0.0			
I3A4*G	ENVIRON PROTECT SPEC III			\$	505	0.0			
I3A6*F	ENVIRON PROTECT SPEC V			\$	28,142	0.3			
G3A4XX	ADMIN ASSISTANT III			\$	2,694	0.0			
H1B2XX	ADMINISTRATOR II			\$	4,279	0.0			
H1B3XX	ADMINISTRATOR III			\$	6,595	0.0			
H1B5XX	ADMINISTRATOR V			\$	8,169	0.0			
H1D4XX	DATA MANAGEMENT IV			\$	6,606	0.0			
H4K3XX	MKTG & COMM SPEC III			\$	5,017	0.0			
H6G8XX	MANAGEMENT			\$	10,602	0.1			
I3A4*B	ENVIRON PROTECT SPEC III			\$	682	0.0			
I3A4*G	ENVIRON PROTECT SPEC III			\$	114	0.0			
I3A6*F	ENVIRON PROTECT SPEC V			\$	7,300	0.0			
G3A4XX	ADMIN ASSISTANT III			\$	17,734	0.3			
H1B2XX	ADMINISTRATOR II			\$	27,590	0.4			
H1B3XX	ADMINISTRATOR III			\$	42,967	0.5			
H1B5XX	ADMINISTRATOR V			\$	53,056	0.5			
H1D4XX	DATA MANAGEMENT IV			\$	41,185	0.5			
H4K3XX	MKTG & COMM SPEC III			\$	27,688	0.4			
H6G8XX	MANAGEMENT			\$	72,986	0.6			
I3A4*B	ENVIRON PROTECT SPEC III			\$	4,665	0.0			
I3A4*G	ENVIRON PROTECT SPEC III			\$	815	0.0			
I3A6*F	ENVIRON PROTECT SPEC V			\$	47,780	0.4			

Administration and Support Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211					0.0	\$ 584,441	5.7		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	Full Time Equivalent	\$0	0.0	\$0	5.7	\$0	7.5	\$0	7.5
	Personal Services	\$0	0.0	\$0	0.0	\$856,338	0.0	\$856,338	0.0
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$559,278	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$25,163	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$8,262	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA	\$0	0.0	\$53,146	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$24,889	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$24,008	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$59,522	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$774	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$3,074	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Disability	\$0	0.0	\$1,109	0.0	\$0	0.0	\$0	0.0
	Other Employee Wages	\$0	0.0	\$1,265	0.0	\$0	0.0	\$0	0.0
	Employee Cash Incentive Awards	\$0	0.0	\$550	0.0	\$0	0.0	\$0	0.0
	Non-Base Building Performance Pay	\$0	0.0	\$1,113	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$4,528	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$766,680	5.7	\$856,338	7.5	\$856,338	7.5

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$10,290		\$0		\$0	
1920	Personal Services - Professional	\$0		\$1,488		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$26,935		\$0		\$0	
Total Professional Services Codes		\$0		\$38,713		\$0		\$0	

Administration and Support Personal Services Object Code Detail Subtotal	\$0	\$805,393	5.7	\$856,338	7.5	\$856,338	7.5
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Object Code	Object Code Name						
2252	Rental/Motor Pool Mile Charge	\$0	\$14,887	\$0	\$0		
2259	Parking Fees	\$0	\$55	\$0	\$0		
2610	Advertising And Marketing	\$0	\$580	\$0	\$0		
2630	Communication Charges - External	\$0	\$1,003	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$0	\$1,070	\$0	\$0		
2680	Printing And Reproduction Services	\$0	\$920	\$0	\$0		
2820	Purchased Services	\$0	\$498	\$0	\$0		
3110	Supplies & Materials	\$0	\$843	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$777	\$0	\$0		
3121	Office Supplies	\$0	\$4,634	\$0	\$0		
3123	Postage	\$0	\$160	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$6,386	\$0	\$0		
3140	Noncapitalizable Information Technology	\$0	\$6,980	\$0	\$0		
4140	Dues And Memberships	\$0	\$1,100	\$0	\$0		
4180	Official Functions	\$0	\$330	\$0	\$0		
4220	Registration Fees	\$0	\$1,781	\$0	\$0		
Total Operating Expenses Subtotal		\$0	\$42,003	\$0	\$0		

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$0	\$910	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$0	\$65	\$0	\$0		
2514	State-Owned Aircraft	\$0	\$1,115	\$0	\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$165	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$0	\$48	\$0	\$0		
Total Travel Expenses Subtotal		\$0	\$2,303	\$0	\$0		

Object Code	Object Code Name						
5120	Grants - Counties	\$0	\$16,169	\$0	\$0		

Total Intergovernmental Payments Subtotal	\$0	\$16,169	\$0	\$0
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Object Code	Object Code Name				
6222	Office Furniture And Systems - Direct Purchase	\$0	(\$3,420)	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	(\$3,420)	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$0	\$57,055	\$0	\$0
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Administration and Support Object Group/Code Detail TOTAL	\$0	0.0	\$862,448	5.7	\$856,338	7.5	\$856,338	7.5
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Long Bill Sequence #-- F0700010

Environmental Health Programs

Line Item Position Detail Information

CPPS Job							
Class	Job Class Name						
	160SES SENIOR EXECUTIVE SERVICE	\$	3,339	0.0			
	C1K2XX PUB HLTH MED ADMIN II	\$	334	0.0			
	G3A4XX ADMIN ASSISTANT III	\$	30,257	0.5			
	H1A6XX PROGRAM MANAGEMENT II	\$	1,275	0.0			
	H1B2XX ADMINISTRATOR II	\$	38,468	0.3			
	H1B5XX ADMINISTRATOR V	\$	37,600	0.2			
	H1J4XX PLANNING SPECIALIST IV	\$	1,469	0.0			
	H4G4XX HUMAN RESOURCES SPEC IV	\$	1,499	0.0			
	H4K3XX MKTG & COMM SPEC III	\$	21,965	0.2			
	H4R2XX PROGRAM ASSISTANT II	\$	584	0.0			
	H6G8XX MANAGEMENT	\$	50,558	0.2			
	I3A2TB ENVIRON PROTECT INTERN	\$	27,099	0.5	\$	161,850	3.2
	I3A3*B ENVIRON PROTECT SPEC II	\$	355,704	4.2	\$	214,855	2.5
	I3A4*B ENVIRON PROTECT SPEC III	\$	83,360	1.5	\$	148,709	2.0
	I3A4*G ENVIRON PROTECT SPEC III	\$	13,002	0.2	\$	23,810	0.2
	I3A5*B ENVIRON PROTECT SPEC IV	\$	88,441	1.0	\$	41,978	0.4
	I3A6*F ENVIRON PROTECT SPEC V	\$	21,675	0.3	\$	13,341	0.1
	160SES SENIOR EXECUTIVE SERVICE	\$	1,769	0.0			
	C1K2XX PUB HLTH MED ADMIN II	\$	177	0.0			

G3A4XX ADMIN ASSISTANT III	\$ 7,693	0.0							
H1A6XX PROGRAM MANAGEMENT II	\$ 676	0.0							
H1B2XX ADMINISTRATOR II	\$ 670	0.0							
H1B3XX ADMINISTRATOR III		0.0							
H1B5XX ADMINISTRATOR V	\$ 11,684	0.0							
H1D4XX DATA MANAGEMENT IV		0.0							
H1J4XX PLANNING SPECIALIST IV	\$ 778	0.0							
H4G4XX HUMAN RESOURCES SPEC IV	\$ 795	0.0							
H4K3XX MKTG & COMM SPEC III	\$ 6,332	0.0							
H4R2XX PROGRAM ASSISTANT II	\$ 310	0.0							
H6G8XX MANAGEMENT	\$ 293	0.0	\$ -						
I3A2TB ENVIRON PROTECT INTERN	\$ 71,938	1.5	\$ 69,188	1.4					
I3A3*B ENVIRON PROTECT SPEC II	\$ 115,458	2.5	\$ 136,863	2.7					
I3A4*B ENVIRON PROTECT SPEC III	\$ 71,612	1.0	\$ 99,680	1.2					
I3A4*G ENVIRON PROTECT SPEC III	\$ 13,986	0.2	\$ 3,251	0.0					
I3A5*B ENVIRON PROTECT SPEC IV	\$ 50,637	0.4	\$ 56,408	0.4					
I3A6*F ENVIRON PROTECT SPEC V	\$ 28,035	0.2	\$ 748	0.0					
160SES SENIOR EXECUTIVE SERVICE	\$ 5,124	0.0							
C1K2XX PUB HLTH MED ADMIN II	\$ 513	0.0							
G3A4XX ADMIN ASSISTANT III	\$ 3,327	0.0							
H1A6XX PROGRAM MANAGEMENT II	\$ 1,957	0.0							
H1B2XX ADMINISTRATOR II	\$ 14,677	0.0							
H1B3XX ADMINISTRATOR III	\$ 7,580	0.0							
H1B5XX ADMINISTRATOR V	\$ 83,688	0.5							
H1D4XX DATA MANAGEMENT IV	\$ 4,769	0.0							
H1J4XX PLANNING SPECIALIST IV	\$ 2,254	0.0							
H4G4XX HUMAN RESOURCES SPEC IV	\$ 2,301	0.0							
H4K3XX MKTG & COMM SPEC III	\$ 22,039	0.2							
H4R2XX PROGRAM ASSISTANT II	\$ 896	0.0							
H6G8XX MANAGEMENT	\$ 72,006	0.3							
I3A2TB ENVIRON PROTECT INTERN	\$ 26,812	0.5	\$ 76,869	1.5					
I3A3*B ENVIRON PROTECT SPEC II	\$ 278,435	3.5	\$ 251,861	3.1					
I3A4*B ENVIRON PROTECT SPEC III	\$ 178,478	2.5	\$ 148,859	2.0					
I3A4*G ENVIRON PROTECT SPEC III	\$ 48,347	0.8	\$ 45,158	0.7					
I3A5*B ENVIRON PROTECT SPEC IV	\$ 62,066	0.6	\$ 103,628	1.2					
I3A6*F ENVIRON PROTECT SPEC V	\$ 45,766	0.9							
I3A2TB ENVIRON PROTECT INTERN	\$ 9,263	0.0	\$ 12,187	0.0					
I3A3*B ENVIRON PROTECT SPEC II	\$ 11,472	0.0	\$ 16,365	0.0					
I3A4*B ENVIRON PROTECT SPEC III	\$ 57,321	1.0	\$ 32,927	0.4					
I3A5*B ENVIRON PROTECT SPEC IV	\$ 4,851	0.0	\$ 8,346	0.0					

Environmental Health Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,103,411	25.5	\$ 1,666,880	23.0					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	Full Time Equivalent	\$0	25.5	\$0	23.0	\$0	22.3	\$0	22.3
	Personal Services	\$0	0.0	\$0	0.0	\$2,290,228	0.0	\$2,298,545	0.0

	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,080,599	0.0	\$1,641,869	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$12,585	0.0	\$24,584	0.0	\$0	0.0	\$0	0.0
	Contractual Employee Regular Full-Time Wages	\$10,226	0.0	\$427	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$29,694	0.0	\$23,833	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA	\$202,096	0.0	\$160,856	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA - AED	\$81,044	0.0	\$71,718	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$76,395	0.0	\$69,235	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Health Insurance	\$196,083	0.0	\$184,080	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Life Insurance	\$2,338	0.0	\$2,373	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Dental Insurance	\$11,854	0.0	\$9,842	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Disability	\$4,597	0.0	\$3,158	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$11,396	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$622	0.0	\$0	0.0	\$0	0.0
	Other Employee Wages	\$0	0.0	\$8,957	0.0	\$0	0.0	\$0	0.0
	Employee Cash Incentive Awards	\$0	0.0	\$350	0.0	\$0	0.0	\$0	0.0
	Non-Base Building Performance Pay	\$2,072	0.0	\$1,344	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Other Retirement Plans	\$5,882	0.0	\$4,895	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	\$107	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$2,715,465	25.5	\$2,219,646	23.0	\$2,290,228	22.3	\$2,298,545	22.3

Object Code	Object Code Name								
1920	Personal Services - Professional	\$11,742		\$9,787		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$70,224		\$0		\$0	
Total Professional Services Codes		\$11,742		\$80,011		\$0		\$0	

Environmental Health Programs Personal Services Object Code Detail							
Subtotal	\$2,727,207	25.5	\$2,299,657	23.0	\$2,290,228	22.3	\$2,298,545

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$274,338	\$214,839		
2220	Building Maintenance	\$586	\$0	\$0	\$0		
2230	Equipment Maintenance	\$3,375	\$0	\$0	\$0		
2231	Information Technology Maintenance	\$10,850	\$0	\$0	\$0		
2251	Miscellaneous Rentals	(\$357)	\$0	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$26,547	\$15,898	\$0	\$0		
2253	Rental of Equipment	\$379	\$0	\$0	\$0		
2259	Parking Fees	\$762	\$1,500	\$0	\$0		
2630	Communication Charges - External	\$592	\$54	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$6,950	\$10,185	\$0	\$0		
2680	Printing And Reproduction Services	\$1,975	\$2,920	\$0	\$0		
2681	Photocopy Reimbursement	\$25	\$0	\$0	\$0		
2810	Freight	\$5	\$0	\$0	\$0		
2820	Purchased Services	\$38,792	\$12,978	\$0	\$0		
3110	Supplies & Materials	\$6,181	\$20,259	\$0	\$0		
3112	Automotive Supplies	\$5	\$0	\$0	\$0		
3119	Medical Laboratory Supplies	\$0	\$134	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$503	\$425	\$0	\$0		
3121	Office Supplies	\$6,941	\$573	\$0	\$0		
3123	Postage	\$37	\$0	\$0	\$0		
3126	Repair and Maintenance	\$511	\$175	\$0	\$0		
3128	Noncapitalizable Equipment	\$5,197	\$12,603	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$486	\$0	\$0	\$0		
3140	Noncapitalizable Information Technology	\$9,962	\$20,917	\$0	\$0		
4100	Other Operating Expenses	\$47	\$239	\$0	\$0		
4111	Prizes And Awards	\$350	\$0	\$0	\$0		
4140	Dues And Memberships	\$815	\$1,580	\$0	\$0		
4170	Miscellaneous Fees And Fines	\$768	\$0	\$0	\$0		

4180	Official Functions	\$1,088	\$5,293	\$0	\$0
4181	Customer Workshops	\$363	\$0	\$0	\$0
4220	Registration Fees	\$9,428	\$10,609	\$0	\$0
4240	Employee Moving Expenses	\$0	\$2,027	\$0	\$0
Total Operating Expenses Subtotal		\$133,165	\$118,368	\$274,338	\$214,839

Object Code	Object Code Name				
2510	In-State Travel	\$4	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$476	\$1,857	\$0	\$0
2512	In-State Personal Travel Per Diem	\$70,231	\$92,704	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$563	\$776	\$0	\$0
2514	State-Owned Aircraft	\$1,605	\$1,053	\$0	\$0
2515	State-Owned Vehicle Charge	\$227	\$33	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$25	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,420	\$10,127	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$113	\$0	\$0
2530	Out-Of-State Travel	\$4,462	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,373	\$7,480	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$18,535	\$22,620	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$268	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$508	\$0	\$0
Total Travel Expenses Subtotal		\$103,897	\$137,562	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$9,566	\$13,319	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$0	\$20,000	\$0	\$0
5140	Grants - Intergovernmental	\$0	\$3,506	\$0	\$0
5420	Purchased Services - Counties	\$48,000	\$10,000	\$0	\$0
Total Intergovernmental Payments Subtotal		\$57,566	\$46,824	\$0	\$0

Object Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$0	\$250,000	\$0	\$0

6222	Office Furniture And Systems - Direct Purchase	\$0	\$3,420	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$253,420	\$0	\$0

Object Code	Object Code Name				
70RX	State Employees Reserve Fund Reversions	\$1,727	\$0	\$0	\$0
Total Transfers Subtotal		\$1,727	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0

Total All Operating Expenses Object Codes	\$296,354	\$556,174	\$274,338	\$214,839
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Environmental Health Programs Object Group/Code Detail TOTAL	\$3,023,561	25.5	\$2,855,831	23.0	\$2,564,566	22.3	\$2,513,384	22.3
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Long Bill Sequence #-- F0700020

Sustainability Programs

Line Item Position Detail Information									
CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	569	0.0					
C1K2XX	PUB HLTH MED ADMIN II	\$	57	0.0					
G3A3XX	ADMIN ASSISTANT II	\$	40,440	1.0	\$	13,196	0.3		
H1A6XX	PROGRAM MANAGEMENT II	\$	217	0.0					
H1B2XX	ADMINISTRATOR II	\$	216	0.0					
H1B3XX	ADMINISTRATOR III	\$	30,433	0.4					
H1J4XX	PLANNING SPECIALIST IV	\$	250	0.0					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	256	0.0					
H4K3XX	MKTG & COMM SPEC III	\$	194	0.0					
H4R2XX	PROGRAM ASSISTANT II	\$	100	0.0					
H6G8XX	MANAGEMENT	\$	93	0.0					
I3A3*A	ENVIRON PROTECT SPEC II	\$	38,632	0.7	\$	46,023	0.7		
I3A3*D	ENVIRON PROTECT SPEC II				\$	30,649	0.3		
I3A5*G	ENVIRON PROTECT SPEC IV	\$	7,991	0.0	\$	12,364	0.2		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	4,164	0.0					
160SES	SENIOR EXECUTIVE SERVICE	\$	2,062	0.0					
C1K2XX	PUB HLTH MED ADMIN II	\$	206	0.0					
G3A3XX	ADMIN ASSISTANT II			0.0	\$	27,892	0.6		
H1A6XX	PROGRAM MANAGEMENT II	\$	787	0.0					

H1B2XX ADMINISTRATOR II	\$ 780	0.0							
H1B3XX ADMINISTRATOR III	\$ 7,486	0.0							
H1B5XX ADMINISTRATOR V	\$ 2,402	0.0							
H1J4XX PLANNING SPECIALIST IV	\$ 907	0.0							
H4G4XX HUMAN RESOURCES SPEC IV	\$ 926	0.0							
H4K3XX MKTG & COMM SPEC III	\$ 6,381	0.0							
H4R2XX PROGRAM ASSISTANT II	\$ 361	0.0							
H6G8XX MANAGEMENT	\$ 338	0.0							
I3A3*A ENVIRON PROTECT SPEC II	\$ 30,621	0.7	\$ 24,477	0.7					
I3A3*D ENVIRON PROTECT SPEC II	\$ 26,976	0.9	\$ 51,083	0.9					
I3A4*G ENVIRON PROTECT SPEC III	\$ 162,541	2.0	\$ 202,745	2.5					
I3A5*G ENVIRON PROTECT SPEC IV	\$ 108,425	1.2	\$ 55,476	0.5					
I3A6*F ENVIRON PROTECT SPEC V	\$ 9,044	0.0	\$ 10,529	0.1					
I3B3*G PHY SCI RES/SCIENTIST II	\$ 44,660	0.0							

Sustainability Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 528,514	6.8	\$ 474,434.14	6.8					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	Full Time Equivalent	\$0	6.8	\$0	6.8	\$0	8.6	\$0	8.6
	Personal Services	\$0	0.0	\$0	0.0	\$629,743	0.0	\$629,743	0.0
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$525,819	0.0	\$474,434	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$64	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Contractual Employee Regular Full-Time Wages	\$2,631	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$7,482	0.0	\$6,686	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA	\$44,961	0.0	\$40,362	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA - AED	\$20,575	0.0	\$20,256	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$19,263	0.0	\$19,562	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Health Insurance	\$30,369	0.0	\$30,273	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Life Insurance	\$592	0.0	\$655	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Dental Insurance	\$3,476	0.0	\$3,103	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Disability	\$1,162	0.0	\$889	0.0	\$0	0.0	\$0	0.0

Employee Cash Incentive Awards	\$0	0.0	\$100	0.0	\$0	0.0	\$0	0.0
Non-Base Building Performance Pay	\$463	0.0	\$327	0.0	\$0	0.0	\$0	0.0
Statutory Personnel & Payroll System Other Retirement Plans	\$7,463	0.0	\$6,389	0.0	\$0	0.0	\$0	0.0
Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$1,004	0.0	\$996	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes	\$665,325	6.8	\$604,031	6.8	\$629,743	8.6	\$629,743	8.6

Object Code	Object Code Name							
1920	Personal Services - Professional	\$11,648		\$34,046		\$0		\$0
Total Professional Services Codes		\$11,648		\$34,046		\$0		\$0

Sustainability Programs Personal Services Object Code Detail Subtotal	\$676,972	6.8	\$638,078	6.8	\$629,743	8.6	\$629,743	8.6
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$118,596		\$118,596
2231	Information Technology Maintenance	\$0		\$1,248		\$0		\$0
2259	Parking Fees	\$77		\$205		\$0		\$0
2630	Communication Charges - External	\$214		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$48		\$562		\$0		\$0
2680	Printing And Reproduction Services	\$111		\$46		\$0		\$0
2820	Purchased Services	\$45		\$3,473		\$0		\$0
3110	Supplies & Materials	\$427		\$991		\$0		\$0
3118	Food and Food Service Supplies	\$385		\$499		\$0		\$0
3121	Office Supplies	\$831		\$2,573		\$0		\$0
3128	Noncapitalizable Equipment	\$12,612		\$3,865		\$0		\$0
3140	Noncapitalizable Information Technology	\$49		\$5,584		\$0		\$0
4100	Other Operating Expenses	\$870		\$0		\$0		\$0
4111	Prizes And Awards	\$0		\$56		\$0		\$0
4140	Dues And Memberships	\$35		\$0		\$0		\$0
4180	Official Functions	\$17,450		\$14,246		\$0		\$0
4220	Registration Fees	\$411		\$5,216		\$0		\$0
Total Operating Expenses Subtotal		\$33,565		\$38,563		\$118,596		\$118,596

Object Code	Object Code Name						
2511	In-State Common Carrier Fares	\$36	\$11	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$211	\$272	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$456	\$377	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$500	\$529	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$757	\$1,332	\$0	\$0		
Total Travel Expenses Subtotal		\$1,959	\$2,522	\$0	\$0		

Object Code	Object Code Name						
5120	Grants - Counties	\$0	\$3,727	\$0	\$0		
5140	Grants - Intergovernmental	(\$12,656)	\$15,516	\$0	\$0		
5141	Grants - Intergovernmental - Federal Pass Thru	\$19,786	\$0	\$0	\$0		
5150	Grants - Local District Colleges	\$21,000	\$0	\$0	\$0		
Total Intergovernmental Payments Subtotal		\$28,131	\$19,243	\$0	\$0		

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$93,172	\$93,172		
5781	Grants To Nongovernmental Organizations	\$14,950	\$4,550	\$0	\$0		
5880	Distributions to Nongovernmental Organizations	\$2,500	\$10,000	\$0	\$0		
Total Other Payments Subtotal		\$17,450	\$14,550	\$93,172	\$93,172		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0		
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0		

Total All Operating Expenses Object Codes		\$81,106	\$74,877	\$211,768	\$211,768		
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Sustainability Programs Object Group/Code Detail TOTAL		\$758,078	6.8	\$712,955	6.8	\$841,511	8.6	\$841,511	8.6
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Long Bill Sequence #-- F0700030

Animal Feeding Operations Program

Line Item Position Detail Information

CPPS Job

Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	1,354	0.0					
C1K2XX	PUB HLTH MED ADMIN II	\$	136	0.0					
H1A6XX	PROGRAM MANAGEMENT II	\$	517	0.0					
H1B2XX	ADMINISTRATOR II	\$	512	0.0					
H1B3XX	ADMINISTRATOR III	\$	7,393	0.0					
H1J4XX	PLANNING SPECIALIST IV	\$	595	0.0					
H4G4XX	HUMAN RESOURCES SPEC IV	\$	608	0.0					
H4K3XX	MKTG & COMM SPEC III	\$	461	0.0					
H4R2XX	PROGRAM ASSISTANT II	\$	237	0.0					
H6G8XX	MANAGEMENT	\$	222	0.0					
I3A3*B	ENVIRON PROTECT SPEC II	\$	66,444	1.0	\$	67,644	1.0		
I3A3*F	ENVIRON PROTECT SPEC II				\$	8,417	0.0		
I3A3*G	ENVIRON PROTECT SPEC II	\$	131,240	2.0	\$	133,336	1.9		
I3A4*B	ENVIRON PROTECT SPEC III	\$	81,168	1.0	\$	70,865	0.5		
I3A4*B	ENVIRON PROTECT SPEC III				\$	11,767	0.0		
I3A4*F	ENVIRON PROTECT SPEC III				\$	10,661	0.0		
I3A4*G	ENVIRON PROTECT SPEC III	\$	8,896	0.0	\$	2,102	0.0		
I3A5*F	ENVIRON PROTECT SPEC IV				\$	2,928	0.0		
I3A6*F	ENVIRON PROTECT SPEC V	\$	11,459	0.0					

Animal Feeding Operations Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	311,244	4.0	\$	307,720	3.4		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	Full Time Equivalent	\$0	4.0	\$0	3.4	\$0	3.4	\$0	3.4
	Personal Services	\$0	0.0	\$0	0.0	\$348,942	0.0	\$348,942	0.0
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$309,857	0.0	\$307,720	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$33	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Contractual Employee Regular Full-Time Wages	\$1,354	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,344	0.0	\$4,306	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA	\$17,745	0.0	\$16,647	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA - AED	\$11,996	0.0	\$13,054	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,248	0.0	\$12,609	0.0	\$0	0.0	\$0	0.0

	Statutory Personnel & Payroll System Health Insurance	\$39,945	0.0	\$43,498	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Life Insurance	\$366	0.0	\$451	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Dental Insurance	\$2,518	0.0	\$2,499	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Disability	\$685	0.0	\$585	0.0	\$0	0.0	\$0	0.0
	Employee Cash Incentive Awards	\$0	0.0	\$50	0.0	\$0	0.0	\$0	0.0
	Non-Base Building Performance Pay	\$8	0.0	\$9	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Other Retirement Plans	\$12,677	0.0	\$13,465	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$412,774	4.0	\$414,893	3.4	\$348,942	3.4	\$348,942	3.4

Object Code	Object Code Name								
1920	Personal Services - Professional	\$74,881		\$74,881		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$3,641		\$0		\$0	
Total Professional Services Codes		\$74,881		\$78,522		\$0		\$0	

Animal Feeding Operations Program Personal Services Object Code Detail									
Subtotal		\$487,655	4.0	\$493,414	3.4	\$348,942	3.4	\$348,942	3.4

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$14,038		\$14,038	
2231	Information Technology Maintenance	\$913		\$365		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$1,476		\$0		\$0	
2259	Parking Fees	\$117		\$29		\$0		\$0	
2610	Advertising And Marketing	\$365		\$0		\$0		\$0	
2630	Communication Charges - External	\$7		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$320		\$400		\$0		\$0	
2680	Printing And Reproduction Services	\$13		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$38		\$0		\$0	
3121	Office Supplies	\$83		\$0		\$0		\$0	

3128	Noncapitalizable Equipment	\$0	\$693	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,974	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$4,040	\$0	\$0
4111	Prizes And Awards	\$50	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$196	\$0	\$0	\$0
4180	Official Functions	\$115	\$80	\$0	\$0
4220	Registration Fees	\$2,055	\$1,371	\$0	\$0
Total Operating Expenses Subtotal		\$4,234	\$10,466	\$14,038	\$14,038
Object Code Object Code Name					
2511	In-State Common Carrier Fares	\$97	\$5	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,373	\$1,526	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$60	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$26	\$0	\$0
2530	Out-Of-State Travel	\$1,147	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$132	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,298	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$6,107	\$1,556	\$0	\$0
Object Code Object Code Name					
5410	Purchased Services - Cities	\$0	\$80	\$0	\$0
5420	Purchased Services - Counties	\$51,417	\$14,691	\$0	\$0
Total Intergovernmental Payments Subtotal		\$51,417	\$14,771	\$0	\$0
Object Code Object Code Name					
5200	Other Payments	\$0	\$0	\$142,797	\$142,797
Total Other Payments Subtotal		\$0	\$0	\$142,797	\$142,797
Object Code Object Code Name					
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0
Total All Operating Expenses Object Codes		\$61,758	\$26,794	\$156,835	\$156,835

Animal Feeding Operations Program Object Group/Code Detail TOTAL	\$549,413	4.0	\$520,208	3.4	\$505,777	3.4	\$505,777	3.4
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Long Bill Sequence #-- F0700040

Recycling Resources Economic Opportunity Program

Line Item Position Detail Information

CPPS Job

Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ 523	0.0					
C1K2XX	PUB HLTH MED ADMIN II	\$ 52	0.0					
H1A6XX	PROGRAM MANAGEMENT II	\$ 200	0.0					
H1B2XX	ADMINISTRATOR II	\$ 198	.					
H1B3XX	ADMINISTRATOR III	\$ 22,853	0.2					
H1J4XX	PLANNING SPECIALIST IV	\$ 230	0.0					
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 235	0.0					
H4K3XX	MKTG & COMM SPEC III	\$ 178	0.0					
H4R2XX	PROGRAM ASSISTANT II	\$ 92	0.0					
H6G8XX	MANAGEMENT	\$ 86	0.0					
I3A3*G	ENVIRON PROTECT SPEC II	\$ 59,284	0.8	\$ 66,604	1.0			
I3A5*G	ENVIRON PROTECT SPEC IV	\$ 22,856	0.4	\$ 28,148	0.4			

Recycling Resources Economic Opportunity Program Position Detail
TOTAL for Object Codes 1110, 1111, 1210, and 1211

\$ 106,787	1.4	\$ 94,752	1.4					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
	Full Time Equivalent	\$0	1.4	\$0	1.4	\$0	1.4	\$0
	Personal Services	\$0	0.0	\$0	0.0	\$167,000	0.0	\$167,000
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$106,251	0.0	\$94,752	0.0	\$0	0.0	\$0
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$13	0.0	\$0	0.0	\$0	0.0	\$0
	Contractual Employee Regular Full-Time Wages	\$523	0.0	\$0	0.0	\$0	0.0	\$0
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,506	0.0	\$1,319	0.0	\$0	0.0	\$0
	Statutory Personnel & Payroll System PERA	\$9,909	0.0	\$6,579	0.0	\$0	0.0	\$0

	Statutory Personnel & Payroll System PERA - AED	\$4,147	0.0	\$4,004	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,885	0.0	\$3,868	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Health Insurance	\$10,055	0.0	\$9,918	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Life Insurance	\$131	0.0	\$137	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Dental Insurance	\$595	0.0	\$530	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Disability	\$234	0.0	\$180	0.0	\$0	0.0	\$0	0.0
	Employee Cash Incentive Awards	\$0	0.0	\$50	0.0	\$0	0.0	\$0	0.0
	Non-Base Building Performance Pay	\$124	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Other Retirement Plans	\$644	0.0	\$2,651	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$138,018	1.4	\$123,988	1.4	\$167,000	1.4	\$167,000	1.4

Object Code	Object Code Name								
1920	Personal Services - Professional	\$17,239		\$0		\$0		\$0	
Total Professional Services Codes		\$17,239		\$0		\$0		\$0	

Recycling Resources Economic Opportunity Program Personal Services									
Object Code Detail Subtotal		\$155,256	1.4	\$123,988	1.4	\$167,000	1.4	\$167,000	1.4

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,000		\$4,000	
2231	Information Technology Maintenance	\$3,647		\$0		\$0		\$0	
2630	Communication Charges - External	\$49		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$16		\$0		\$0	
3110	Supplies & Materials	\$345		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$937		\$0		\$0	
3123	Postage	\$0		\$8		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$4,019		\$0		\$0	
4100	Other Operating Expenses	\$24		\$0		\$0		\$0	

4140	Dues And Memberships	\$0	\$224	\$0	\$0
4170	Miscellaneous Fees And Fines	\$1,925	\$0	\$0	\$0
4180	Official Functions	\$862	\$539	\$0	\$0
4220	Registration Fees	\$875	\$2,366	\$0	\$0
Total Operating Expenses Subtotal		\$7,727	\$8,109	\$4,000	\$4,000

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$0	\$190	\$0	\$0
2512	In-State Personal Travel Per Diem	\$466	\$1,777	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$106	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,358	\$953	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$510	\$469	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$542	\$377	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,185	\$0	\$0
Total Travel Expenses Subtotal		\$3,982	\$4,950	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	\$0	\$33,563	\$0	\$0
5120	Grants - Counties	\$170,989	\$199,277	\$0	\$0
5140	Grants - Intergovernmental	\$46,199	\$70,432	\$0	\$0
5440	Purchased Services - Intergovernmental	\$7,728	\$0	\$0	\$0
5510	Distributions - Cities	\$43,887	\$23,244	\$0	\$0
5520	Distributions - Counties	\$83,913	\$39,619	\$0	\$0
5570	Distributions - Intergovernmental Entities	\$30,000	\$15,000	\$0	\$0
Total Intergovernmental Payments Subtotal		\$382,717	\$381,136	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$4,137,548	\$4,137,548
5781	Grants To Nongovernmental Organizations	\$1,726,390	\$1,645,815	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$505,729	\$91,487	\$0	\$0
5881	Distributions To Nongovernmental Organizations	\$7,229	\$0	\$0	\$0
Total Other Payments Subtotal		\$2,239,348	\$1,737,302	\$4,137,548	\$4,137,548

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$2,633,773		\$2,131,496		\$4,141,548		\$4,141,548	
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Recycling Resources Economic Opportunity Program Object Group/Code Detail TOTAL		\$2,789,030	1.4	\$2,255,485	1.4	\$4,308,548	1.4	\$4,308,548	1.4
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Long Bill Sequence #-- F0700050

Transfer to Recycling Resources Economic Opportunity Fund

Transfer to Recycling Resources Economic Opportunity Fund Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name								
7000	Transfers	\$1,500,000		\$0		\$0		\$0	
Total Transfers Subtotal		\$1,500,000		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$1,500,000		\$0		\$0		\$0	
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Transfer to Recycling Resources Economic Opportunity Fund Object Group/Code Detail TOTAL		\$1,500,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F0700060

Oil And Gas Consultation Program

Line Item Position Detail Information									
CPPS Job									
Class	Job Class Name								
	160SES SENIOR EXECUTIVE SERVICE	\$	462	0.0					
	C1K2XX PUB HLTH MED ADMIN II	\$	46	0.0					
	H1A6XX PROGRAM MANAGEMENT II	\$	176	0.0					

H1B2XX ADMINISTRATOR II	\$	175	0.0						
H1J4XX PLANNING SPECIALIST IV	\$	203	0.0						
H4G4XX HUMAN RESOURCES SPEC IV	\$	207	0.0						
H4K3XX MKTG & COMM SPEC III	\$	157	0.0						
H4R2XX PROGRAM ASSISTANT II	\$	81	0.0						
H6G8XX MANAGEMENT	\$	76	0.0						
I3A4*G ENVIRON PROTECT SPEC III	\$	92,618	1.0	\$	83,761	0.9			

Oil And Gas Consultation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	94,201	1.0	\$	83,761	0.9			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	Full Time Equivalent	\$0	1.0	\$0	0.9	\$0	0.9	\$0	0.9
	Personal Services	\$0	0.0	\$0	0.0	\$110,350	0.0	\$110,350	0.0
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$93,728	0.0	\$83,761	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$11	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Contractual Employee Regular Full-Time Wages	\$462	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,340	0.0	\$1,176	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA	\$9,352	0.0	\$8,220	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA - AED	\$3,699	0.0	\$3,556	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,467	0.0	\$3,433	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Health Insurance	\$6,320	0.0	\$9,372	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Life Insurance	\$85	0.0	\$95	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Dental Insurance	\$519	0.0	\$458	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Disability	\$207	0.0	\$159	0.0	\$0	0.0	\$0	0.0
	Employee Cash Incentive Awards	\$0	0.0	\$150	0.0	\$0	0.0	\$0	0.0
	Non-Base Building Performance Pay	\$374	0.0	\$374	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Other Retirement Plans	\$39	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$119,603	1.00	\$110,753	0.9	\$110,350	0.9	\$110,350	0.9

Oil And Gas Consultation Program Personal Services Object Code Detail								
Subtotal		\$119,603	1.0	\$110,753	0.9	\$110,350	0.9	\$110,350 0.9

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$4,000		\$4,000
2259	Parking Fees	\$123		\$87		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$415		\$576		\$0		\$0
3110	Supplies & Materials	\$98		\$0		\$0		\$0
3121	Office Supplies	\$0		\$7		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$135		\$0		\$0
4220	Registration Fees	\$85		\$85		\$0		\$0
Total Operating Expenses Subtotal		\$720		\$890		\$4,000		\$4,000

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$1,975		\$1,537		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$322		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$838		\$0		\$0
Total Travel Expenses Subtotal		\$1,975		\$2,697		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Total All Operating Expenses Object Codes		\$2,695		\$3,587		\$4,000		\$4,000
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Oil And Gas Consultation Program Object Group/Code Detail TOTAL		\$122,298	1.0	\$114,340	0.9	\$114,350	0.9	\$114,350 0.9
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Long Bill Sequence #-- F0700065

Household Medication Take-back Program

Line Item Position Detail Information

CPPS Job Class		Job Class Name							
		I3A4*G ENVIRON PROTECT SPEC III			\$	42,511	0.0		

Household Medication Take-back Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			0.0	\$	42,511	0.0			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	Personal Services	\$0	0.0	\$0	0.0	\$350,000	0.0	\$350,000	0.0
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	\$42,511	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	\$611	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA	\$0	0.0	\$4,272	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	\$1,873	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	\$1,815	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	\$1,917	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	\$54	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	\$97	0.0	\$0	0.0	\$0	0.0
	Statutory Personnel & Payroll System Disability	\$0	0.0	\$81	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		\$53,230		\$350,000		\$350,000	

Household Medication Take-back Program Personal Services Object Code Detail Subtotal		\$0		\$53,230		\$350,000		\$350,000	
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Object Code	Object Code Name								
2820	Purchased Services	\$39,877		\$86,042		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,038		\$0		\$0	
4180	Official Functions	\$0		\$146		\$0		\$0	
4220	Registration Fees	\$0		\$99		\$0		\$0	
Total Operating Expenses Subtotal		\$39,877		\$87,324		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes	\$39,877	\$87,324	\$0	\$0
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Household Medication Take-back Program Object Group/Code Detail TOTAL	\$39,877	0.0	\$140,554	0.0	\$350,000	0.0	\$350,000	0.0
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Long Bill Sequence #-- F0700066

Cottage Foods

Cottage Foods Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	1.2	\$0	1.2
	Personal Services	\$0	0.0	\$0	0.0	\$89,477	0.0	\$89,477	0.0
Total Personal Services Object Codes		\$0		\$0		\$89,477	1.2	\$89,477	1.2

Cottage Foods Personal Services Object Code Detail Subtotal	\$0	\$0	\$89,477	1.2	\$89,477	1.2
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Cottage Foods Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$89,477	1.2	\$89,477	1.2
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Long Bill Sequence #-- F0700070

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$878,100		\$1,099,799	
7100	Transfers Out For Indirect Costs	\$239,926		\$250,975		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$535,113		\$666,755		\$0		\$0	
Total Transfers Subtotal		\$775,039		\$917,730		\$878,100		\$1,099,799	
Total All Operating Expenses Object Codes		\$775,039		\$917,730		\$878,100		\$1,099,799	
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$775,039	0.0	\$917,730	0.0	\$878,100	0.0	\$1,099,799	0.0

Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(8) Disease Control and Environmental Epidemiology Division

Long Bill Sequence #-- F08A0010

Program Costs

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	801	-					
C1K2XX	PUB HLTH MED ADMIN II	\$	182,663	1.6	\$	168,176	1.5		
C7C1IX	HEALTH PROFESSIONAL I				\$	5,462	0.1		
C7C2TX	HEALTH PROFESSIONAL II	\$	33,083	1.0	\$	26,567	0.8		
C7C3XX	HEALTH PROFESSIONAL III	\$	80,239	1.0	\$	82,156	1.0		
C7C4XX	HEALTH PROFESSIONAL IV	\$	22,946	0.4	\$	28,550	0.5		
C7C5XX	HEALTH PROFESSIONAL V	\$	16,409	0.3	\$	90,910	2.0		
C7C6XX	HEALTH PROFESSIONAL VI	\$	83,657	1.0	\$	57,484	0.5		
C7E1XX	NURSE CONSULTANT	\$	12,936	0.2	\$	16,760	0.3		
C9B2XX	VETERINARIAN II	\$	64,759	1.0	\$	65,100	1.0		
G2C2TX	CUST SUPPORT COORD I	\$	839	-					
G3A3XX	ADMIN ASSISTANT II	\$	1,810	-	\$	4,957	0.1		
G3A4XX	ADMIN ASSISTANT III	\$	5,668	0.6	\$	47,866	1.0		
G3D1TX	MEDICAL RECORDS TECH I				\$	668	0.0		
H1A6XX	PROGRAM MANAGEMENT II				\$	18,214	0.2		
H1A7XX	PROGRAM MANAGEMENT III	\$	26,000	0.6	\$	69,624	2.5		
H1B3XX	ADMINISTRATOR III	\$	844	-	\$	36,273	1.0		
H1B5XX	ADMINISTRATOR V	\$	71,259	1.0	\$	37,692	0.5		
H1H2XX	CONTRACT ADMINISTRATOR II	\$	47,460	1.4	\$	127,741	5.0		
H1H3XX	CONTRACT ADMINISTRATOR III				\$	21,948	0.2		
H1H4XX	CONTRACT ADMINISTRATOR IV				\$	54,963	0.7		
H1H5XX	CONTRACT ADMINISTRATOR V	\$	3,237	-	\$	61,403	0.6		
H1I2XX	GRANTS SPECIALIST II				\$	29,604	0.5		
H1I3XX	GRANTS SPECIALIST III				\$	7,655	0.1		
H1R6XX	POLICY ADVISOR VI				\$	12,576	0.1		
H4G3XX	HUMAN RESOURCES SPEC III	\$	391	-					
H4M2TX	TECHNICIAN II				\$	21,973	0.4		
H4M3XX	TECHNICIAN III	\$	12,056	0.2					
H4R2XX	PROGRAM ASSISTANT II	\$	2,467	-	\$	37,570	1.0		
H6G2TX	GENERAL PROFESSIONAL II	\$	1,249	-	\$	34	0.0		
H6G3XX	GENERAL PROFESSIONAL III	\$	3,642	-	\$	11,249	0.5		
H6G5XX	GENERAL PROFESSIONAL V	\$	27,166	0.4	\$	34,230	0.6		
H6G6XX	GENERAL PROFESSIONAL VI				\$	44,719	0.3		
H6G8XX	MANAGEMENT	\$	71,046	0.6	\$	10,371	0.6		
H8B3XX	ACCOUNTING TECHNICIAN III	\$	3,561	-	\$	5,588	0.2		

I1B2XX	STATISTICAL ANALYST II	\$	1,225	-					
I1B3XX	STATISTICAL ANALYST III	\$	1,356	-					
I3A2TA	ENVIRON PROTECT INTERN	\$	2,442	-					
I3B2TA	PHY SCI RES/SCIENTIST I	\$	379	-					
I3B3*G	PHY SCI RES/SCIENTIST II	\$	8,437	-	\$	432	-		
I3B5*G	PHY SCI RES/SCIENTIST IV	\$	435	-					
I3B6*G	PHY SCI RES/SCIENTIST V	\$	-	-	\$	10,537	0.1		
P1A1XX	TEMPORARY AIDE*	\$	23,263	-	\$	31,065	-		

Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	813,726	11.3	\$	1,280,117	24.0		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$		13.0	\$		24.0	\$	33.9
1000	Personal Services	\$		0.0	\$		0.0	\$2,856,550	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		741,634	0.0		1,156,322.44	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		48,028	0.0		92,728.90	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		23,263	0.0		31,065.47	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages		801	0.0		\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		11,492	0.0		18,276.69	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA		78,796	0.0		116,205.66	0.0	\$	0.0
1524	Statutory Personnel & Payroll System PERA - AED		31,084	0.0		55,355.75	0.0	\$	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		28,966	0.0		53,496.99	0.0	\$	0.0
1511	Statutory Personnel & Payroll System Health Insurance		52,452	0.0		154,515.35	0.0	\$	0.0
1512	Statutory Personnel & Payroll System Life Insurance		783	0.0		1,797.04	0.0	\$	0.0
1510	Statutory Personnel & Payroll System Dental Insurance		3,315	0.0		7,825.84	0.0	\$	0.0
1513	Statutory Personnel & Payroll System Disability		1,710	0.0		2,360	0.0	\$	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$	0.0		7,315	0.0	\$	0.0

1633	Contractual Employee Unemployment Compensation	4,849	0.0	2,002	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	61	0.0	296	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	19,243	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	4,102	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	-	0.0	-	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	2,400	0.0	2,950	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	2,007	0.0	1,282	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	1,501	0.0	11,262	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	2,401	0.0	1,080	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,035,543	13.00	1,739,481	24.0	\$2,856,550	33.9	\$2,668,813	33.9

Object Code	Object Code Name								
1920	Personal Services - Professional	\$12,101		22,936.98		\$0		\$0	
1940	Personal Services - Medical Services	\$380		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$100		\$0		\$0		\$0	
Total Professional Services Codes		\$12,581		22,936.98		\$0		\$0	

Program Costs Personal Services Object Code Detail Subtotal		\$1,048,124	13.0	1,762,418	24.0	\$2,856,550	33.9	\$2,668,813	33.9
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Object Code	Object Code Name								
2231	Information Technology Maintenance	\$1,777		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		650		\$0		\$0	
2259	Parking Fees	\$517		853		\$0		\$0	
2610	Advertising And Marketing	\$9,000		980		\$0		\$0	
2630	Communication Charges - External	\$2,073		5,123		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,634		6,552		\$0		\$0	
2680	Printing And Reproduction Services	\$153		4,402		\$0		\$0	
2710	Purchased Medical Services	\$20,549		7,842		\$0		\$0	
2820	Purchased Services	\$137,983		15,730		\$0		\$0	

3110	Supplies & Materials	\$695	1,980	\$0	\$0
3119	Medical Laboratory Supplies	\$14,740	26,022	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$432	3,848	\$0	\$0
3121	Office Supplies	\$6,560	15,898	\$0	\$0
3123	Postage	\$1,234	1,008	\$0	\$0
3126	Repair and Maintenance	\$0	164	\$0	\$0
3128	Noncapitalizable Equipment	\$4,360	7,231	\$0	\$0
3129	Pharmaceuticals	\$29,417	14,459	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,176	32,352	\$0	\$0
3140	Noncapitalizable Information Technology	\$15,917	121,432	\$0	\$0
4100	Other Operating Expenses	\$1,200	460	\$0	\$0
4140	Dues And Memberships	\$2,000	1,750	\$0	\$0
4180	Official Functions	\$3,390	2,520	\$0	\$0
4220	Registration Fees	\$20,116	21,009	\$0	\$0
Total Operating Expenses Subtotal		\$281,922	292,265	\$0	\$0

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$25	51	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,581	2,827	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,158	3,023	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$234	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$340	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$300	\$0	\$0	\$0
2530	Out-Of-State Travel	\$548	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,034	3,996	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,170	10,535	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$574	572	\$0	\$0
Total Travel Expenses Subtotal		\$9,965	21,003	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$6,960	6,676	\$0	\$0
5140	Grants - Intergovernmental	\$0	24,979	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$5,479	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$12,440	31,655	\$0	\$0

Object Code	Object Code Name				
5781	Grants To Nongovernmental Organizations	\$0	123,941	\$0	\$0
Total Other Payments Subtotal		\$0	123,941	\$0	\$0

Object Code	Object Code Name				
6222	Office Furniture And Systems - Direct Purchase	\$15,208	16,352	\$0	\$0

Total Capitalized Property Purchases Subtotal	\$15,208	16,352	\$0	\$0
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Object Code	Object Code Name				
ALL	Inventory Shakedown	(\$1,304)	-	\$0	\$0
Total Fund Deductions Subtotal		(\$1,304)	-	\$0	\$0

Total All Operating Expenses Object Codes	\$318,230	485,216	\$0	\$0
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Program Costs Object Group/Code Detail TOTAL	\$1,366,354	13.0	2,247,635	24.0	\$2,856,550	33.9	\$2,668,813	33.9
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Long Bill Sequence #-- F08A0020

Immunization Personal Services

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ 3,977	0.1					
C1K2XX	PUB HLTH MED ADMIN II	\$ 87,805	1.0	88,935	1.0			
C7C1IX	HEALTH PROFESSIONAL I	\$ 46,567	1.0	46,650	1.0			
C7C2TX	HEALTH PROFESSIONAL II			17,947	0.2			
C7C3XX	HEALTH PROFESSIONAL III	\$ 369,274	5.1	435,328	5.4			
C7C4XX	HEALTH PROFESSIONAL IV	\$ 207,687	2.5	204,547	2.0			
C7C5XX	HEALTH PROFESSIONAL V	\$ 104,432	1.4	106,401	1.4			
C7E1XX	NURSE CONSULTANT	\$ 565,482	5.8	543,651	5.0			
G2C4XX	CUST SUPPORT COORD III	\$ 57,742	1.0	61,283	1.0			
G3A3XX	ADMIN ASSISTANT II	\$ 9,088	0.3	1,975	-			
G3A4XX	ADMIN ASSISTANT III	\$ 1,617	0.1	5,571	-			
H1A6XX	PROGRAM MANAGEMENT II	\$ 183,728	1.5	188,386	1.5			
H1A7XX	PROGRAM MANAGEMENT III	\$ 9,014	0.3	43,357	0.5			
H1B3XX	ADMINISTRATOR III	\$ 26,926	0.5	7,023	-			
H1B5XX	ADMINISTRATOR V	\$ 5,934	0.2	7,079	-			
H1D4XX	DATA MANAGEMENT IV	\$ 84,886	1.2	78,722	0.8			
H1H2XX	CONTRACT ADMINISTRATOR II	\$ 46,464	1.0	37,650	0.7			
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 73,533	1.3	62,383	0.9			
H1H4XX	CONTRACT ADMINISTRATOR IV			3,244	-			
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 16,978	0.4	12,158	0.3			
H1I2XX	GRANTS SPECIALIST II			4,599	.			
H1I3XX	GRANTS SPECIALIST III			808	.			
H1J3XX	PLANNING SPECIALIST III	\$ 37,315	1.0	44,493	1.0			
H1K3XX	PROJECT COORDINATOR			25,714	0.4			

H1K4XX	PROJECT MANAGER I	\$	48,050	1.2	57,722	1.4			
H1R6XX	POLICY ADVISOR VI	\$	117,093	1.3	106,551	1.0			
H1S3XX	PH & CMTY OPW PRO III	\$	103,912	2.3	103,282	2.0			
H4G3XX	HUMAN RESOURCES SPEC III	\$	2,112	0.1					
H4M2TX	TECHNICIAN II				16,915	0.2			
H4M3XX	TECHNICIAN III	\$	19,338	0.3					
H4R1XX	PROGRAM ASSISTANT I				12,768	0.2			
H4R2XX	PROGRAM ASSISTANT II	\$	13,514	0.4	7,437	-			
H6G2TX	GENERAL PROFESSIONAL II	\$	6,586	0.2	66	-			
H6G3XX	GENERAL PROFESSIONAL III	\$	34,673	0.7	566	-			
H6G5XX	GENERAL PROFESSIONAL V	\$	2,980	0.1	5,979	0.1			
H6G6XX	GENERAL PROFESSIONAL VI	\$	93,257	1.0	11,646	0.3			
H6G8XX	MANAGEMENT	\$	121,321	2.0	116,276	1.8			
H8B3XX	ACCOUNTING TECHNICIAN III	\$	8,445	0.3	2,103	0.1			
I1B2XX	STATISTICAL ANALYST II	\$	39,867	0.7	57,389	1.0			
I1B3XX	STATISTICAL ANALYST III	\$	10	0.0					
I3B3*G	PHY SCI RES/SCIENTIST II				412	-			
I3B6*G	PHY SCI RES/SCIENTIST V				10,061	0.1			
P1A1XX	TEMPORARY AIDE*	\$	24,940	-	7,952	-			

Immunization Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	2,574,548	36.3	2,545,030	31.3			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	36.3	\$0	31.3	\$0	25.3	\$0	25.3
1000	Personal Services	\$0	0.0	\$0	0.0	\$3,875,996	0.0	\$3,875,996	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	2,071,933	0.0	2,190,758	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	473,699	0.0	346,320	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	24,940	0.0	7,952	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	3,977	0.0	-	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	36,542	0.0	35,978	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	239,324	0.0	237,238	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	100,556	0.0	109,044	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	94,290	0.0	105,315	0.0	\$0	0.0	\$0	0.0

1511	Statutory Personnel & Payroll System Health Insurance	228,811	0.0	255,792	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	3,072	0.0	3,794	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	14,192	0.0	14,383	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	5,567	0.0	4,784	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0	98	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	59	0.0	206	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	5,313	0.0	2,466	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	15,781	0.0	14,397	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	1,000	0.0	387	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		3,319,057	36.3	3,328,912	31.3	\$3,875,996	25.3	\$3,875,996	25.3

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$199,608		\$199,608	
1910	Personal Services - Temporary	\$16,699		\$0		\$0		\$0	
1920	Personal Services - Professional	\$34,918		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$244,480		368,200		\$0		\$0	
Total Professional Services Codes		\$296,097		368,200		\$199,608		\$199,608	

Immunization Personal Services Personal Services Object Code Detail Subtotal		\$3,615,154	36.3	3,697,112	31.3	\$4,075,604	25.3	\$4,075,604	25.3
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Object Code	Object Code Name								
2631	Communication Charges - Office Of Information Technology	\$0		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$204		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	(\$0)		155,158		\$0		\$0	
4180	Official Functions	\$0		-		\$0		\$0	
Total Operating Expenses Subtotal		\$204		155,158		\$0		\$0	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		(40,516)		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$0		-		\$0		\$0	
Total Capitalized Property Purchases Subtotal		\$0		(40,516)		\$0		\$0	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$2		0		\$0		\$0	
Total Transfers Subtotal		\$2		0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	(\$0)		-		\$0		\$0	
Total Fund Deductions Subtotal		(\$0)		-		\$0		\$0	

Total All Operating Expenses Object Codes		\$206		114,641		\$0		\$0	
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Immunization Personal Services Object Group/Code Detail TOTAL		\$3,615,360	36.3	3,811,754	31.3	\$4,075,604	25.3	\$4,075,604	25.3
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Long Bill Sequence #-- F08A0030

Immunization Operating Expenses

Immunization Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		-		\$0		\$0		\$0	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$0		\$0		\$0	

1960	Personal Services - Information Technology	(\$84,957)	\$0	\$0	\$0
Total Professional Services Codes		(\$84,957)	\$0	\$0	\$0

Immunization Operating Expenses Personal Services Object Code Detail Subtotal		(\$84,957)	\$0	\$0	\$0
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$48,888,610	\$48,886,425
2230	Equipment Maintenance	\$3,822	\$0	\$0	\$0
2231	Information Technology Maintenance	\$0	787	\$0	\$0
2259	Parking Fees	\$2,274	1,159	\$0	\$0
2610	Advertising And Marketing	\$6,380	35,000	\$0	\$0
2630	Communication Charges - External	\$6,794	8,273	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$17,973	13,438	\$0	\$0
2680	Printing And Reproduction Services	\$25,220	27,021	\$0	\$0
2710	Purchased Medical Services	\$10,000	220	\$0	\$0
2820	Purchased Services	\$12,418	21,667	\$0	\$0
3110	Supplies & Materials	\$5,724	18,134	\$0	\$0
3119	Medical Laboratory Supplies	\$4,824	2,144	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,705	47,138	\$0	\$0
3121	Office Supplies	\$3,497	6,623	\$0	\$0
3123	Postage	\$940	1,738	\$0	\$0
3128	Noncapitalizable Equipment	\$132,553	92,836	\$0	\$0
3129	Pharmaceuticals	\$46,064,881	55,366,045	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$390	24,925	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$10,513	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$114,161	411,689	\$0	\$0
4140	Dues And Memberships	\$300	2,800	\$0	\$0
4180	Official Functions	\$4,076	4,715	\$0	\$0
4220	Registration Fees	\$17,855	19,800	\$0	\$0
Total Operating Expenses Subtotal		\$46,451,300	56,106,150	\$48,888,610	\$48,886,425

Object Code	Object Code Name				
2510	In-State Travel	\$417	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$4,689	4,418	\$0	\$0
2512	In-State Personal Travel Per Diem	\$11,078	11,466	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$10,270	8,805	\$0	\$0
2514	State-Owned Aircraft	\$206	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$228	459	\$0	\$0
2530	Out-Of-State Travel	\$4,554	\$0	\$0	\$0

2531	Out-Of-State Common Carrier Fares	\$4,917	6,505	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$11,092	14,347	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	767	\$0	\$0
Total Travel Expenses Subtotal		\$47,453	46,767	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$1,591,397	1,977,430	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$1,748,335	1,604,409	\$0	\$0
5140	Grants - Intergovernmental	\$0	22,560	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$10,096	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$3,349,828	3,604,400	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$2,573,104	\$2,573,104
5781	Grants To Nongovernmental Organizations	\$82,931	212,846	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$16,524	30,289	\$0	\$0
5881	Distributions To Nongovernmental Organizations	\$7,304	4,697	\$0	\$0
Total Other Payments Subtotal		\$106,759	247,832	\$2,573,104	\$2,573,104

Object Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$145,473	160,000	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$145,473	160,000	\$0	\$0

Object Code	Object Code Name				
7000	Transfers	\$249	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$17,750	\$0	\$0	\$0
Total Transfers Subtotal		\$17,999	\$0	\$0	\$0

Total All Operating Expenses Object Codes		\$50,118,812	60,165,149	\$51,461,714	\$51,459,529
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Immunization Operating Expenses Object Group/Code Detail TOTAL		\$50,033,855	0.0	60,165,149	0.0	\$51,461,714	0.0	\$51,459,529	0.0
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Long Bill Sequence #-- F08A0040

Approp. from the Tobacco Tax Cash Fund to the General Fund

H1H4XX	CONTRACT ADMINISTRATOR IV			1,470	-				
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 9,289	0.2	4,766	-				
H1I2XX	GRANTS SPECIALIST II			1,438	-				
H1I3XX	GRANTS SPECIALIST III	\$ 6,026	0.1	351	-				
H4G3XX	HUMAN RESOURCES SPEC III	\$ 1,136	-						
H4M4XX	TECHNICIAN IV	\$ 130,207	2.5	132,732	2.5				
H4M5XX	TECHNICIAN V	\$ 47,615	1.0	55,596	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$ 7,756	0.2	2,915	-				
H6F3XX	EMER PREP & COMM SPEC III	\$ 6,649	0.1						
H6G2TX	GENERAL PROFESSIONAL II	\$ 3,246	0.1	27	-				
H6G3XX	GENERAL PROFESSIONAL III	\$ 1,787	-	273	-				
H6G5XX	GENERAL PROFESSIONAL V	\$ 4,266	0.1	11	-				
H6G8XX	MANAGEMENT	\$ 2,669	-		-				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 4,694	0.1	1,090	-				
I1B1TX	STATISTICAL ANALYST I	\$ 18,795	0.2	5,335	-				
I1B2XX	STATISTICAL ANALYST II	\$ 54,598	1.0						
I1B3XX	STATISTICAL ANALYST III	\$ 6	-						
I3B2TA	PHY SCI RES/SCIENTIST I	\$ 52,164	0.5	50,899	0.5				
I3B6*E	PHY SCI RES/SCIENTIST V			13,418	0.1				
P1A1XX	TEMPORARY AIDE*	\$ 44,966	-	82,280	-				

Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,436,033	19.8	1,370,379	16.2					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	19.8	\$0	16.2	\$0	9.2	\$0	9.2
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,333,092	0.0	\$1,333,092	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,022,631	0.0	1,045,523	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	366,094	0.0	242,576	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	44,966	0.0	82,280	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	2,342	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	20,389	0.0	19,400	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	138,092	0.0	129,372	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	56,309	0.0	58,526	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	52,857	0.0	56,438	0.0	\$0	0.0	\$0	0.0

1511	Statutory Personnel & Payroll System Health Insurance	90,856	0.0	85,161	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	1,781	0.0	1,938	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	7,207	0.0	5,990	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	3,032	0.0	2,432	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	154	0.0	\$0	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	711	0.0	1,406	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	4,398	0.0	6,391	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,812,420	19.8	1,737,432	16.2	\$1,333,092	9.2	\$1,333,092	9.2

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$5,558		\$0		\$0		\$0	
1920	Personal Services - Professional	\$7,138		\$0		\$0		\$0	
Total Professional Services Codes		\$12,696		\$0		\$0		\$0	

Federal Grants Personal Services Object Code Detail Subtotal		\$1,825,116	19.8	1,737,432	16.2	\$1,333,092	9.2	\$1,333,092	9.2
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Object Code	Object Code Name								
2259	Parking Fees	\$750		668		\$0		\$0	
2630	Communication Charges - External	\$54		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,198		2,656		\$0		\$0	
2680	Printing And Reproduction Services	\$230		\$0		\$0		\$0	
2820	Purchased Services	\$2,694		296		\$0		\$0	
3110	Supplies & Materials	\$450		455		\$0		\$0	
3119	Medical Laboratory Supplies	\$11,102		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,152		1,142		\$0		\$0	
3121	Office Supplies	\$26,751		4,687		\$0		\$0	
3123	Postage	\$324		91		\$0		\$0	
3128	Noncapitalizable Equipment	\$250		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$60,601		28,523		\$0		\$0	

4100	Other Operating Expenses	\$2,900	25,906	\$0	\$0
4111	Prizes And Awards	\$720	\$0	\$0	\$0
4180	Official Functions	\$3,731	4,401	\$0	\$0
4220	Registration Fees	\$1,294	6,507	\$0	\$0
Total Operating Expenses Subtotal		\$115,199	75,332	\$0	\$0

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$301	81	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,822	2,690	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,466	3,220	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$231	\$0	\$0	\$0
2530	Out-Of-State Travel	\$4,890	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,518	12,519	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$12,071	17,042	\$0	\$0
Total Travel Expenses Subtotal		\$28,300	35,551	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$0	\$0	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$417,133	422,480	\$0	\$0
5140	Grants - Intergovernmental	(\$0)	-	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$118,585	101,190	\$0	\$0
5440	Purchased Services - Intergovernmental	\$39,404	40,808	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$60,967	35,825	\$0	\$0
Total Intergovernmental Payments Subtotal		\$636,089	600,302	\$0	\$0

Object Code	Object Code Name				
5881	Distributions To Nongovernmental Organizations	\$5,000	\$0	\$0	\$0
Total Other Payments Subtotal		\$5,000	\$0	\$0	\$0

Object Code	Object Code Name				
6211	Information Technology - Direct Purchase	\$237,500	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$237,500	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes		\$1,022,089	711,186	\$0	\$0
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Federal Grants Object Group/Code Detail TOTAL	\$2,847,205	19.8	2,448,618	16.2	\$1,333,092	9.2	\$1,333,092	9.2
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Long Bill Sequence #-- F08A0060

Indirect Costs Assessment

Indirect Costs Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name							
1910	Personal Services - Temporary	\$2,565	\$0	\$0	\$0			
Total Professional Services Codes		\$2,565	\$0	\$0	\$0			

Indirect Costs Assessment Personal Services Object Code Detail Subtotal	\$2,565	\$0	\$0	\$0				
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Object Code	Object Code Name							
4180	Official Functions	\$0	\$0	\$0	\$0			
Total Operating Expenses Subtotal		\$0	\$0	\$0	\$0			

Object Code	Object Code Name							
2530	Out-Of-State Travel	\$0	\$0	\$0	\$0			
Total Travel Expenses Subtotal		\$0	\$0	\$0	\$0			

Object Code	Object Code Name							
5770	Pass-Thru Federal Grants - State Departments	\$4,998	\$0	\$0	\$0			
Total Intergovernmental Payments Subtotal		\$4,998	\$0	\$0	\$0			

Object Code	Object Code Name							
7000	Transfers	\$0	\$0	\$3,328,700	\$4,587,038			
7100	Transfers Out For Indirect Costs	\$3,008,564	3,127,890	\$0	\$0			
7200	Transfers Out For Indirect Costs	\$53,959	(773)	\$0	\$0			
Total Transfers Subtotal		\$3,062,523	3,127,117	\$3,328,700	\$4,587,038			

Total All Operating Expenses Object Codes	\$3,067,521		3,127,117		\$3,328,700		\$4,587,038
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Indirect Costs Assessment Object Group/Code Detail TOTAL	\$3,070,086	0.0	3,127,117	0.0	\$3,328,700	0.0	\$4,587,038	0.0
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Long Bill Sequence #-- F08B0010

Sexually Transmitted Infections, HIV and AIDS, Personal Srv.

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ 4,824	-					
C1K2XX	PUB HLTH MED ADMIN II	\$ 13,095	0.2	21,806	0.5			
C7C1XX	HEALTH PROFESSIONAL I	\$ 39,596	1.0	99,393	2.5			
C7C2XX	HEALTH PROFESSIONAL II	\$ 148,681	1.5	74,302	0.5			
C7C3XX	HEALTH PROFESSIONAL III	\$ 528,395	6.5	655,724	6.8			
C7C4XX	HEALTH PROFESSIONAL IV	\$ 180,933	2.0	236,920	2.6			
C7C5XX	HEALTH PROFESSIONAL V	\$ 169,553	1.5	203,788	1.9			
G3A3XX	ADMIN ASSISTANT II	\$ 9,932	-	1,873	-			
G3A4XX	ADMIN ASSISTANT III	\$ 1,977	-	2,093	-			
G3D1XX	MEDICAL RECORDS TECH I			14,693	0.2			
G3D2XX	MEDICAL RECORDS TECH II	\$ 22,793	0.5	29,814	0.5			
H1A6XX	PROGRAM MANAGEMENT II	\$ 252,545	5.1	252,851	6.3			
H1A7XX	PROGRAM MANAGEMENT III	\$ 14,075	0.2	36,916	0.5			
H1B3XX	ADMINISTRATOR III	\$ 24,383	0.5	20,311	0.3			
H1B5XX	ADMINISTRATOR V	\$ 145,547	3.0	186,003	3.5			
H1D3XX	DATA MANAGEMENT III	\$ 42,362	0.7	82,436	1.7			
H1D5XX	DATA MANAGEMENT V	\$ 79,538	1.0	89,961	1.4			
H1H2XX	CONTRACT ADMINISTRATOR II	\$ 6,936	0.2	15,946	0.7			
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 29,278	0.7	128,387	4.0			
H1H4XX	CONTRACT ADMINISTRATOR IV			255	-			
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 18,587	0.2	34,260	0.6			
H1I2XX	GRANTS SPECIALIST II			261	-			
H1I3XX	GRANTS SPECIALIST III			13,090	0.2			
H1S3XX	PH & CMTY OPW PRO III	\$ 4,438	-	27,865	0.6			
H4G3XX	HUMAN RESOURCES SPEC III	\$ 2,285	-					
H4I4XX	TRAINING SPECIALIST IV	\$ 27,765	0.5	31,837	0.6			
H4I5XX	TRAINING SPECIALIST V	\$ 42,640	0.6	48,516	0.9			
H4M3XX	TECHNICIAN III			3,137	0.0			
H4R1XX	PROGRAM ASSISTANT I	\$ 73,780	1.4	9,694	-			
H4R2XX	PROGRAM ASSISTANT II	\$ 58,394	0.9	33,323	-			
H6G2XX	GENERAL PROFESSIONAL II	\$ 47,981	0.8	7,784	-			
H6G3XX	GENERAL PROFESSIONAL III	\$ 50,573	0.8	10,829	0.3			

H6G5XX	GENERAL PROFESSIONAL V	\$	110,360	1.5	25,879	0.4			
H6G8XX	MANAGEMENT	\$	51,474	0.5	64,979	0.8			
H8B3XX	ACCOUNTING TECHNICIAN III	\$	9,170	0.1	1,803	-			
I1B1TX	STATISTICAL ANALYST I				12,039	-			
I1B2XX	STATISTICAL ANALYST II	\$	65,810	1.0	58,135	1.0			
I1B3XX	STATISTICAL ANALYST III	\$	78,236	0.8	68,786	0.6			
P1A1XX	TEMPORARY AIDE*	\$	68,914	-	89,225	-			

Sexually Transmitted Infections, HIV and AIDS, Personal Srv. Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	2,424,851	33.7	2,694,914	39.9			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	33.7	\$0	39.9	\$0	39.9	\$0	0.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$3,247,911	0.0	\$0	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	2,183,701	0.0	2,491,932	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	167,412	0.0	113,757	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	68,914	0.0	89,225	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	4,824	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	30,628	0.0	37,492	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	237,096	0.0	260,651	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	94,972	0.0	116,059	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	89,629	0.0	112,278	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	212,176	0.0	281,017	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	2,999	0.0	4,055	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	12,467	0.0	14,878	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	5,115	0.0	4,893	0.0	\$0	0.0	\$0	0.0
1633	Contractual Employee Unemployment Compensation	1,585	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1130	Statutory Personnel & Payroll System Overtime Wages	311	0.0	\$0	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	485	0.0	5,506	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	6,095	0.0	6,296	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	1,000	0.0	-	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		3,119,408	33.7	3,538,041	39.9	\$3,247,911	39.9	\$0	0

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$9,975		(9,975.00)		\$0		\$0	
1920	Personal Services - Professional	\$25,058		10,625.00		\$0		\$0	
Total Professional Services Codes		\$35,033		650.00		\$0		\$0	

Sexually Transmitted Infections, HIV and AIDS, Personal Srv. Personal Services Object Code Detail Subtotal		\$3,154,441	33.7	3,538,691	39.9	\$3,247,911	39.9	\$0	0
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Object Code	Object Code Name								
3121	Office Supplies	\$0		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
2511	In-State Common Carrier Fares	\$0		(0.00)		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		-		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		-		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		-		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		-		\$0		\$0	
Total Travel Expenses Subtotal		\$0		0.00		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$404		\$0		\$0		\$0	
Total Transfers Subtotal		\$404		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		-		\$0		\$0	
Total Fund Deductions Subtotal		\$0		-		\$0		\$0	

Total All Operating Expenses Object Codes	\$404	0.00	\$0	\$0
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Sexually Transmitted Infections, HIV and AIDS, Personal Srv. Object Group/Code Detail TOTAL	\$3,154,845	33.7	3,538,691	39.9	\$3,247,911	39.9	\$0	0.0
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Long Bill Sequence #-- F08B0020

Sexually Transmitted Infections, HIV and AIDS, Operating Exp

Sexually Transmitted Infections, HIV and AIDS, Operating Exp Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	(4,142)	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	(7,320)	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	(163)	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	(1,142)	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	(428)	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	(394)	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	(479)	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	(34)	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	(27)	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	(23)	0.0	\$0	0.0	\$0	0.0

1633	Contractual Employee Unemployment Compensation	1,452	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	400	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,452		(13,751)		\$0		\$0	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$3,749		11,359		\$0		\$0	
Total Professional Services Codes		\$3,749		11,359		\$0		\$0	

Sexually Transmitted Infections, HIV and AIDS, Operating Exp Personal Services Object Code Detail Subtotal		\$5,201		(2,392)		\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$530,389		\$0	
2230	Equipment Maintenance	(\$3,467)		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$24,267		9,600		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		131		\$0		\$0	
2259	Parking Fees	\$734		715		\$0		\$0	
2610	Advertising And Marketing	\$0		3,174		\$0		\$0	
2630	Communication Charges - External	\$743		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$13,268		6,312		\$0		\$0	
2662	Medical Claims	\$0		205		\$0		\$0	
2680	Printing And Reproduction Services	\$857		284		\$0		\$0	
2710	Purchased Medical Services	\$40		(40)		\$0		\$0	
2820	Purchased Services	\$10,017		6,772		\$0		\$0	
3110	Supplies & Materials	\$572		70		\$0		\$0	
3119	Medical Laboratory Supplies	\$19,804		41,342		\$0		\$0	
3121	Office Supplies	\$3,728		3,566		\$0		\$0	
3123	Postage	\$820		3,198		\$0		\$0	
3128	Noncapitalizable Equipment	\$95		\$0		\$0		\$0	
3129	Pharmaceuticals	\$33,426		1,020		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,065		32,682		\$0		\$0	
4100	Other Operating Expenses	\$240		1,500		\$0		\$0	
4140	Dues And Memberships	\$7,091		2,500		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$560		\$0		\$0		\$0	
4180	Official Functions	\$13,699		4,559		\$0		\$0	
4220	Registration Fees	\$11,908		6,237		\$0		\$0	
Total Operating Expenses Subtotal		\$146,466		123,828		\$530,389		\$0	

Object Code	Object Code Name						
2511	In-State Common Carrier Fares	\$3,361	5,398	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$2,047	3,625	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$3,726	1,752	\$0	\$0		
2521	In-State/Non-Employee - Common Carrier	\$57	20	\$0	\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$122	503	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$451	595	\$0	\$0		
2530	Out-Of-State Travel	\$3,529	\$0	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$2,178	7,071	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$17,613	12,483	\$0	\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	33	\$0	\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	242	\$0	\$0		
Total Travel Expenses Subtotal		\$33,084	31,721	\$0	\$0		

Object Code	Object Code Name						
5120	Grants - Counties	\$441	36,955	\$0	\$0		
5121	Grants - Counties - Federal Pass Thru	\$1,175,340	1,625,815	\$0	\$0		
5140	Grants - Intergovernmental	\$145,127	250,385	\$0	\$0		
5421	Purchased Services - Counties - Federal Pass Thru	\$0	5,072	\$0	\$0		
Total Intergovernmental Payments Subtotal		\$1,320,908	1,918,226	\$0	\$0		

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$4,434,544	\$0		
5781	Grants To Nongovernmental Organizations	\$1,647,294	1,899,627	\$0	\$0		
Total Other Payments Subtotal		\$1,647,294	1,899,627	\$4,434,544	\$0		

Total All Operating Expenses Object Codes		\$3,147,752	3,973,402	\$4,964,933	\$0		
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Sexually Transmitted Infections, HIV and AIDS, Operating Exp Object Group/Code Detail TOTAL		\$3,152,953	0.0	3,971,010	0.0	\$4,964,933	0.0	\$0	0.0
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Long Bill Sequence #-- F08B0030

Ryan White Act, Personal Services

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 2,166	0.1						
C1K2XX	PUB HLTH MED ADMIN II	\$ 772	-	\$ 38,842	0.2				
C7C1X	HEALTH PROFESSIONAL I			\$ 2,396	-				
C7C2X	HEALTH PROFESSIONAL II	\$ 26,888	0.4	\$ 60,873	1.0				
C7C3XX	HEALTH PROFESSIONAL III	\$ 227,660	3.5	\$ 274,696	3.5				
C7C4XX	HEALTH PROFESSIONAL IV	\$ 221,265	3.0	\$ 171,646	2.0				
C7C5XX	HEALTH PROFESSIONAL V	\$ 126,564	1.5	\$ 104,785	1.0				
G3A3XX	ADMIN ASSISTANT II	\$ 5,933	0.5	\$ 771	-				
G3A4XX	ADMIN ASSISTANT III	\$ 1,093	-	\$ 1,253	-				
H1A6XX	PROGRAM MANAGEMENT II	\$ 17,610	0.4	\$ 33,431	0.7				
H1A7XX	PROGRAM MANAGEMENT III	\$ 135,648	1.0	\$ 90,643	0.6				
H1B3XX	ADMINISTRATOR III	\$ 2,934	0.1	\$ 3,439	-				
H1B5XX	ADMINISTRATOR V	\$ 15,972	0.3	\$ 2,337	-				
H1D3XX	DATA MANAGEMENT III			\$ 21,313	0.4				
H1D5XX	DATA MANAGEMENT V	\$ 12,125	0.3	\$ 10,372	-				
H1H2XX	CONTRACT ADMINISTRATOR II	\$ 5,208	-	\$ 7,755	-				
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 240,627	4.0	\$ 190,181	3.4				
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 84,790	1.2	\$ 49,264	0.5				
H1I2XX	GRANTS SPECIALIST II			\$ 603	-				
H1I3XX	GRANTS SPECIALIST III			\$ 17,978	0.2				
H1S3XX	PH & CMTY OPW PRO III	\$ 6,089	0.2	\$ 22,977	0.5				
H4G3XX	HUMAN RESOURCES SPEC III	\$ 1,709	0.1						
H4I4XX	TRAINING SPECIALIST IV	\$ 35,190	0.7	\$ 31,085	0.6				
H4I5XX	TRAINING SPECIALIST V	\$ 58,502	0.8	\$ 50,345	0.6				
H4M3XX	TECHNICIAN III			\$ 65,664	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$ 19,422	0.3	\$ 31,315	0.6				
H6G2TX	GENERAL PROFESSIONAL II	\$ 4,310	0.1	\$ 37	-				
H6G3XX	GENERAL PROFESSIONAL III	\$ 30,700	0.7	\$ 1,466	-				
H6G4XX	GENERAL PROFESSIONAL IV	\$ 33,941	0.5						
H6G5XX	GENERAL PROFESSIONAL V	\$ 166,617	1.4	\$ 26,294	0.2				
H6G8XX	MANAGEMENT	\$ 52,428	0.8	\$ 53,581	0.8				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 5,508	0.1	\$ 740	-				
I1B2XX	STATISTICAL ANALYST II	\$ 6,923	0.1	\$ 6,478	-				
I1B3XX	STATISTICAL ANALYST III	\$ 6	-	\$ 22,672	0.2				
I3B2TA	PHY SCI RES/SCIENTIST I	\$ 4,540	0.1						
P1A1XX	TEMPORARY AIDE*	\$ 87,342	-	\$ 44,285	-				

Ryan White Act, Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 1,640,483	22.0	\$ 1,439,519	18.0				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	22.0	\$0	18.0	\$0	10.2	\$0	0.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$2,129,818	0.0	\$0	0.0

1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,435,076	0.0	1,335,069	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	115,900	0.0	60,165	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	87,342	0.0	44,285	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	2,166	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	21,963	0.0	19,701	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	156,214	0.0	136,961	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	63,591	0.0	61,548	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	59,043	0.0	59,316	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	163,696	0.0	162,386	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	1,911	0.0	2,199	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	9,588	0.0	8,512	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	3,431	0.0	2,626	0.0	\$0	0.0	\$0	0.0
1633	Contractual Employee Unemployment Compensation	1,148	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	88	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	8,009	0.0	2,598	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	5,817	0.0	5,066	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		2,134,982	22.0	1,900,430	18.0	\$2,129,818	10.2	\$0	0

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		875		\$0		\$0	
Total Professional Services Codes		\$0		875		\$0		\$0	

Ryan White Act, Personal Services Personal Services Object Code Detail Subtotal		\$2,134,982	22.0	1,901,305	18.0	\$2,129,818	10.2	\$0	0
Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	(\$0)		\$0		\$0		\$0	
Total Other Payments Subtotal		(\$0)		\$0		\$0		\$0	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$3,327		955		\$0		\$0	
Total Transfers Subtotal		\$3,327		955		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		-		\$0		\$0	
Total Fund Deductions Subtotal		\$0		-		\$0		\$0	
Total All Operating Expenses Object Codes		\$3,327		955		\$0		\$0	

Ryan White Act, Personal Services Object Group/Code Detail TOTAL		\$2,138,309	22.0	1,902,261	18.0	\$2,129,818	10.2	\$0	0.0
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Long Bill Sequence #-- F08B0040

Ryan White Act, Operating Expenses

Line Item Position Detail Information

CPPS Job Class									
Class	Job Class Name								
H1A7XX	PROGRAM MANAGEMENT III	\$ -	0.0						

Ryan White Act, Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		0	-	-					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	4,266	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	64	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	445	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	167	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	153	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	4	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	34	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	9	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	132	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	1,757	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		5,273		1,757		\$0		\$0	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$14,822		11,798		\$0		\$0	
Total Professional Services Codes		\$14,822		11,798		\$0		\$0	

Ryan White Act, Operating Expenses Personal Services Object Code Detail Subtotal	\$20,095	13,555	\$0	\$0
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$11,081,751	\$0
2259	Parking Fees	\$694		1,518		\$0	\$0
2610	Advertising And Marketing	\$0		4,998		\$0	\$0
2630	Communication Charges - External	\$333		1,430		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,444		9,092		\$0	\$0
2680	Printing And Reproduction Services	\$262		1,064		\$0	\$0
2710	Purchased Medical Services	\$4,893,309		5,195,730		\$0	\$0
2713	Medical Insurance Premiums - Clients	\$3,807,756		\$0		\$0	\$0
2820	Purchased Services	\$2,683		7,890		\$0	\$0
3110	Supplies & Materials	\$1,969		437		\$0	\$0
3119	Medical Laboratory Supplies	\$0		19,838		\$0	\$0

3120	Books/Periodicals/Subscriptions	\$780	\$0	\$0	\$0
3121	Office Supplies	\$12,693	7,809	\$0	\$0
3123	Postage	\$1,036	1,488	\$0	\$0
3128	Noncapitalizable Equipment	\$2,666	\$0	\$0	\$0
3129	Pharmaceuticals	\$5,011,288	4,878,201	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,039	13,501	\$0	\$0
3140	Noncapitalizable Information Technology	\$214,683	104,612	\$0	\$0
4100	Other Operating Expenses	\$0	3,250	\$0	\$0
4140	Dues And Memberships	\$13,276	10,930	\$0	\$0
4180	Official Functions	\$3,585	7,471	\$0	\$0
4220	Registration Fees	\$16,206	63,931	\$0	\$0
Total Operating Expenses Subtotal		\$13,993,703	10,333,191	\$11,081,751	\$0

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$2,077	6,863	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,925	8,579	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,668	8,107	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	13	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	50	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	289	\$0	\$0
2530	Out-Of-State Travel	\$1,031	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$7,050	20,099	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$12,003	40,790	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	1,782	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	1,878	\$0	\$0
Total Travel Expenses Subtotal		\$29,754	88,449	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$163,981	311,368	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$529,149	680,448	\$0	\$0
5140	Grants - Intergovernmental	\$39,600	12,762	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$38,614	75,472	\$0	\$0
Total Intergovernmental Payments Subtotal		\$771,344	1,080,049	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$11,218,251	\$0
5781	Grants To Nongovernmental Organizations	\$5,261,304	11,443,330	\$0	\$0
Total Other Payments Subtotal		\$5,261,304	11,443,330	\$11,218,251	\$0

Object Code	Object Code Name				
7000	Transfers	\$707	\$0	\$0	\$0

70RX	State Employees Reserve Fund Reversions	\$0	0	\$0	\$0
Total Transfers Subtotal		\$707	0	\$0	\$0

Total All Operating Expenses Object Codes	\$20,056,813	22,945,019	\$22,300,002	\$0
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Ryan White Act, Operating Expenses Object Group/Code Detail TOTAL	\$20,076,907	0.0	22,958,574	0.0	\$22,300,002	0.0	\$0	0.0
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Long Bill Sequence #-- F08B0050

Tuberculosis Control and Treatment, Personal Services

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ 3,378	-					
C1K2XX	PUB HLTH MED ADMIN II	\$ 4,371	-					
C6S4XX	MID-LEVEL PROVIDER	\$ 2,271	-					
C7C2TX	HEALTH PROFESSIONAL II	\$ 21,264	0.7	33,369	0.7			
C7C3XX	HEALTH PROFESSIONAL III	\$ 133,878	2.3	86,518	1.0			
C7C4XX	HEALTH PROFESSIONAL IV	\$ 16,486	0.3	57,647	1.0			
C7C5XX	HEALTH PROFESSIONAL V	\$ 14,644	0.1					
C7C6XX	HEALTH PROFESSIONAL VI			83,828	1.0			
C7E1XX	NURSE CONSULTANT	\$ 77,102	1.0	56,517	0.7			
G3A3XX	ADMIN ASSISTANT II	\$ 22,592	0.4	24,050	0.4			
G3A4XX	ADMIN ASSISTANT III	\$ 1,298	-	570	-			
H1A6XX	PROGRAM MANAGEMENT II	\$ 81,123	0.5	86,583	0.5			
H1A7XX	PROGRAM MANAGEMENT III	\$ 38,806	0.3					
H1B3XX	ADMINISTRATOR III	\$ 3,547	-	719	-			
H1H2XX	CONTRACT ADMINISTRATOR II	\$ 3,408	-	746	-			
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 41,517	0.6	35,349	0.5			
H1H4XX	CONTRACT ADMINISTRATOR IV			84	-			
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 13,414	0.3	1,230	-			
H1I2XX	GRANTS SPECIALIST II			114	-			
H1I3XX	GRANTS SPECIALIST III			21	-			
H4G3XX	HUMAN RESOURCES SPEC III	\$ 1,660	0.0					
H4M2TX	TECHNICIAN II	\$ 41,897	1.0	12,031	0.4			
H4R1XX	PROGRAM ASSISTANT I			29,065	1.0			
H4R2XX	PROGRAM ASSISTANT II	\$ 67,453	1.0	57,236	1.0			
H6G2TX	GENERAL PROFESSIONAL II	\$ 5,218	0.1	26	-			
H6G3XX	GENERAL PROFESSIONAL III	\$ 3,425	-	226	-			
H6G5XX	GENERAL PROFESSIONAL V	\$ 2,334	-					
H6G6XX	GENERAL PROFESSIONAL VI	\$ 24,806	0.2					

H6G8XX	MANAGEMENT	\$	3,886	0.0					
H8B3XX	ACCOUNTING TECHNICIAN III	\$	6,675	0.2	485	-			
I1B2XX	STATISTICAL ANALYST II				15,643	0.4			
I1B3XX	STATISTICAL ANALYST III	\$	7	-	10,107	0.2			
P1A1XX	TEMPORARY AIDE*	\$	25,865	-	20,351				

Tuberculosis Control and Treatment, Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	662,325	9.1	612,515	8.8			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.1	\$0	8.8	\$0	13.1	\$0	0.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$902,009	0.0	\$0	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	525,154	0.0	530,905	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	107,929	0.0	61,259	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	25,865	0.0	20,351	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	3,378	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	9,226	0.0	8,410	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	51,383	0.0	39,676	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	25,441	0.0	25,717	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	23,770	0.0	24,900	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	81,322	0.0	91,791	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	853	0.0	945	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	4,676	0.0	4,519	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	1,377	0.0	1,102	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	24,661	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1130	Statutory Personnel & Payroll System Overtime Wages	23	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	1,070	0.0	(694)	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	13,552	0.0	19,160	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	300	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		899,977	9.1	828,039	8.8	\$902,009	13.1	\$0	0

Object Code	Object Code Name								
1910	Personal Services - Temporary	(\$479)		\$0		\$0		\$0	
1920	Personal Services - Professional	\$2,511		6,000		\$0		\$0	
Total Professional Services Codes		\$2,032		6,000		\$0		\$0	

Tuberculosis Control and Treatment, Personal Services Personal Services Object Code Detail Subtotal	\$902,010	9.1	834,039	8.8	\$902,009	13.1	\$0	0
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Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		-		\$0		\$0	
Total Fund Deductions Subtotal		\$0		-		\$0		\$0	

Total All Operating Expenses Object Codes	\$0		-		\$0		\$0	
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Tuberculosis Control and Treatment, Personal Services Object Group/Code Detail TOTAL	\$902,010	9.1	834,039	8.8	\$902,009	13.1	\$0	0.0
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Long Bill Sequence #-- F08B0060

Tuberculosis Control and Treatment, Operating Expenses

Tuberculosis Control and Treatment, Operating Expenses Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name						
1910	Personal Services - Temporary	\$612		\$0		\$0	\$0
1920	Personal Services - Professional	\$0		-		\$0	\$0
1940	Personal Services - Medical Services	\$22,153		\$0		\$0	\$0
Total Professional Services Codes		\$22,765		-		\$0	\$0

Tuberculosis Control and Treatment, Operating Expenses Personal Services							
Object Code Detail Subtotal		\$22,765		-		\$0	\$0

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$342,700	\$0
2259	Parking Fees	\$286		388		\$0	\$0
2630	Communication Charges - External	\$1,309		172		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$860		1,379		\$0	\$0
2710	Purchased Medical Services	\$57,935		\$0		\$0	\$0
2810	Freight	\$0		27		\$0	\$0
2820	Purchased Services	\$44,081		2,832		\$0	\$0
3110	Supplies & Materials	\$3,300		\$0		\$0	\$0
3119	Medical Laboratory Supplies	(\$24,050)		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$479		164		\$0	\$0
3121	Office Supplies	\$330		1,089		\$0	\$0
3123	Postage	\$4,498		6,805		\$0	\$0
3128	Noncapitalizable Equipment	\$1,182		\$0		\$0	\$0
3129	Pharmaceuticals	\$18,872		27,623		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		1,080		\$0	\$0
3140	Noncapitalizable Information Technology	\$2,115		51,602		\$0	\$0
4140	Dues And Memberships	\$2,500		500		\$0	\$0
4180	Official Functions	\$416		\$0		\$0	\$0
4220	Registration Fees	\$2,810		18,010		\$0	\$0
Total Operating Expenses Subtotal		\$116,922		111,670		\$342,700	\$0

Object Code	Object Code Name						
2511	In-State Common Carrier Fares	\$70		515		\$0	\$0
2512	In-State Personal Travel Per Diem	\$551		2,670		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,169		690		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		286		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$276		444		\$0	\$0

2530	Out-Of-State Travel	\$1,112		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$547		1,391		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,454		1,437		\$0		\$0
Total Travel Expenses Subtotal		\$7,177		7,432		\$0		\$0

Object Code	Object Code Name							
5120	Grants - Counties	\$383,441		377,621		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$191,158		131,517		\$0		\$0
5140	Grants - Intergovernmental	\$763,184		768,437		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$6,933		\$0		\$0		\$0
5420	Purchased Services - Counties	\$8,591		\$0		\$0		\$0
Total Intergovernmental Payments Subtotal		\$1,353,307		1,277,575		\$0		\$0

Object Code	Object Code Name							
5200	Other Payments	\$0		\$0		\$1,157,761		\$0
5781	Grants To Nongovernmental Organizations	\$0		285		\$0		\$0
Total Other Payments Subtotal		\$0		285		\$1,157,761		\$0

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$274		\$0		\$0		\$0
Total Transfers Subtotal		\$274		\$0		\$0		\$0

Total All Operating Expenses Object Codes		\$1,477,680		1,396,962		\$1,500,461		\$0
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Tuberculosis Control and Treatment, Operating Expenses Object Group/Code Detail TOTAL		\$1,500,444	0.0	1,396,962	0.0	\$1,500,461	0.0	\$0	0.0
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Long Bill Sequence #-- F08B0070

Special Purpose Disease Control Program

Special Purpose Disease Control Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.0	\$0	50.1
1000	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$5,583,149	0.0
Total Personal Services Object Codes		\$0		\$0		\$0		\$5,583,149	50.1

Special Purpose Disease Control Program Personal Services Object Code Detail Subtotal		\$0		\$0		\$0		\$5,583,149	50.1
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$0		\$11,612,140	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$11,612,140	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$0		\$15,652,795	
Total Other Payments Subtotal		\$0		\$0		\$0		\$15,652,795	

Total All Operating Expenses Object Codes		\$0		\$0		\$0		\$27,264,935	
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Special Purpose Disease Control Program Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$32,848,084	50.1
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Long Bill Sequence #-- F08B0080

Tuberculosis Control and Treatment Program

Tuberculosis Control and Treatment Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.0	\$0	13.1
1000	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$902,009	0.0
Total Personal Services Object Codes		\$0		\$0		\$0		\$902,009	13.1

Tuberculosis Control and Treatment Program Personal Services Object Code									
Detail Subtotal		\$0	\$0	\$0	\$902,009	13.1			

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$0	\$342,700				
Total Operating Expenses Subtotal		\$0	\$0	\$0	\$342,700				

Object Code	Object Code Name								
5200	Other Payments	\$0	\$0	\$0	\$1,157,761				
Total Other Payments Subtotal		\$0	\$0	\$0	\$1,157,761				

Total All Operating Expenses Object Codes		\$0	\$0	\$0	\$1,500,461				
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Tuberculosis Control and Treatment Program Object Group/Code Detail									
TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$2,402,470	13.1

Long Bill Sequence #-- F08C0010

Cannabis Health Information, Training, and Surveillance

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 234	-						
C1K1XX	PUB HLTH MED ADMIN I			\$ 24,931	0.2				
C1K2XX	PUB HLTH MED ADMIN II	\$ 47,848	0.5	\$ 43,409	0.5				
C7C3XX	HEALTH PROFESSIONAL III	\$ 858	-						
C7C4XX	HEALTH PROFESSIONAL IV	\$ 53,953	0.9	\$ 3,979	-				
G3A2TX	ADMIN ASSISTANT I			\$ 0	-				
G3A3XX	ADMIN ASSISTANT II	\$ 720	-	\$ 74	0.0				
G3A4XX	ADMIN ASSISTANT III	\$ 272	-	\$ 70	0.0				
G3A5XX	OFFICE MANAGER I			\$ 0	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$ 8,557	-						
H1B3XX	ADMINISTRATOR III	\$ 510	-	\$ 88	-				
H1D6XX	DATA MANAGEMENT VI			\$ -	-				
H1H2XX	CONTRACT ADMINISTRATOR II	\$ 452	-	\$ 69	-				
H1H4XX	CONTRACT ADMINISTRATOR IV			\$ 0	-				
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 1,382	0.0	\$ 150	-				

H112XX	GRANTS SPECIALIST II			\$	-	-			
H113XX	GRANTS SPECIALIST III			\$	-	-			
H4G3XX	HUMAN RESOURCES SPEC III	\$	172	0.0					
H4M2TX	TECHNICIAN II			\$	-	-			
H4M3XX	TECHNICIAN III			\$	-	-			
H4R2XX	PROGRAM ASSISTANT II	\$	42,255	1.0	\$	43,134	1.0		
H6G2TX	GENERAL PROFESSIONAL II	\$	612	-	\$	7			
H6G3XX	GENERAL PROFESSIONAL III	\$	480	0.0	\$	60			
H6G5XX	GENERAL PROFESSIONAL V	\$	201	0.0	\$	-			
H6G8XX	MANAGEMENT	\$	40,224	0.3	\$	1,857	0.1		
H8B3XX	ACCOUNTING TECHNICIAN III	\$	668	0.0	\$	70	0.0		
I1B1TX	STATISTICAL ANALYST I	\$	13,504	0.2	\$	48,487	1.0		
I1B3XX	STATISTICAL ANALYST III	\$	0	0.0	\$	-	-		
I3A2TE	ENVIRON PROTECT SPEC I				\$	-	-		
P1A1XX	TEMPORARY AIDE*	\$	10,084	-	\$	2,477	-		

Cannabis Health Information, Training, and Surveillance Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	222,985	2.9	\$	168,864	2.8		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$	0	2.9	\$	0	2.8	\$	0
1000	Personal Services	\$	0	0.0	\$	0	0.0	\$300,388	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		199,473	0.0		154,771	0.0	\$	0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		416	0.0		0	0.0	\$	0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		22,862	0.0		14,092	0.0	\$	0
1210	Contractual Employee Regular Full-Time Wages		234	0.0		\$	0	\$	0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		3,187	0.0		2,348	0.0	\$	0
1522	Statutory Personnel & Payroll System PERA		21,613	0.0		16,414	0.0	\$	0
1524	Statutory Personnel & Payroll System PERA - AED		8,792	0.0		7,181	0.0	\$	0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		8,242	0.0		6,955	0.0	\$	0
1511	Statutory Personnel & Payroll System Health Insurance		7,889	0.0		18,602	0.0	\$	0
1512	Statutory Personnel & Payroll System Life Insurance		205	0.0		227	0.0	\$	0

1510	Statutory Personnel & Payroll System Dental Insurance	633	0.0	959	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	438	0.0	287	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	473	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	694	0.0	(0)	0.0	\$0	0.0	\$0	0.0
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	2,000	0.0	855	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		276,684	2.9	223,163	2.8	\$300,388	4.0	\$300,388	4.0

Cannabis Health Information, Training, and Surveillance Personal Services Object Code Detail Subtotal		\$276,684	2.9	223,163	2.8	\$300,388	4.0	\$300,388	4.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
2259	Parking Fees	\$198		187		\$0		\$0	
2630	Communication Charges - External	\$150		213		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$21		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$279		101		\$0		\$0	
2820	Purchased Services	\$517		26		\$0		\$0	
3110	Supplies & Materials	\$50		237		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,166		\$0		\$0		\$0	
3121	Office Supplies	\$59		131		\$0		\$0	
3123	Postage	\$0		12		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		710		\$0		\$0	
3140	Noncapitalizable Information Technology	\$386		4,466		\$0		\$0	
4100	Other Operating Expenses	\$491		\$0		\$0		\$0	
4180	Official Functions	\$5,188		386		\$0		\$0	
4220	Registration Fees	\$1,142		2,458		\$0		\$0	
Total Operating Expenses Subtotal		\$9,645		8,928		\$20,000		\$20,000	

Object Code	Object Code Name						
2512	In-State Personal Travel Per Diem	\$0	451	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$347	181	\$0	\$0		
2530	Out-Of-State Travel	\$676	\$0	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$713	2,664	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$2,347	3,651	\$0	\$0		
Total Travel Expenses Subtotal		\$4,082	6,948	\$0	\$0		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	-	\$0	\$0		
Total Fund Deductions Subtotal		\$0	-	\$0	\$0		

Total All Operating Expenses Object Codes		\$13,727	15,875	\$20,000	\$20,000		
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Cannabis Health Information, Training, and Surveillance Object Group/Code Detail TOTAL		\$290,411	2.9	239,039	2.8	\$320,388	4.0	\$320,388	4.0
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Long Bill Sequence #-- F08C0020

Oil and Gas Health Activities

Line Item Position Detail Information

CPPS Job							
Class	Job Class Name						
C1K1XX	PUB HLTH MED ADMIN I		50,659	0.6			
C7C2TX	HEALTH PROFESSIONAL II		23,939	0.5			
C7C3XX	HEALTH PROFESSIONAL III		34,707	0.5			
G3A4XX	ADMIN ASSISTANT III		262	0.0			
H1A7XX	PROGRAM MANAGEMENT III		1,620	0.0			
H1B3XX	ADMINISTRATOR III		176	0.0			
H1H2XX	CONTRACT ADMINISTRATOR II		454	0.0			
H1H4XX	CONTRACT ADMINISTRATOR IV		238	0.0			
H1H5XX	CONTRACT ADMINISTRATOR V		301	0.0			
H1I2XX	GRANTS SPECIALIST II		180	0.0			
H4R2XX	PROGRAM ASSISTANT II		184	0.0			
H6G3XX	GENERAL PROFESSIONAL III		177	0.0			
H6G8XX	MANAGEMENT		28,380	0.2			
I3B4*G	PHY SCI RES/SCIENTIST III		68,391	1.1			

Oil and Gas Health Activities Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211				-	209,667	3.0				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	0.0	\$0	3.0	\$0	3.2	\$0	3.2	
1000	Personal Services	\$0	0.0	\$0	0.0	\$224,172	0.0	\$224,172	0.0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	0.0	79,083	0.0	\$0	0.0	\$0	0.0	
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	130,584	0.0	\$0	0.0	\$0	0.0	
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	3,034	0.0	\$0	0.0	\$0	0.0	
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	14,986	0.0	\$0	0.0	\$0	0.0	
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	9,306	0.0	\$0	0.0	\$0	0.0	
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	9,018	0.0	\$0	0.0	\$0	0.0	
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	3,528	0.0	\$0	0.0	\$0	0.0	
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	90	0.0	\$0	0.0	\$0	0.0	
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	372	0.0	\$0	0.0	\$0	0.0	
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	128	0.0	\$0	0.0	\$0	0.0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	954	0.0	\$0	0.0	\$0	0.0	
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	6,247	0.0	\$0	0.0	\$0	0.0	
Total Personal Services Object Codes		\$0		257,331	3.0	\$224,172	3.2	\$224,172	3.2	

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$259,072		\$452,330	
Total Professional Services Codes		\$0		\$0		\$259,072		\$452,330	

Oil and Gas Health Activities Personal Services Object Code Detail Subtotal	\$0	257,330.51	3.0	\$483,244	3.2	\$676,502	3.2
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$19,527		\$19,527	
2259	Parking Fees	\$0	99	\$0		\$0	
2820	Purchased Services	\$0	48	\$0		\$0	
3113	Clothing and Uniform Allowance	\$0	305	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0	97	\$0		\$0	
3121	Office Supplies	\$0	1,063	\$0		\$0	
3128	Noncapitalizable Equipment	\$0	2,028	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	839	\$0		\$0	
3140	Noncapitalizable Information Technology	\$0	9,031	\$0		\$0	
4220	Registration Fees	\$0	1,005	\$0		\$0	
Total Operating Expenses Subtotal		\$0	14,515	\$19,527		\$19,527	

Object Code	Object Code Name						
2511	In-State Common Carrier Fares	\$0	42	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0	3,042	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0	152	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	1,680	\$0		\$0	
Total Travel Expenses Subtotal		\$0	4,916	\$0		\$0	

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	-	\$0		\$0	
Total Fund Deductions Subtotal		\$0	-	\$0		\$0	

Total All Operating Expenses Object Codes	\$0	19,431		\$19,527		\$19,527	
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Oil and Gas Health Activities Object Group/Code Detail TOTAL	\$0	0.0	276,761	3.0	\$502,771	3.2	\$696,029	3.2
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Long Bill Sequence #-- F08C0030

Environmental Epidemiology Federal Grants

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	2,496	-	11			
C1K2XX	PUB HLTH MED ADMIN II	\$	81,281	1.0	114,868	1.2		
C7C2TX	HEALTH PROFESSIONAL II	\$	41,579	1.0	41,707	1.0		
C7C3XX	HEALTH PROFESSIONAL III	\$	220,195	5.5	631,260	9.0		
C7C4XX	HEALTH PROFESSIONAL IV	\$	34,772	0.6	9,258	-		
C7C5XX	HEALTH PROFESSIONAL V	\$	191,822	2.0	114,065	1.5		
C7C6XX	HEALTH PROFESSIONAL VI	\$	60,011	0.7	14,709	0.5		
C7E1XX	NURSE CONSULTANT	\$	577	-				
C9B2XX	VETERINARIAN II	\$	19,202	0.4	16,902	0.3		
G3A2TX	ADMIN ASSISTANT I				3,750	0.1		
G3A3XX	ADMIN ASSISTANT II	\$	6,677		4,867	0.2		
G3A4XX	ADMIN ASSISTANT III	\$	1,389		3,466	0.1		
G3A5XX	OFFICE MANAGER I				923	0.0		
H1A7XX	PROGRAM MANAGEMENT III	\$	24,601	0.2	3,781			
H1B3XX	ADMINISTRATOR III	\$	3,568	-	2,873	0.1		
H1B4XX	ADMINISTRATOR IV	\$	68,226	1.0	12,116	0.4		
H1B5XX	ADMINISTRATOR V	\$	123,051	1.5	132,990	2.3		
H1D5XX	DATA MANAGEMENT V	\$	4,035					
H1D6XX	DATA MANAGEMENT VI				1,662	0.0		
H1H2XX	CONTRACT ADMINISTRATOR II	\$	3,257		4,063	0.2		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,443					
H1H4XX	CONTRACT ADMINISTRATOR IV				1,081	0.0		
H1H5XX	CONTRACT ADMINISTRATOR V	\$	11,549	0.4	5,120	0.2		
H1I2XX	GRANTS SPECIALIST II				1,187	0.0		
H1I3XX	GRANTS SPECIALIST III				38,118	1.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$	1,421	0.1				
H4M2TX	TECHNICIAN II				459	0.0		
H4M3XX	TECHNICIAN III				1,358	0.0		
H4M4XX	TECHNICIAN IV	\$	67,086	1.2	17,928	0.5		
H4R2XX	PROGRAM ASSISTANT II	\$	8,879	0.1	3,132	0.2		
H6F3XX	EMER PREP & COMM SPEC III	\$	4,556					
H6G2TX	GENERAL PROFESSIONAL II	\$	4,805		63	0.1		
H6G3XX	GENERAL PROFESSIONAL III	\$	3,432		584	0.1		
H6G5XX	GENERAL PROFESSIONAL V	\$	4,538		5,396	0.1		
H6G8XX	MANAGEMENT	\$	34,019	0.4	79,101	0.9		
H8B3XX	ACCOUNTING TECHNICIAN III	\$	5,685		1,413	0.2		
I1B1TX	STATISTICAL ANALYST I	\$	1,108					
I1B2XX	STATISTICAL ANALYST II	\$	1,411		40,991	1.0		
I1B3XX	STATISTICAL ANALYST III	\$	5					
I3A2TE	ENVIRON PROTECT SPEC I							
I3A4*E	ENVIRON PROTECT SPEC III				7,723	0.1		
I3B2TA	PHY SCI RES/SCIENTIST I	\$	15,170	0.2	15,254	0.5		
I3B3*G	PHY SCI RES/SCIENTIST II	\$	72,732	0.5	73,592	1.7		
I3B5*G	PHY SCI RES/SCIENTIST IV	\$	99,794	1.0	97,240	1.5		
I3B6*E	PHY SCI RES/SCIENTIST V	\$	82,783	0.7				
P1A1XX	TEMPORARY AIDE*	\$	29,550		17,760			

Environmental Epidemiology Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,337,705	18.5	\$ 1,520,769	24.9					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	18.5	\$0	24.9	\$0	5.8	\$0	5.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$412,633	0.0	\$412,633	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,201,674	0.0	1,317,988	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	96,775	0.0	178,210	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	36,786	0.0	24,561	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	2,470	0.0	11	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	18,879	0.0	21,631	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	114,799	0.0	135,858	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	52,805	0.0	65,835	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	49,431	0.0	63,656	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	93,961	0.0	115,858	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	1,516	0.0	2,290	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	7,002	0.0	7,848	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	2,853	0.0	2,823	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	185	0.0	6	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	447	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	2,385	0.0	2,138	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	17,357	0.0	15,477	0.0	\$0	0.0	\$0	0.0

1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	1,000	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,698,880	18.5	1,955,636	24.9	\$412,633	5.8	\$412,633	5.8

Object Code	Object Code Name								
1920	Personal Services - Professional	\$3,987		2,704		\$0		\$0	
Total Professional Services Codes		\$3,987		2,704		\$0		\$0	

Environmental Epidemiology Federal Grants Personal Services Object Code Detail Subtotal		\$1,702,867	18.5	1,958,340	24.9	\$412,633	5.8	\$412,633	5.8
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$38,000		\$38,000	
2231	Information Technology Maintenance	\$0		262		\$0		\$0	
2259	Parking Fees	\$1,053		1,144		\$0		\$0	
2610	Advertising And Marketing	\$0		218		\$0		\$0	
2630	Communication Charges - External	\$96		93		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$457		324		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		106,665		\$0		\$0	
2680	Printing And Reproduction Services	\$160		\$0		\$0		\$0	
2710	Purchased Medical Services	\$1,500		\$0		\$0		\$0	
2820	Purchased Services	\$841		802		\$0		\$0	
3110	Supplies & Materials	\$516		1,286		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		14,861		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,000		164		\$0		\$0	
3121	Office Supplies	\$2,237		2,456		\$0		\$0	
3123	Postage	\$229		61		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,368		1,186		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$840		2,227		\$0		\$0	
3140	Noncapitalizable Information Technology	\$28,445		23,025		\$0		\$0	
4100	Other Operating Expenses	\$45		100		\$0		\$0	
4140	Dues And Memberships	\$0		150		\$0		\$0	
4180	Official Functions	\$37		4,777		\$0		\$0	
4181	Customer Workshops	\$0		-		\$0		\$0	
4220	Registration Fees	\$4,324		12,037		\$0		\$0	
Total Operating Expenses Subtotal		\$48,148		171,838		\$38,000		\$38,000	

Object Code	Object Code Name								
2511	In-State Common Carrier Fares	\$578		529		\$0		\$0	

2512	In-State Personal Travel Per Diem	\$5,973	2,779	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,300	1,983	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$356	430	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$167	\$0	\$0	\$0
2530	Out-Of-State Travel	\$6,897	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$7,190	21,186	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$25,491	32,575	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$873	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,480	1,853	\$0	\$0
Total Travel Expenses Subtotal		\$51,305	61,334	\$0	\$0

Object Code	Object Code Name				
5121	Grants - Counties - Federal Pass Thru	\$0	59,724	\$0	\$0
5140	Grants - Intergovernmental	\$14,350	36,645	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$94,261	153,429	\$0	\$0
5410	Purchased Services - Cities	\$43,901	\$0	\$0	\$0
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$0	33,117	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$108,229	102,523	\$0	\$0
Total Intergovernmental Payments Subtotal		\$260,740	385,438	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$232,470	\$232,470
5781	Grants To Nongovernmental Organizations	\$12,108	380	\$0	\$0
Total Other Payments Subtotal		\$12,108	380	\$232,470	\$232,470

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$5	-	\$0	\$0
Total Fund Deductions Subtotal		\$5	-	\$0	\$0

Total All Operating Expenses Object Codes		\$372,307	618,990	\$270,470	\$270,470
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Environmental Epidemiology Federal Grants Object Group/Code Detail TOTAL		\$2,075,174	18.5	2,577,329	24.9	\$683,103	5.8	\$683,103	5.8
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Long Bill Sequence #-- F08C0040

Retail Marijuana Health Research Grants

Retail Marijuana Health Research Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	0.3	\$0	0.3
1000	Personal Services	\$0	0.0	\$0	0.0	\$140,875	0.0	\$140,875	0.0
Total Personal Services Object Codes		\$0		\$0		\$140,875	0.3	\$140,875	0.3

Retail Marijuana Health Research Grants Personal Services Object Code Detail

Subtotal		\$0		\$0		\$140,875	0.3	\$140,875	0.3
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Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$202,747		\$627,747	
Total Other Payments Subtotal		\$0		\$0		\$202,747		\$627,747	

Total All Operating Expenses Object Codes		\$0		\$0		\$202,747		\$627,747	
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Retail Marijuana Health Research Grants Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$343,622	0.3	\$768,622	0.3
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Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(9) Prevention Services Division

Long Bill Sequence #-- F09A0010

Administration

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	5,598	0.1	\$	99,724	1.0		
C7C3XX	HEALTH PROFESSIONAL III	\$	2,455	0.0	\$	48,022	0.5		
G3A4XX	ADMIN ASSISTANT III	\$	22	0.0					
H1A6XX	PROGRAM MANAGEMENT II	\$	119	0.0					
H1A7XX	PROGRAM MANAGEMENT III	\$	3,298	0.1	\$	119,704	1.0		
H1B2XX	ADMINISTRATOR II	\$	1,299	0.0					
H1B3XX	ADMINISTRATOR III	\$	5,503	0.1	\$	193,212	3.0		
H1B4XX	ADMINISTRATOR IV	\$	2,024	0.0					
H1B5XX	ADMINISTRATOR V	\$	1,715	0.0	\$	28,121	0.3		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,598	0.0	\$	163,643	3.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	2,730	0.0	\$	135,474	3.0		
H1H5XX	CONTRACT ADMINISTRATOR V	\$	2,310	0.0	\$	82,665	1.0		
H1L3XX	PURCHASING AGENT III	\$	1,926	0.0	\$	62,608	1.0		
H1R4XX	POLICY ADVISOR IV				\$	36,110	0.5		
H4G3XX	HUMAN RESOURCES SPEC III	\$	540	0.0					
H4K2XX	MKTG & COMM SPEC II	\$	1,455	0.0	\$	47,601	0.5		
H4K3XX	MKTG & COMM SPEC III	\$	1,898	0.0	\$	66,748	0.7		
H4K6XX	MKTG & COMM SPEC VI				\$	29,555	0.5		
H4R2XX	PROGRAM ASSISTANT II	\$	7,714	0.1	\$	128,470	3.0		
H6G3XX	GENERAL PROFESSIONAL III	\$	8,420	0.1	\$	154,632	2.5		
H6G4XX	GENERAL PROFESSIONAL IV	\$	5,003	0.1					
H6G5XX	GENERAL PROFESSIONAL V	\$	6,498	0.1	\$	24,286	0.5		
H6G8XX	MANAGEMENT	\$	1,248	0.0					
H8A1XX	ACCOUNTANT I				\$	46,282	0.8		
H8D4XX	AUDITOR III				\$	6,254	0.1		
H8E2XX	BUDGET ANALYST II	\$	1,839	0.0	\$	115,191	1.0		
H8E3XX	BUDGET & POLICY ANLST III	\$	1,896	0.0	\$	77,042	1.0		
H8E4XX	BUDGET & POLICY ANLST IV	\$	2,529	0.0	\$	92,279	1.0		
I1B2XX	STATISTICAL ANALYST II	\$	2,317	0.0					
P1A1XX	TEMPORARY AIDE*	\$	350		\$	9,129			

Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 73,303	1.1	1,766,752	25.9					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0	25.9	\$0	31.7	\$0	31.7
1000	Personal Services	\$0	0.0	\$0	0.0	\$2,598,578	0.0	\$2,603,543	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	66,428	0.0	1,653,329	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	928	0.0	4,571	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	350	0.0	9,129	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	5,598	0.0	99,724	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	1,017	0.0	25,365	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	7,169	0.0	146,651	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	3,312	0.0	76,722	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	3,132	0.0	74,033	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	6,701	0.0	177,459	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	(29)	0.0	2,615	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	424	0.0	10,512	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	159	0.0	3,344	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	7,582	0.0	6,072	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	13,553	0.0	32,714	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	70	0.0	1,124	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	100	0.0	1,400	0.0	\$0	0.0	\$0	0.0

1360	Non-Base Building Performance Pay	309	0.0	5,666	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	1,533	0.0	30,924	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		118,338	1.1	2,361,353	25.9	\$2,598,578	31.7	\$2,603,543	31.7

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		1,259		\$0		\$0	
Total Professional Services Codes		\$0		1,259		\$0		\$0	

Administration Personal Services Object Code Detail Subtotal		\$118,338	1.1	2,362,612	25.9	\$2,598,578	31.7	\$2,603,543	31.7
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$67,477		\$67,477	
2220	Building Maintenance	\$324		\$0		\$0		\$0	
2253	Rental of Equipment	\$0		3,370		\$0		\$0	
2259	Parking Fees	\$13		733		\$0		\$0	
2610	Advertising And Marketing	\$0		540		\$0		\$0	
2630	Communication Charges - External	\$0		438		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		3,703		\$0		\$0	
2680	Printing And Reproduction Services	\$193		203		\$0		\$0	
2820	Purchased Services	\$2,441		18,165		\$0		\$0	
3110	Supplies & Materials	\$0		4,938		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		663		\$0		\$0	
3121	Office Supplies	\$3,000		2,391		\$0		\$0	
3123	Postage	\$0		8		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		9,674		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$8,483		7,381		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		20,787		\$0		\$0	
4117	Reportable Claims Against The State	\$27,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		900		\$0		\$0	
4180	Official Functions	\$0		2,242		\$0		\$0	
4220	Registration Fees	\$0		22,210		\$0		\$0	
Total Operating Expenses Subtotal		\$41,454		98,346		\$67,477		\$67,477	

Object Code	Object Code Name								
2511	In-State Common Carrier Fares	\$0		5		\$0		\$0	

2512	In-State Personal Travel Per Diem	\$0	1,399	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	1,058	\$0	\$0
2514	State-Owned Aircraft	\$0	231	\$0	\$0
Total Travel Expenses Subtotal		\$0	2,694	\$0	\$0

Object Code	Object Code Name				
6222	Office Furniture And Systems - Direct Purchase	\$0	10,607	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	10,607	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$41,454	111,646	\$67,477	\$67,477
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Administration Object Group/Code Detail TOTAL	\$159,792	1.1	2,474,258	25.9	\$2,666,055	31.7	\$2,671,020	31.7
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Long Bill Sequence #-- F09A0011

Transfer to Affordable Health Care Cash Fund

Transfer to Affordable Health Care Cash Fund Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name				
7000	Transfers	\$400,000	\$ 25,000	\$177,755	\$0
7090	Transfers Out To Institutions From State Appropriations	\$0	\$ -	\$0	\$0
Total Transfers Subtotal		\$400,000	\$ 25,000	\$177,755	\$0

Total All Operating Expenses Object Codes	\$400,000	\$ 25,000	\$177,755	\$0
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Transfer to Affordable Health Care Cash Fund Object Group/Code									
Detail TOTAL	\$400,000	0.0	\$ 25,000	0.0	\$177,755	0.0	\$0	0.0	

Long Bill Sequence #-- F09A0020

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name								
4100	Other Operating Expenses	(\$100)		\$0		\$0		\$0	
Total Operating Expenses Subtotal		(\$100)		\$0		\$0		\$0	

Object Code	Object Code Name								
2560	Out-Of-Country Travel/Non-Employee	\$0		\$0		\$0		\$0	
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$4,732,800		\$8,870,411	
7100	Transfers Out For Indirect Costs	\$3,231,208		3,738,612		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,169,156		1,404,404		\$0		\$0	
Total Transfers Subtotal		\$4,400,364		5,143,016		\$4,732,800		\$8,870,411	

Total All Operating Expenses Object Codes	\$4,400,264		5,143,016		\$4,732,800		\$8,870,411		
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Indirect Cost Assessment Object Group/Code Detail TOTAL	\$4,400,264	0.0	5,143,016	0.0	\$4,732,800	0.0	\$8,870,411	0.0	
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Long Bill Sequence #-- F09B0010

Transfer to the Health Disparities Grant Program Fund

Transfer to the Health Disparities Grant Program Fund Position Detail							
TOTAL for Object Codes 1110, 1111, 1210, and 1211							

Object Code	Object Code Name						
7000	Transfers	\$0		3,470,127		\$3,460,720	\$3,460,720
Total Transfers Subtotal		\$0		3,470,127		\$3,460,720	\$3,460,720

Total All Operating Expenses Object Codes		\$0		3,470,127		\$3,460,720	\$3,460,720
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Transfer to the Health Disparities Grant Program Fund Object							
Group/Code Detail TOTAL							
		\$0	0.0	3,470,127	0.0	\$3,460,720	0.0

Long Bill Sequence #-- F09B0020

Chronic Disease and Cancer Prevention Grants

Line Item Position Detail Information							
CPPS Job Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$ 25,668	0.2	3,222	0.1		
C1K2XX	PUB HLTH MED ADMIN II	\$ 1,500	0.0				
C7C3XX	HEALTH PROFESSIONAL III	\$ 245,473	3.4	208,731	2.5		
C7C4XX	HEALTH PROFESSIONAL IV	\$ 108,666	1.5	82,479	1.0		
C7C5XX	HEALTH PROFESSIONAL V	\$ 29,848	0.6	20,172	0.4		
C7C6XX	HEALTH PROFESSIONAL VI	\$ 34,920	0.3				
C7E1XX	NURSE CONSULTANT			27,248	0.3		
G3A2TX	ADMIN ASSISTANT I	\$ 7,679	0.1	10,406	0.3		
G3A3XX	ADMIN ASSISTANT II	\$ 3,062	0.1	2,961	0.1		
G3A4XX	ADMIN ASSISTANT III	\$ 97	0.0				
G3A5XX	OFFICE MANAGER I	\$ 2,004	0.1	2,214	0.1		

H1A6XX	PROGRAM MANAGEMENT II	\$	155,341	2.0	104,505	0.9			
H1A7XX	PROGRAM MANAGEMENT III	\$	48,420	0.5	94,752	0.5			
H1B2XX	ADMINISTRATOR II	\$	8,453	0.1	24,698	0.4			
H1B3XX	ADMINISTRATOR III	\$	209,593	3.5	229,136	3.5			
H1B4XX	ADMINISTRATOR IV	\$	102,462	2.0	30,618	0.5			
H1B5XX	ADMINISTRATOR V	\$	68,604	1.0	80,143	1.0			
H1D5XX	DATA MANAGEMENT V	\$	29,716	0.8	56,995	0.8			
H1D6XX	DATA MANAGEMENT VI	\$	3,608	0.1	3,987	0.1			
H1H3XX	CONTRACT ADMINISTRATOR III	\$	13,922	0.4	10,491	0.2			
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	14,844	0.3	4,153	0.1			
H1H5XX	CONTRACT ADMINISTRATOR V	\$	10,648	0.1	2,553	0.1			
H1I3XX	GRANTS SPECIALIST III	\$	37,026	0.7	48,326	0.5			
H1I4XX	GRANTS SPECIALIST IV	\$	52,041	0.5	96,042	1.0			
H1I5XX	GRANTS SPECIALIST V	\$	55,409	0.4	19,449	0.3			
H1J4XX	PLANNING SPECIALIST IV				5,216	0.1			
H1L3XX	PURCHASING AGENT III	\$	8,510	0.1	1,934	0.1			
H1R4XX	POLICY ADVISOR IV				818	-			
H1S3XX	PH & CMTY OPW PRO III	\$	130,120	2.3	183,960	3.5			
H1S4XX	PH & CMTY OPW PRO IV	\$	202,141	2.0	222,710	2.2			
H1S5XX	PH & CMTY OPW PRO V	\$	129,943	1.5	240,357	1.5			
H4G3XX	HUMAN RESOURCES SPEC III	\$	2,435	0.0					
H4K2XX	MKTG & COMM SPEC II	\$	6,432	-	1,470	-			
H4K3XX	MKTG & COMM SPEC III	\$	63,503	1.0	64,411	1.0			
H4K6XX	MKTG & COMM SPEC VI				402	-			
H4M2TX	TECHNICIAN II	\$	999	-	1,100	0.1			
H4M3XX	TECHNICIAN III	\$	1,874	-	3,013	0.1			
H4M4XX	TECHNICIAN IV	\$	17,690	0.2	-	-			
H4R1XX	PROGRAM ASSISTANT I	\$	17,126	0.2	10,591	0.2			
H4R2XX	PROGRAM ASSISTANT II	\$	94,999	1.5	68,674	1.0			
H6G2TX	GENERAL PROFESSIONAL II	\$	4,137	0.1	212	-			
H6G3XX	GENERAL PROFESSIONAL III	\$	94,029	1.0	76,961	0.8			
H6G4XX	GENERAL PROFESSIONAL IV	\$	43,903	0.5					
H6G5XX	GENERAL PROFESSIONAL V	\$	135,523	2.0	36,334	0.3			
H6G6XX	GENERAL PROFESSIONAL VI	\$	12,608	0.1					
H6G7XX	GENERAL PROFESSIONAL VII	\$	2,343	0.0					
H6G8XX	MANAGEMENT	\$	51,715	0.6	87,073	1.3			
H8A1XX	ACCOUNTANT I	\$	1,954		1,354	-			
H8B2XX	ACCOUNTING TECHNICIAN II				73	-			
H8E2XX	BUDGET ANALYST II	\$	8,128	0.2	3,224	0.1			
H8E3XX	BUDGET & POLICY ANLST III	\$	9,087	0.2	2,613	0.1			
H8E4XX	BUDGET & POLICY ANLST IV	\$	11,175	0.2	2,810	0.1			
I1B1TX	STATISTICAL ANALYST I	\$	19,206	0.4	117,047	3.2			
I1B2XX	STATISTICAL ANALYST II	\$	152,063	3.5	112,174	2.0			
I1B3XX	STATISTICAL ANALYST III	\$	33,266	0.4	42,927	0.6			
I1B4XX	STATISTICAL ANALYST IV	\$	52,423	0.7	10,729	0.2			
I3A2TE	ENVIRON PROTECT SPEC I				515	-			
P1A1XX	TEMPORARY AIDE*	\$	118,942		98,434				

Chronic Disease and Cancer Prevention Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
		\$	2,695,278	37.3	2,560,419	33.1			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	37.3	\$0	33.1	\$0	37.3	\$0	37.3
1000	Personal Services	\$0	0.0	\$0	0.0	\$3,537,771	0.0	\$3,537,771	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	2,266,562	0.0	2,181,505	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	236,995	0.0	180,587	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	161,764	0.0	195,104	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	29,957	0.0	3,222	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	37,824	0.0	35,895	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	223,936	0.0	204,604	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	104,901	0.0	109,600	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	98,011	0.0	105,882	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	233,017	0.0	250,872	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	3,163	0.0	3,629	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	15,598	0.0	14,019	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	5,533	0.0	4,398	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0	257	0.0	\$0	0.0	\$0	0.0
1633	Contractual Employee Unemployment Compensation	448	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	735	0.0	68	0.0	\$0	0.0	\$0	0.0

1131	Statutory Personnel & Payroll System Shift Diff. Wages	856	0.0	970	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	2,663	0.0	38	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	6,427	0.0	6,006	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	41,958	0.0	48,073	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	692	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		3,471,038	37.3	3,344,729	33.1	\$3,537,771	37.3	\$3,537,771	37.3

Object Code	Object Code Name								
1910	Personal Services - Temporary	(\$891)		\$0		\$0		\$0	
1920	Personal Services - Professional	\$71,543		73,460		\$0		\$0	
1950	Personal Services - Other State Departments	\$34,991		\$0		\$0		\$0	
Total Professional Services Codes		\$105,642		73,460		\$0		\$0	

Chronic Disease and Cancer Prevention Grants Personal Services Object Code Detail Subtotal		\$3,576,680	37.3	3,418,190	33.1	\$3,537,771	37.3	\$3,537,771	37.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$198,996		\$198,996	
2220	Building Maintenance	\$333		\$0		\$0		\$0	
2259	Parking Fees	\$1,142		1,241		\$0		\$0	
2610	Advertising And Marketing	\$125,997		68,619		\$0		\$0	
2630	Communication Charges - External	\$2,806		442		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$678		1,450		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$29,214		44,782		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		92		\$0		\$0	
2680	Printing And Reproduction Services	\$36,002		11,092		\$0		\$0	
2710	Purchased Medical Services	\$116,230		312,331		\$0		\$0	
2820	Purchased Services	\$40,296		38,703		\$0		\$0	
3110	Supplies & Materials	\$25,102		1,997		\$0		\$0	
3118	Food and Food Service Supplies	\$0		-		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$362		1,093		\$0		\$0	
3121	Office Supplies	\$19,975		17,103		\$0		\$0	

3123	Postage	\$5,156	2,113	\$0	\$0
3126	Repair and Maintenance	\$0	950	\$0	\$0
3128	Noncapitalizable Equipment	\$4,509	752	\$0	\$0
3131	Noncapitalizable Building Materials	\$0	(195)	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	1,128	\$0	\$0
3140	Noncapitalizable Information Technology	\$99,526	43,907	\$0	\$0
4100	Other Operating Expenses	\$0	623	\$0	\$0
4140	Dues And Memberships	\$412	8,753	\$0	\$0
4180	Official Functions	\$38,181	14,588	\$0	\$0
4181	Customer Workshops	\$4,538	4,000	\$0	\$0
4220	Registration Fees	\$22,504	37,107	\$0	\$0
Total Operating Expenses Subtotal		\$572,962	612,669	\$198,996	\$198,996

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$468	1,502	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,448	16,505	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,366	8,786	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	1,824	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$546	1,677	\$0	\$0
2530	Out-Of-State Travel	\$7,081	-	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,285	14,970	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$17,568	23,367	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$126	23	\$0	\$0
2560	Out-Of-Country Travel/Non-Employee	\$473	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$39,362	68,653	\$0	\$0

Object Code	Object Code Name				
5111	Grants - Cities - Federal Pass Thru	\$0	5,000	\$0	\$0
5120	Grants - Counties	\$0	\$0	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$21,091	221,894	\$0	\$0
5140	Grants - Intergovernmental	(\$0)	22,200	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$374,272	185,589	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$5,000	\$0	\$0	\$0
5420	Purchased Services - Counties	\$698,185	340,886	\$0	\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$0	681,791	\$0	\$0
5440	Purchased Services - Intergovernmental	\$5,134	(57,802)	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$0	17,723	\$0	\$0
Total Intergovernmental Payments Subtotal		\$1,103,682	1,417,280	\$0	\$0

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$2,071,633	\$3,071,633		
5781	Grants To Nongovernmental Organizations	\$504,518	509,289	\$0	\$0		
5791	Grants To Individuals	\$0	10,500	\$0	\$0		
5881	Distributions To Nongovernmental Organizations	\$10,000	-	\$0	\$0		
Total Other Payments Subtotal		\$514,518	519,789	\$2,071,633	\$3,071,633		

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0	\$0	\$0	\$0		
Total Capitalized Property Purchases Subtotal		\$0	\$0	\$0	\$0		

Object Code	Object Code Name						
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0		
700E	Operating Transfers to Governor's Office	\$0	6,500	\$0	\$0		
Total Transfers Subtotal		\$0	6,500	\$0	\$0		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$1,165	-	\$0	\$0		
Total Fund Deductions Subtotal		\$1,165	-	\$0	\$0		

Total All Operating Expenses Object Codes		\$2,231,689	2,624,892	\$2,270,629	\$3,270,629		
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Chronic Disease and Cancer Prevention Grants Object Group/Code Detail TOTAL		\$5,808,369	37.3	6,043,081	33.1	\$5,808,400	37.3	\$6,808,400	37.3
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Long Bill Sequence #-- F09B0030

Breast and Cervical Cancer Screening

Line Item Position Detail Information									
CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	29,390	0.2					
C1K2XX	PUB HLTH MED ADMIN II	\$	3,708	0.0					
C7C3XX	HEALTH PROFESSIONAL III	\$	12,148	0.2	\$	6,404	0.1		
C7C6XX	HEALTH PROFESSIONAL VI	\$	23,630	0.4	\$	114,678	0.9		

C7E1XX	NURSE CONSULTANT	\$	76,488	1.0	\$	58,513	0.4		
G3A4XX	ADMIN ASSISTANT III	\$	121	0.0					
H1A6XX	PROGRAM MANAGEMENT II	\$	239	0.0					
H1A7XX	PROGRAM MANAGEMENT III	\$	47,768	0.4	\$	26,676	0.2		
H1B2XX	ADMINISTRATOR II	\$	3,171	0.1					
H1B3XX	ADMINISTRATOR III	\$	91,508	1.0	\$	55,307	0.5		
H1B4XX	ADMINISTRATOR IV	\$	4,945	0.1					
H1B5XX	ADMINISTRATOR V	\$	5,060	0.1	\$	33			
H1D5XX	DATA MANAGEMENT V	\$	29,283	0.9	\$	37,392	1.0		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	18,334	0.2	\$	14,564	0.2		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	19,367	0.2					
H1H5XX	CONTRACT ADMINISTRATOR V	\$	13,421	0.2					
H1L3XX	PURCHASING AGENT III	\$	10,574	0.2					
H1S3XX	PH & CMTY OPW PRO III	\$	60,504	0.8	\$	85,354	1.0		
H1S4XX	PH & CMTY OPW PRO IV	\$	7,250	0.1					
H1S5XX	PH & CMTY OPW PRO V	\$	66,561	0.8	\$	79,822	1.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$	3,047	-					
H4K2XX	MKTG & COMM SPEC II	\$	7,992	0.1					
H4K3XX	MKTG & COMM SPEC III	\$	10,423	0.2					
H4M4XX	TECHNICIAN IV	\$	26,402	0.2	\$	35,870	0.2		
H4R1XX	PROGRAM ASSISTANT I	\$	49,958	1.0	\$	46,428	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$	35,533	0.8	\$	4			
H6G2TX	GENERAL PROFESSIONAL II	\$	540	-					
H6G3XX	GENERAL PROFESSIONAL III	\$	58,843	1.0	\$	28,745	0.5		
H6G4XX	GENERAL PROFESSIONAL IV	\$	12,755	0.2					
H6G5XX	GENERAL PROFESSIONAL V	\$	33,744	0.6					
H6G8XX	MANAGEMENT	\$	8,268	0.1					
H8A1XX	ACCOUNTANT I	\$	3,627	-					
H8E2XX	BUDGET ANALYST II	\$	10,100	0.2					
H8E3XX	BUDGET & POLICY ANLST III	\$	11,999	0.2					
H8E4XX	BUDGET & POLICY ANLST IV	\$	13,885	0.2					
I1B1TX	STATISTICAL ANALYST I	\$	47,979	0.5	\$	72,616	1.0		
I1B2XX	STATISTICAL ANALYST II	\$	82,125	1.0	\$	14,730	0.2		
I1B3XX	STATISTICAL ANALYST III				\$	3,327			
P1A1XX	TEMPORARY AIDE*	\$	58,405		\$	47,196			

Breast and Cervical Cancer Screening Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	999,091	13.3	\$	727,660	8.2		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$		13.3	\$		8.2	\$	7.2
1000	Personal Services	\$		0.0	\$		0.0	\$771,384	0.0

1110	Statutory Personnel & Payroll System Regular Full-Time Wages	795,411	0.0	601,293	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	90,379	0.0	56,665	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	83,832	0.0	69,701	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	29,390	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	14,001	0.0	10,257	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	78,310	0.0	54,219	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	39,326	0.0	30,993	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	37,007	0.0	29,907	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	87,897	0.0	69,673	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	1,111	0.0	948	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	5,043	0.0	3,298	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	2,000	0.0	1,234	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	340	0.0	83	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	1,347	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	175	0.0	100	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	1,386	0.0	1,346	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	20,350	0.0	17,506	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	308	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,286,267	13.3	948,570	8.2	\$771,384	7.2	\$771,384	7.2

Object Code	Object Code Name								
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1920	Personal Services - Professional	\$83,895	131,398		\$0	\$0
1940	Personal Services - Medical Services	\$40,250	47,750		\$0	\$0
1950	Personal Services - Other State Departments	\$54,309	\$0		\$0	\$0
Total Professional Services Codes		\$178,455	179,148		\$0	\$0

Breast and Cervical Cancer Screening Personal Services Object Code							
Detail Subtotal		\$1,464,721	13.3	1,127,719	8.2	\$771,384	7.2
						\$771,384	7.2

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0		\$52,561	\$52,561
2220	Building Maintenance	\$176	978		\$0	\$0
2250	Miscellaneous Rentals	\$1,088	1,000		\$0	\$0
2259	Parking Fees	\$430	804		\$0	\$0
2610	Advertising And Marketing	\$220	\$0		\$0	\$0
2630	Communication Charges - External	\$5,568	5,267		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$28	380		\$0	\$0
2650	Office of Information Technology Purchased Services	\$60,194	113,652		\$0	\$0
2680	Printing And Reproduction Services	\$4,742	240		\$0	\$0
2710	Purchased Medical Services	\$2,105,604	2,695,775		\$0	\$0
2820	Purchased Services	\$293	25,218		\$0	\$0
3110	Supplies & Materials	\$11,646	2,853		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,080	152		\$0	\$0
3121	Office Supplies	\$3,647	5,647		\$0	\$0
3123	Postage	\$32	\$0		\$0	\$0
3128	Noncapitalizable Equipment	\$0	7,290		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	891		\$0	\$0
3140	Noncapitalizable Information Technology	\$31,944	41,252		\$0	\$0
4100	Other Operating Expenses	\$802	\$0		\$0	\$0
4111	Prizes And Awards	\$130	\$0		\$0	\$0
4140	Dues And Memberships	\$0	1,730		\$0	\$0
4180	Official Functions	\$51,988	51,286		\$0	\$0
4200	Purchase Discounts	\$225	\$0		\$0	\$0
4220	Registration Fees	\$8,991	16,894		\$0	\$0
Total Operating Expenses Subtotal		\$2,290,827	2,971,307		\$52,561	\$52,561

Object Code	Object Code Name					
2510	In-State Travel	\$760	\$0		\$0	\$0

2511	In-State Common Carrier Fares	\$1,020	2,449	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,767	9,074	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,776	4,480	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	139	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$38	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,624	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,206	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,526	3,870	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,417	8,779	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	1,259	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	642	\$0	\$0
Total Travel Expenses Subtotal		\$26,133	30,691	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$160,440	21,516	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$2,415	1,869	\$0	\$0
5140	Grants - Intergovernmental	\$22,328	65,147	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	\$0	5,342	\$0	\$0
Total Intergovernmental Payments Subtotal		\$185,183	93,873	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$6,309,369	\$6,309,369
5775	State Grant/Contract	\$0	169,995	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$983,666	1,219,864	\$0	\$0
5791	Grants To Individuals	\$0	10,239	\$0	\$0
Total Other Payments Subtotal		\$983,666	1,400,098	\$6,309,369	\$6,309,369

Object Code	Object Code Name				
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes		\$3,485,809	4,495,969	\$6,361,930	\$6,361,930
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Breast and Cervical Cancer Screening Object Group/Code Detail									
TOTAL	\$4,950,530	13.3	5,623,688	8.2	\$7,133,314	7.2	\$7,133,314	7.2	

Long Bill Sequence #-- F09B0040

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.

Line Item Position Detail Information

CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	10,592	0.1					
C1K2XX	PUB HLTH MED ADMIN II	\$	745	-					
C7C3XX	HEALTH PROFESSIONAL III	\$	52,679	0.5	\$	14,393	0.2		
C7C4XX	HEALTH PROFESSIONAL IV	\$	20,385	0.5	\$	22,722	0.5		
G3A4XX	ADMIN ASSISTANT III	\$	42	-					
H1A6XX	PROGRAM MANAGEMENT II	\$	1,197	-	\$	6,697	0.1		
H1A7XX	PROGRAM MANAGEMENT III	\$	11,996	0.2	\$	25,436	0.2		
H1B2XX	ADMINISTRATOR II	\$	471						
H1B3XX	ADMINISTRATOR III	\$	12,806	0.4	\$	12,392	0.4		
H1B4XX	ADMINISTRATOR IV	\$	738	-					
H1B5XX	ADMINISTRATOR V	\$	13,168	0.3	\$	9,019	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	7,202	0.1					
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	7,647	0.1					
H1H5XX	CONTRACT ADMINISTRATOR V	\$	5,497	0.1					
H1I2XX	GRANTS SPECIALIST II	\$	27,536	0.4	\$	27,762	0.4		
H1I3XX	GRANTS SPECIALIST III	\$	80,004	2.0	\$	110,434	2.5		
H1I4XX	GRANTS SPECIALIST IV	\$	6,877	0.2	\$	5,910	0.1		
H1I5XX	GRANTS SPECIALIST V	\$	32,936	0.5	\$	67,095	0.9		
H1L3XX	PURCHASING AGENT III	\$	3,683	0.1					
H1S3XX	PH & CMTY OPW PRO III	\$	22,939	0.2	\$	33,984	0.3		
H1S4XX	PH & CMTY OPW PRO IV	\$	5,481	0.1	\$	15,795	0.3		
H1S5XX	PH & CMTY OPW PRO V				\$	7,399	0.1		
H4G3XX	HUMAN RESOURCES SPEC III	\$	1,034	-					
H4K2XX	MKTG & COMM SPEC II	\$	2,784	-					
H4K3XX	MKTG & COMM SPEC III	\$	3,631	-	\$	3,697	0.1		
H4R2XX	PROGRAM ASSISTANT II	\$	16,223	0.3	\$	23,152	0.7		
H6G2TX	GENERAL PROFESSIONAL II				\$	12			
H6G3XX	GENERAL PROFESSIONAL III	\$	12,712	0.2					
H6G4XX	GENERAL PROFESSIONAL IV	\$	2,305	0.1					
H6G5XX	GENERAL PROFESSIONAL V	\$	94,505	1.0	\$	17,097	0.2		
H6G6XX	GENERAL PROFESSIONAL VI	\$	2,497	0.1					
H6G8XX	MANAGEMENT	\$	46,597	0.3	\$	17,591	0.1		

H8A1XX	ACCOUNTANT I	\$	1,678	-					
H8B2XX	ACCOUNTING TECHNICIAN II			\$	35	0.0			
H8E2XX	BUDGET ANALYST II	\$	3,518	-					
H8E3XX	BUDGET & POLICY ANLST III	\$	3,626	-	\$	4			
H8E4XX	BUDGET & POLICY ANLST IV	\$	4,836	-					
I1B1TX	STATISTICAL ANALYST I			\$	13,832	0.3			
I1B2XX	STATISTICAL ANALYST II	\$	5,095	-	\$	7,302	0.1		
I1B3XX	STATISTICAL ANALYST III			\$	9,097	0.1			
P1A1XX	TEMPORARY AIDE*	\$	3,545	\$	300				

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.									
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	529,205	7.7	\$	451,159	7.6		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$	\$0	7.7	\$0	7.6	\$0	6.7	\$0	6.7
1000	Personal Services	\$	\$0	0.0	\$0	0.0	\$505,494	0.0	\$505,494	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		489,098	0.0	427,744	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		29,478	0.0	13,903	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		37	0.0	9,511	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages		10,592	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		7,418	0.0	6,284	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA		36,135	0.0	32,014	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED		20,847	0.0	19,158	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		19,600	0.0	18,533	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance		49,857	0.0	47,407	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance		634	0.0	674	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance		3,496	0.0	2,855	0.0	\$0	0.0	\$0	0.0

1513	Statutory Personnel & Payroll System Disability	1,141	0.0	829	0.0	\$0	0.0	\$0	0.0
1633	Contractual Employee Unemployment Compensation	\$0	0.0	11,968	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	1,507	0.0	13	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	2,129	0.0	616	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	16,302	0.0	11,950	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		688,272	7.7	603,459	7.6	\$505,494	6.7	\$505,494	6.7

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$1,081		\$0		\$0		\$0	
1920	Personal Services - Professional	\$9,351		\$0		\$0		\$0	
Total Professional Services Codes		\$10,432		\$0		\$0		\$0	

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. Personal Services Object Code Detail Subtotal		\$698,704	7.7	603,459	7.6	\$505,494	6.7	\$505,494	6.7
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$57,671		\$57,671	
2220	Building Maintenance	\$171		2,451		\$0		\$0	
2231	Information Technology Maintenance	\$474		\$0		\$0		\$0	
2259	Parking Fees	\$12		193		\$0		\$0	
2610	Advertising And Marketing	\$75		\$0		\$0		\$0	
2630	Communication Charges - External	\$957		892		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$886		847		\$0		\$0	
2680	Printing And Reproduction Services	\$46		96		\$0		\$0	
2681	Photocopy Reimbursement	\$0		94		\$0		\$0	
2820	Purchased Services	\$375		15,483		\$0		\$0	
3110	Supplies & Materials	\$119		6,400		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		96		\$0		\$0	
3121	Office Supplies	\$1,778		750		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,834		4,178		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		946		\$0		\$0	
3140	Noncapitalizable Information Technology	\$13,669		3,518		\$0		\$0	

4100	Other Operating Expenses	\$0	323	\$0	\$0
4140	Dues And Memberships	\$918	1,385	\$0	\$0
4180	Official Functions	\$5,900	2,577	\$0	\$0
4220	Registration Fees	\$9,501	1,238	\$0	\$0
Total Operating Expenses Subtotal		\$37,716	41,467	\$57,671	\$57,671

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$50	25	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	3,534	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$10	1,397	\$0	\$0
2514	State-Owned Aircraft	\$413	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$68	31	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	1,078	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	2,013	\$0	\$0
Total Travel Expenses Subtotal		\$540	8,079	\$0	\$0

Object Code	Object Code Name				
5140	Grants - Intergovernmental	(\$10,000)	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	\$2,228	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		(\$7,772)	\$0	\$0	\$0

Object Code	Object Code Name				
5781	Grants To Nongovernmental Organizations	\$0	\$0	\$0	\$0
Total Other Payments Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
2310	Purchased Construction Services	\$0	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
7000	Transfers	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes		\$30,485	49,546	\$57,671	\$57,671
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Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. Object Group/Code Detail TOTAL	\$729,188	7.7	653,005	7.6	\$563,165	6.7	\$563,165	6.7
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Long Bill Sequence #-- F09B0050

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	2,756					
C7C3XX	HEALTH PROFESSIONAL III	\$	916					
G3A4XX	ADMIN ASSISTANT III	\$	10					
H1A6XX	PROGRAM MANAGEMENT II	\$	95					
H1A7XX	PROGRAM MANAGEMENT III	\$	1,554					
H1B2XX	ADMINISTRATOR II	\$	696					
H1B3XX	ADMINISTRATOR III	\$	2,786					
H1B4XX	ADMINISTRATOR IV	\$	1,083					
H1B5XX	ADMINISTRATOR V	\$	917					
H1H3XX	CONTRACT ADMINISTRATOR III	\$	981					
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	1,033					
H1H5XX	CONTRACT ADMINISTRATOR V	\$	1,104					
H1L3XX	PURCHASING AGENT III	\$	973					
H4G3XX	HUMAN RESOURCES SPEC III	\$	273					
H4K2XX	MKTG & COMM SPEC II	\$	735					
H4K3XX	MKTG & COMM SPEC III	\$	959					
H4R2XX	PROGRAM ASSISTANT II	\$	4,116					
H6G3XX	GENERAL PROFESSIONAL III	\$	2,754					
H6G4XX	GENERAL PROFESSIONAL IV	\$	2,856					
H6G5XX	GENERAL PROFESSIONAL V	\$	3,381					
H6G8XX	MANAGEMENT	\$	630					
H8E2XX	BUDGET ANALYST II	\$	929					
H8E3XX	BUDGET & POLICY ANLST III	\$	957					
H8E4XX	BUDGET & POLICY ANLST IV	\$	1,277					
I1B2XX	STATISTICAL ANALYST II	\$	1,170					
P1A1XX	TEMPORARY AIDE*	\$	1,328					

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 36,269	-	-					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	32,685	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	458	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	370	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	2,756	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	494	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	2,793	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	1,341	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	1,235	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	3,206	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	42	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	211	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	78	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	789	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		46,458		\$0		\$0		\$0	

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants									
Personal Services Object Code Detail Subtotal		\$46,458		\$0		\$0		\$0	

Object Code	Object Code Name								
2820	Purchased Services	\$113,988		795,000		\$0		\$0	

4170	Miscellaneous Fees And Fines	\$1,843		\$0		\$0		\$0
Total Operating Expenses Subtotal		\$115,831		795,000		\$0		\$0

Object Code	Object Code Name							
5120	Grants - Counties	\$2,509,613		6,409,997		\$0		\$0
5140	Grants - Intergovernmental	\$2,152,894		2,261,149		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$21,230		\$0		\$0		\$0
5150	Grants - Local District Colleges	\$0		162,639		\$0		\$0
5440	Purchased Services - Intergovernmental	\$501,325		310,000		\$0		\$0
Total Intergovernmental Payments Subtotal		\$5,185,063		9,143,785		\$0		\$0

Object Code	Object Code Name							
5200	Other Payments	\$0		\$0		\$22,150,816		\$22,150,816
5781	Grants To Nongovernmental Organizations	\$3,892,476		2,101,887		\$0		\$0
Total Other Payments Subtotal		\$3,892,476		2,101,887		\$22,150,816		\$22,150,816

Total All Operating Expenses Object Codes		\$9,193,370		12,040,672		\$22,150,816		\$22,150,816
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Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants Object Group/Code Detail TOTAL		\$9,239,828	0.0	12,040,672	0.0	\$22,150,816	0.0	\$22,150,816	0.0
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Long Bill Sequence #-- F09B0060

Tobacco Education, Prevention, and Cessation Program Admin.

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ 16,611	0.1					
C1K2XX	PUB HLTH MED ADMIN II	\$ 769						
C7B1TX	COMMUNITY WORKER I			1,286	0.1			
C7C3XX	HEALTH PROFESSIONAL III	\$ 5,567		-				
G3A2TX	ADMIN ASSISTANT I	\$ 741						
G3A3XX	ADMIN ASSISTANT II	\$ 181						
G3A4XX	ADMIN ASSISTANT III	\$ 68						
G3A5XX	OFFICE MANAGER I	\$ 116						
H1A6XX	PROGRAM MANAGEMENT II	\$ 40,365	0.7	46,032	0.7			

H1A7XX	PROGRAM MANAGEMENT III	\$	28,687	0.5	28,750	0.5			
H1B2XX	ADMINISTRATOR II	\$	7,232		20,393	0.5			
H1B3XX	ADMINISTRATOR III	\$	42,727	1.5	56,959	1.5			
H1B4XX	ADMINISTRATOR IV	\$	5,735		2,842	0.1			
H1B5XX	ADMINISTRATOR V	\$	2,917		624	-			
H1D6XX	DATA MANAGEMENT VI	\$	209						
H1H3XX	CONTRACT ADMINISTRATOR III	\$	10,178	0.2					
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	10,841	0.2					
H1H5XX	CONTRACT ADMINISTRATOR V	\$	7,489						
H1I2XX	GRANTS SPECIALIST II	\$	30,717	0.8	27,762	0.8			
H1I3XX	GRANTS SPECIALIST III	\$	14,744	0.4	12,718	0.4			
H1I4XX	GRANTS SPECIALIST IV	\$	6,269						
H1L3XX	PURCHASING AGENT III	\$	5,912						
H1S3XX	PH & CMTY OPW PRO III	\$	2,763		7,997	0.1			
H1S4XX	PH & CMTY OPW PRO IV	\$	19,462	0.8	38,489	0.4			
H1S5XX	PH & CMTY OPW PRO V	\$	21,009	0.3	54,558	0.8			
H4G3XX	HUMAN RESOURCES SPEC III	\$	1,659						
H4K2XX	MKTG & COMM SPEC II	\$	4,468						
H4K3XX	MKTG & COMM SPEC III	\$	11,962	0.1	19,639	0.4			
H4M2TX	TECHNICIAN II	\$	58						
H4M3XX	TECHNICIAN III	\$	150						
H4R2XX	PROGRAM ASSISTANT II	\$	54,712	0.5	27,842	0.3			
H6G2TX	GENERAL PROFESSIONAL II				12				
H6G3XX	GENERAL PROFESSIONAL III	\$	20,185	0.3					
H6G4XX	GENERAL PROFESSIONAL IV	\$	12,213	0.1					
H6G5XX	GENERAL PROFESSIONAL V	\$	19,463	0.1					
H6G8XX	MANAGEMENT	\$	54,578	0.4	24,278	0.2			
H8A1XX	ACCOUNTANT I	\$	1,341						
H8B2XX	ACCOUNTING TECHNICIAN II				54				
H8E2XX	BUDGET ANALYST II	\$	5,646						
H8E3XX	BUDGET & POLICY ANLST III	\$	5,820		4				
H8E4XX	BUDGET & POLICY ANLST IV	\$	7,762						
I1B2XX	STATISTICAL ANALYST II	\$	7,111		6,987	0.1			
I1B4XX	STATISTICAL ANALYST IV	\$	12,610	0.2	25,281	0.3			
P1A1XX	TEMPORARY AIDE*	\$	10,554		1,359				

Tobacco Education, Prevention, and Cessation Program Admin.									
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	511,599	7.3	403,867	7.3			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.3	\$0	7.3	\$0	6.9	\$0	6.9
1000	Personal Services	\$0	0.0	\$0	0.0	\$396,802	0.0	\$396,857	0.0

1110	Statutory Personnel & Payroll System Regular Full-Time Wages	464,878	0.0	367,722	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	19,557	0.0	34,786	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	10,554	0.0	1,359	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	16,611	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	7,150	0.0	5,684	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	45,458	0.0	37,539	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	20,077	0.0	17,336	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	19,163	0.0	16,777	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	48,301	0.0	45,130	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	594	0.0	603	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	2,985	0.0	2,653	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	1,097	0.0	764	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0	257	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	48	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	505	0.0	425	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	1,470	0.0	393	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	5,099	0.0	2,200	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	0.0	24	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		663,546	7.3	533,652	7.3	\$396,802	6.9	\$396,857	6.9

Object Code	Object Code Name								
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1920	Personal Services - Professional	\$6,359		\$0		\$0		\$0
Total Professional Services Codes		\$6,359		\$0		\$0		\$0

Tobacco Education, Prevention, and Cessation Program Admin.								
Personal Services Object Code Detail Subtotal		\$669,905	7.3	533,652	7.3	\$396,802	6.9	\$396,857

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$153,719		\$153,719
2220	Building Maintenance	\$218		\$0		\$0		\$0
2253	Rental of Equipment	\$3,099		\$0		\$0		\$0
2259	Parking Fees	\$104		244		\$0		\$0
2610	Advertising And Marketing	\$75		\$0		\$0		\$0
2630	Communication Charges - External	\$780		1,325		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$897		1,055		\$0		\$0
2680	Printing And Reproduction Services	\$64,007		15,329		\$0		\$0
2820	Purchased Services	\$3,779		32		\$0		\$0
3110	Supplies & Materials	\$233		156		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$882		130		\$0		\$0
3121	Office Supplies	\$769		967		\$0		\$0
3123	Postage	\$11,465		1,594		\$0		\$0
3128	Noncapitalizable Equipment	\$673		2,821		\$0		\$0
3140	Noncapitalizable Information Technology	\$16,986		14,407		\$0		\$0
4100	Other Operating Expenses	\$264		146		\$0		\$0
4140	Dues And Memberships	\$3,918		3,000		\$0		\$0
4180	Official Functions	\$4,054		3,942		\$0		\$0
4181	Customer Workshops	\$525		2,960		\$0		\$0
4220	Registration Fees	\$2,918		5,188		\$0		\$0
Total Operating Expenses Subtotal		\$115,647		53,297		\$153,719		\$153,719

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$587		522		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,920		1,588		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,483		2,297		\$0		\$0
2514	State-Owned Aircraft	\$0		1,898		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,882		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$406		1,516		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		5,567		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		443		\$0		\$0

Total Travel Expenses Subtotal		\$7,278		13,831		\$0		\$0
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Object Code	Object Code Name							
5440	Purchased Services - Intergovernmental	(\$10,506)		\$0		\$0		\$0
Total Intergovernmental Payments Subtotal		(\$10,506)		\$0		\$0		\$0

Object Code	Object Code Name							
6211	Information Technology - Direct Purchase	\$0		-		\$0		\$0
Total Capitalized Property Purchases Subtotal		\$0		-		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		-		\$0		\$0
Total Fund Deductions Subtotal		\$0		-		\$0		\$0

Total All Operating Expenses Object Codes		\$112,419		67,127		\$153,719		\$153,719
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Tobacco Education, Prevention, and Cessation Program Admin. Object Group/Code Detail TOTAL		\$782,324	7.3	600,779	7.3	\$550,521	6.9	\$550,576	6.9
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Long Bill Sequence #-- F09B0070

Tobacco Education, Prevention, and Cessation Program Grants

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
H4R2XX	PROGRAM ASSISTANT II	\$	1,817					
H6G8XX	MANAGEMENT	\$	3,165					

Tobacco Education, Prevention, and Cessation Program Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	4,982	-	-			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	4,982	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	70	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	489	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	233	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	119	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	573	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	33	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	11	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		6,514		\$0		\$0		\$0	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$1,249,338		3,500,000		\$0		\$0	
Total Professional Services Codes		\$1,249,338		3,500,000		\$0		\$0	

Tobacco Education, Prevention, and Cessation Program Grants									
Personal Services Object Code Detail Subtotal		\$1,255,853		3,500,000		\$0		\$0	

Object Code	Object Code Name					
2231	Information Technology Maintenance	\$0	29,988	\$0	\$0	
2610	Advertising And Marketing	\$4,511,195	4,790,348	\$0	\$0	
2680	Printing And Reproduction Services	\$11,002	47,863	\$0	\$0	
2820	Purchased Services	(\$3,779)	1,302,720	\$0	\$0	
3121	Office Supplies	\$750	-	\$0	\$0	
3123	Postage	\$2,627	5,595	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$1,725	\$0	\$0	\$0	
Total Operating Expenses Subtotal		\$4,523,520	6,176,515	\$0	\$0	

Object Code	Object Code Name					
5120	Grants - Counties	\$8,030,324	6,540,499	\$0	\$0	
5140	Grants - Intergovernmental	\$1,090,806	418,136	\$0	\$0	
5420	Purchased Services - Counties	\$0	188,734	\$0	\$0	
5440	Purchased Services - Intergovernmental	\$1,546,644	1,430,921	\$0	\$0	
Total Intergovernmental Payments Subtotal		\$10,667,775	8,578,290	\$0	\$0	

Object Code	Object Code Name					
5200	Other Payments	\$0	\$0	\$23,891,386	\$23,891,386	
5775	State Grant/Contract	\$68,908	-	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$3,202,016	2,245,368	\$0	\$0	
5891	Distributions To Individuals	\$806,000	-	\$0	\$0	
Total Other Payments Subtotal		\$4,076,924	2,245,368	\$23,891,386	\$23,891,386	

Object Code	Object Code Name					
6211	Information Technology - Direct Purchase	\$0	(0)	\$0	\$0	
Total Capitalized Property Purchases Subtotal		\$0	(0)	\$0	\$0	

Object Code	Object Code Name					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0	
700U	Operating Transfers to Health Care Policy and Financing	\$0	\$0	\$0	\$0	
Total Transfers Subtotal		(\$0)	\$0	\$0	\$0	

Total All Operating Expenses Object Codes		\$19,268,219	17,000,173	\$23,891,386	\$23,891,386	
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Tobacco Education, Prevention, and Cessation Program Grants Object Group/Code Detail TOTAL	\$20,524,072	0.0	20,500,173	0.0	\$23,891,386	0.0	\$23,891,386	0.0
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Long Bill Sequence #-- F09B0080

Oral Health Programs

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	13,071	0.0				
C1K2XX	PUB HLTH MED ADMIN II	\$	766	0.0				
C7C3XX	HEALTH PROFESSIONAL III	\$	137,149	2.5	73,465	1.0		
C7C4XX	HEALTH PROFESSIONAL IV	\$	81,619	1.6	137,793	1.1		
C7C5XX	HEALTH PROFESSIONAL V	\$	81,954	1.0	90,816	0.5		
C7E1XX	NURSE CONSULTANT	\$	849	0.0				
G3A2TX	ADMIN ASSISTANT I	\$	752	0.2	6,838	0.1		
G3A3XX	ADMIN ASSISTANT II	\$	325	0.0	1,656	0.1		
G3A4XX	ADMIN ASSISTANT III	\$	53	0.0				
G3A5XX	OFFICE MANAGER I	\$	215	0.0	1,367	0.1		
H1A6XX	PROGRAM MANAGEMENT II	\$	2,517	0.2	23,969	0.5		
H1A7XX	PROGRAM MANAGEMENT III	\$	19,263	0.1	2,392	0.1		
H1B2XX	ADMINISTRATOR II	\$	2,047	0.0				
H1B3XX	ADMINISTRATOR III	\$	13,331	0.1	2,045	0.1		
H1B4XX	ADMINISTRATOR IV	\$	3,256	0.0				
H1B5XX	ADMINISTRATOR V	\$	11,275	0.0	16,232	0.5		
H1D6XX	DATA MANAGEMENT VI	\$	387	0.0	2,462	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	7,904	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	8,110	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V	\$	5,911	0.0				
H1K4XX	PROJECT MANAGER I	\$	420					
H1L3XX	PURCHASING AGENT III	\$	4,675	0.0				
H1S3XX	PH & CMTY OPW PRO III				21,632	0.3		
H4G3XX	HUMAN RESOURCES SPEC III	\$	1,312	0.0				
H4K2XX	MKTG & COMM SPEC II	\$	3,533	0.0				
H4K3XX	MKTG & COMM SPEC III	\$	4,608	0.0	1,076	0.1		
H4M2TX	TECHNICIAN II	\$	107	0.0	679			
H4M3XX	TECHNICIAN III	\$	262	0.1	1,862	0.1		
H4R2XX	PROGRAM ASSISTANT II	\$	66,337	1.4	54,702	1.0		
H6G2TX	GENERAL PROFESSIONAL II	\$	10,378		2			
H6G3XX	GENERAL PROFESSIONAL III	\$	66,197	0.5	19,853	0.3		
H6G4XX	GENERAL PROFESSIONAL IV	\$	8,075	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$	15,156	0.0				

H6G8XX	MANAGEMENT	\$	3,029	0.0	4,344	0.1			
H8A1XX	ACCOUNTANT I	\$	829	0.0					
H8B2XX	ACCOUNTING TECHNICIAN II				115				
H8E2XX	BUDGET ANALYST II	\$	4,465	0.0					
H8E3XX	BUDGET & POLICY ANLST III	\$	4,644	0.0	1				
H8E4XX	BUDGET & POLICY ANLST IV	\$	6,138	0.0					
I1B1TX	STATISTICAL ANALYST I				9,974	0.1			
I1B2XX	STATISTICAL ANALYST II	\$	12,254	0.5	23,747	0.3			
I1B3XX	STATISTICAL ANALYST III	\$	8,125	0.4	19,491	0.2			
I1B4XX	STATISTICAL ANALYST IV	\$	843	0.0					
I2C4*C	PROFESSIONAL ENGINEER I				3,701	0.1			
I3A2TE	ENVIRON PROTECT SPEC I				58				
P1A1XX	TEMPORARY AIDE*	\$	770		9,117				
Oral Health Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	612,911	8.9	\$ 529,390	6.8			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$	8.9	\$	6.8	\$	4.1	\$	4.1
1000	Personal Services	\$	0.0	\$	0.0	\$653,494	0.0	\$653,494	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	540,408	0.0	491,308	0.0	\$	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	58,663	0.0	28,965	0.0	\$	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	770	0.0	9,117	0.0	\$	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages	13,071	0.0	\$	0.0	\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	8,511	0.0	7,471	0.0	\$	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA	49,593	0.0	43,961	0.0	\$	0.0	\$	0.0
1524	Statutory Personnel & Payroll System PERA - AED	23,698	0.0	22,702	0.0	\$	0.0	\$	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	22,205	0.0	21,944	0.0	\$	0.0	\$	0.0
1511	Statutory Personnel & Payroll System Health Insurance	53,182	0.0	51,969	0.0	\$	0.0	\$	0.0
1512	Statutory Personnel & Payroll System Life Insurance	738	0.0	808	0.0	\$	0.0	\$	0.0

1510	Statutory Personnel & Payroll System Dental Insurance	3,406	0.0	2,626	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	1,316	0.0	965	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	-	0.0	104	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	80	0.0	590	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	814	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	1,908	0.0	947	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	10,636	0.0	8,279	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		788,998	8.9	691,754	6.8	\$653,494	4.1	\$653,494	4.1

Object Code	Object Code Name								
1920	Personal Services - Professional	\$1,204		1,948.19		\$0		\$0	
Total Professional Services Codes		\$1,204		1,948.19		\$0		\$0	

Oral Health Programs Personal Services Object Code Detail Subtotal	\$790,203	8.9	693,702.64	4.1	\$653,494	4.1	\$653,494	4.1
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$48,619		\$48,619	
2250	Miscellaneous Rentals	\$0		750		\$0		\$0	
2253	Rental of Equipment	\$3,798		\$0		\$0		\$0	
2259	Parking Fees	\$394		344		\$0		\$0	
2610	Advertising And Marketing	\$5,000		1,050		\$0		\$0	
2630	Communication Charges - External	\$477		240		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		392		\$0		\$0	
2680	Printing And Reproduction Services	\$0		666		\$0		\$0	
2681	Photocopy Reimbursement	\$37		\$0		\$0		\$0	
2710	Purchased Medical Services	\$1,723,167		(8,560)		\$0		\$0	
2820	Purchased Services	\$7,480		14,143		\$0		\$0	
3110	Supplies & Materials	\$3,899		6,086		\$0		\$0	

3119	Medical Laboratory Supplies	\$4,943	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$147	136	\$0	\$0
3121	Office Supplies	\$4,500	2,937	\$0	\$0
3123	Postage	\$5	8	\$0	\$0
3128	Noncapitalizable Equipment	\$7,928	1,385	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	790	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,784	11,349	\$0	\$0
4100	Other Operating Expenses	\$200	\$0	\$0	\$0
4111	Prizes And Awards	\$0	250	\$0	\$0
4117	Reportable Claims Against The State	\$4,300	\$0	\$0	\$0
4140	Dues And Memberships	\$555	505	\$0	\$0
4181	Customer Workshops	\$1,331	6,371	\$0	\$0
4220	Registration Fees	\$4,615	6,791	\$0	\$0
Total Operating Expenses Subtotal		\$1,776,561	45,633	\$48,619	\$48,619

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$123	385	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,759	1,785	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$889	987	\$0	\$0
2514	State-Owned Aircraft	\$0	1,947	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	523	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$357	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$619	82	\$0	\$0
2530	Out-Of-State Travel	\$797	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,653	5,239	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,794	8,521	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$233	256	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	817	\$0	\$0
Total Travel Expenses Subtotal		\$17,224	20,543	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	\$0	18,087	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$21,250	20,118	\$0	\$0
5120	Grants - Counties	\$27,944	38,573	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$191,934	196,080	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	30,592	\$0	\$0
Total Intergovernmental Payments Subtotal		\$241,128	303,450	\$0	\$0

Object Code	Object Code Name				
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5200	Other Payments	\$0	\$0	\$1,307,095	\$1,307,095
5781	Grants To Nongovernmental Organizations	\$37,003	84,197	\$0	\$0
5894	Nontaxable Payments To Individuals	\$0	308,503	\$0	\$0
Total Other Payments Subtotal		\$37,003	392,700	\$1,307,095	\$1,307,095

Object Code	Object Code Name				
7000	Transfers	\$45	\$0	\$0	\$0
7100	Transfers Out For Indirect Costs	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$45	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$2,071,960	762,325	\$1,355,714	\$1,355,714
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Oral Health Programs Object Group/Code Detail TOTAL	\$2,862,163	8.9	1,456,028	4.1	\$2,009,208	4.1	\$2,009,208	4.1
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Long Bill Sequence #-- F09B0090

Marijuana Education Campaign

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$ 1,972					
C1K2XX	PUB HLTH MED ADMIN II	\$ 194					
C7C3XX	HEALTH PROFESSIONAL III	\$ 1,221		-			
G3A2TX	ADMIN ASSISTANT I	\$ 47,286	0.5	3,137	0.1		
G3A3XX	ADMIN ASSISTANT II	\$ 19,784		5,888	0.1		
G3A4XX	ADMIN ASSISTANT III	\$ 410		11,537	0.2		
G3A5XX	OFFICE MANAGER I	\$ 12,708		2,239	0.1		
H1A6XX	PROGRAM MANAGEMENT II	\$ 22					
H1A7XX	PROGRAM MANAGEMENT III	\$ 30,524	0.4	9,240	0.2		
H1B2XX	ADMINISTRATOR II	\$ 259					
H1B3XX	ADMINISTRATOR III	\$ 10,877					
H1B4XX	ADMINISTRATOR IV	\$ 404					
H1B5XX	ADMINISTRATOR V	\$ 1,357					

H1D6XX	DATA MANAGEMENT VI	\$	22,885	0.2	4,031	0.1			
H1H3XX	CONTRACT ADMINISTRATOR III	\$	1,056						
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	1,127						
H1H5XX	CONTRACT ADMINISTRATOR V	\$	813						
H1L3XX	PURCHASING AGENT III	\$	652						
H1S3XX	PH & CMTY OPW PRO III				11,833	0.3			
H1S4XX	PH & CMTY OPW PRO IV	\$	45,091	1.0	53,601	1.0			
H1S5XX	PH & CMTY OPW PRO V	\$	41,427	1.0	40,032	1.0			
H4G3XX	HUMAN RESOURCES SPEC III	\$	275						
H4K2XX	MKTG & COMM SPEC II	\$	493						
H4K3XX	MKTG & COMM SPEC III	\$	52,355	1.0	55,914	1.0			
H4K6XX	MKTG & COMM SPEC VI				5,558	0.1			
H4M2TX	TECHNICIAN II	\$	6,338		1,859	0.1			
H4M3XX	TECHNICIAN III	\$	16,415	0.1	4,941	0.1			
H4R2XX	PROGRAM ASSISTANT II	\$	2,505		333				
H6G2TX	GENERAL PROFESSIONAL II	\$	629						
H6G3XX	GENERAL PROFESSIONAL III	\$	26,492	0.5	28,718	0.5			
H6G4XX	GENERAL PROFESSIONAL IV	\$	1,051						
H6G5XX	GENERAL PROFESSIONAL V	\$	2,289						
H6G8XX	MANAGEMENT	\$	2,076						
H8A1XX	ACCOUNTANT I	\$	154						
H8E2XX	BUDGET ANALYST II	\$	622						
H8E3XX	BUDGET & POLICY ANLST III	\$	1,719						
H8E4XX	BUDGET & POLICY ANLST IV	\$	856						
I1B1TX	STATISTICAL ANALYST I				2,816	0.1			
I1B2XX	STATISTICAL ANALYST II	\$	4,240						
I3A2TE	ENVIRON PROTECT SPEC I				92				
P1A1XX	TEMPORARY AIDE*	\$	33,918		12,449				

Marijuana Education Campaign Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	392,497	4.7	\$	254,220	5.0			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.7	\$0	5.0	\$0	3.7	\$0	3.7
1000	Personal Services	\$0	0.0	\$0	0.0	\$238,608	0.0	\$238,608	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	340,322	0.0	235,121	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	16,284	0.0	6,649	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	33,918	0.0	12,449	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	1,972	0.0	\$0	0.0	\$0	0.0	\$0	0.0

1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	5,670	0.0	3,599	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	25,638	0.0	13,268	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	15,951	0.0	10,948	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	14,977	0.0	10,583	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	36,610	0.0	34,498	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	612	0.0	482	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	1,880	0.0	1,649	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	776	0.0	455	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	16	0.0	2	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	4,067	0.0	1,394	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	2,713	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1310	Honorarium	4,138	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	63	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	14,103	0.0	11,923	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		519,711	4.7	343,021	5.0	\$238,608	3.7	\$238,608	3.7

Object Code	Object Code Name								
1920	Personal Services - Professional	\$22,397		236,893		\$0		\$0	
Total Professional Services Codes		\$22,397		236,893		\$0		\$0	

Marijuana Education Campaign Personal Services Object Code Detail Subtotal		\$542,108	4.7	579,914	5.0	\$238,608	3.7	\$238,608	3.7
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Object Code	Object Code Name								
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2000	Operating Expense	\$0	\$0	\$243,300	\$243,300
2259	Parking Fees	\$161	408	\$0	\$0
2610	Advertising And Marketing	\$3,269,518	2,284,094	\$0	\$0
2630	Communication Charges - External	\$1,462	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$31,897	13,372	\$0	\$0
2710	Purchased Medical Services	\$14,500	2,307	\$0	\$0
2820	Purchased Services	\$3,338	2,902	\$0	\$0
3110	Supplies & Materials	\$3,068	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$62	61	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$360	239	\$0	\$0
3121	Office Supplies	\$1,334	914	\$0	\$0
3123	Postage	\$453	348	\$0	\$0
3128	Noncapitalizable Equipment	\$2,133	460	\$0	\$0
3140	Noncapitalizable Information Technology	\$9,894	13,907	\$0	\$0
4100	Other Operating Expenses	\$0	1,800	\$0	\$0
4140	Dues And Memberships	\$755	1,900	\$0	\$0
4180	Official Functions	\$4,620	10,175	\$0	\$0
4181	Customer Workshops	\$7,280	16,177	\$0	\$0
4220	Registration Fees	\$2,837	8,489	\$0	\$0
Total Operating Expenses Subtotal		\$3,353,671	2,357,553	\$243,300	\$243,300

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$2	1,272	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,236	4,787	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,618	1,631	\$0	\$0
2514	State-Owned Aircraft	\$2,066	463	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	182	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$636	79	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,352	2,929	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	4,512	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	8	\$0	\$0
Total Travel Expenses Subtotal		\$6,911	15,862	\$0	\$0

Object Code	Object Code Name				
5420	Purchased Services - Counties	\$0	16,136	\$0	\$0
5440	Purchased Services - Intergovernmental	\$390,670	302,531	\$0	\$0
5470	Purchased Services - School Districts	\$0	22,372	\$0	\$0
Total Intergovernmental Payments Subtotal		\$390,670	341,039	\$0	\$0

Object Code	Object Code Name					
5200	Other Payments	\$0	\$0	\$6,543,092	\$4,168,092	
5781	Grants To Nongovernmental Organizations	\$1,347,034	1,307,991	\$0	\$0	
5891	Distributions To Individuals	\$24,607	\$0	\$0	\$0	
Total Other Payments Subtotal		\$1,371,641	1,307,991	\$6,543,092	\$4,168,092	

Object Code	Object Code Name					
6211	Information Technology - Direct Purchase	\$0	\$0	\$0	\$0	
Total Capitalized Property Purchases Subtotal		\$0	\$0	\$0	\$0	

Object Code	Object Code Name					
700Y	Operating Transfers to Human Services	\$0	475	\$0	\$0	
Total Transfers Subtotal		\$0	475	\$0	\$0	

Total All Operating Expenses Object Codes		\$5,122,893	4,022,920	\$6,786,392	\$4,411,392	
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Marijuana Education Campaign Object Group/Code Detail TOTAL		\$5,665,002	4.7	4,602,834	5.0	\$7,025,000	3.7	\$4,650,000	3.7
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Long Bill Sequence #-- F09C0010

Primary Care Office

Line Item Position Detail Information									
CPPS Job									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	4,518						
C1K2XX	PUB HLTH MED ADMIN II	\$	123						
C7C3XX	HEALTH PROFESSIONAL III	\$	1,480						
C7C6XX	HEALTH PROFESSIONAL VI			\$	17,506	0.1			
G3A4XX	ADMIN ASSISTANT III	\$	18						
H1A6XX	PROGRAM MANAGEMENT II	\$	107,527	1.4	\$	103,046	0.9		
H1A7XX	PROGRAM MANAGEMENT III	\$	2,821						
H1B2XX	ADMINISTRATOR II	\$	722						
H1B3XX	ADMINISTRATOR III	\$	36,490	0.5	\$	52,116	0.5		
H1B4XX	ADMINISTRATOR IV	\$	1,126						
H1B5XX	ADMINISTRATOR V	\$	58,924	0.9	\$	61,986	0.8		
H1D3XX	DATA MANAGEMENT III	\$	27,598		\$	26,195	0.2		

H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,520						
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	2,668						
H1H5XX	CONTRACT ADMINISTRATOR V	\$	1,957						
H1L3XX	PURCHASING AGENT III	\$	1,571						
H1R4XX	POLICY ADVISOR IV	\$	39,290	0.8	\$	27,342	0.5		
H4G3XX	HUMAN RESOURCES SPEC III	\$	441						
H4K2XX	MKTG & COMM SPEC II	\$	1,188						
H4K3XX	MKTG & COMM SPEC III	\$	1,549						
H4R2XX	PROGRAM ASSISTANT II	\$	5,873		\$	33,246	0.3		
H6G3XX	GENERAL PROFESSIONAL III	\$	64,672	0.8					
H6G4XX	GENERAL PROFESSIONAL IV	\$	2,853						
H6G5XX	GENERAL PROFESSIONAL V	\$	5,218						
H6G8XX	MANAGEMENT	\$	1,018		\$	5,825	0.2		
H8A1XX	ACCOUNTANT I	\$	300						
H8E2XX	BUDGET ANALYST II	\$	1,501						
H8E3XX	BUDGET & POLICY ANLST III	\$	1,547						
H8E4XX	BUDGET & POLICY ANLST IV	\$	2,063						
I1B2XX	STATISTICAL ANALYST II	\$	7,927		\$	77,602	1.0		
I1B3XX	STATISTICAL ANALYST III	\$	442						
P1A1XX	TEMPORARY AIDE*	\$	216		\$	5,800			

Primary Care Office Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	386,160	4.4	\$	410,665	4.6			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.4	\$0	4.6	\$0	3.4	\$0	3.4
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,091,207	0.0	\$1,091,207	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	353,562	0.0	377,658	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	27,864	0.0	27,206	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	216	0.0	5,800	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	4,518	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	5,444	0.0	5,743	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	33,653	0.0	34,922	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	15,195	0.0	17,358	0.0	\$0	0.0	\$0	0.0

1525	Statutory Personnel & Payroll System Pera - Supplemental AED	14,246	0.0	16,751	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	28,832	0.0	34,708	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	516	0.0	629	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	1,717	0.0	2,255	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	838	0.0	768	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	12,506	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	50	0.0	200	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	263	0.0	1,149	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	4,891	0.0	5,245	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	1,827	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		506,140	4.4	530,393	4.6	\$1,091,207	3.4	\$1,091,207	3.4

Object Code	Object Code Name								
1920	Personal Services - Professional	\$5,000		1,970		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$0		34,224		\$0		\$0	
Total Professional Services Codes		\$5,000		36,194		\$0		\$0	

Primary Care Office Personal Services Object Code Detail Subtotal		\$511,140	4.4	566,587	4.6	\$1,091,207	3.4	\$1,091,207	3.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$38,605		\$38,605	
2259	Parking Fees	\$545		240		\$0		\$0	
2610	Advertising And Marketing	\$5,000		5,000		\$0		\$0	
2630	Communication Charges - External	\$278		616		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$619		588		\$0		\$0	

2650	Office of Information Technology Purchased Services	\$0	31,639	\$0	\$0
2680	Printing And Reproduction Services	\$147	46	\$0	\$0
2710	Purchased Medical Services	\$1,272,018	(1,195,898)	\$0	\$0
2820	Purchased Services	\$30,461	46,076	\$0	\$0
3110	Supplies & Materials	\$354	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$8,800	12,800	\$0	\$0
3121	Office Supplies	\$4,410	4,562	\$0	\$0
3123	Postage	\$523	1,617	\$0	\$0
3128	Noncapitalizable Equipment	\$390	1,140	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$139	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	24,617	\$0	\$0
4100	Other Operating Expenses	\$909,350	\$0	\$0	\$0
4140	Dues And Memberships	\$620	620	\$0	\$0
4170	Miscellaneous Fees And Fines	\$274	\$0	\$0	\$0
4180	Official Functions	\$430	596	\$0	\$0
4220	Registration Fees	\$3,035	3,752	\$0	\$0
Total Operating Expenses Subtotal		\$2,237,393	(1,061,990)	\$38,605	\$38,605

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$222	110	\$0	\$0
2512	In-State Personal Travel Per Diem	\$942	2,450	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,541	925	\$0	\$0
2514	State-Owned Aircraft	\$0	1,320	\$0	\$0
2530	Out-Of-State Travel	\$3,033	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,018	431	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,825	1,089	\$0	\$0
Total Travel Expenses Subtotal		\$17,581	6,324	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$2,256,816	\$2,756,816
5894	Nontaxable Payments To Individuals	\$0	5,937,797	\$0	\$0
Total Other Payments Subtotal		\$0	5,937,797	\$2,256,816	\$2,756,816

Object Code	Object Code Name				
6480	Other Capital Equipment - Lease Purchase	\$0	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
7000	Transfers	\$56	\$0	\$0	\$0

Total Transfers Subtotal	\$56	\$0	\$0	\$0
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Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$2,255,030	4,882,132	\$2,295,421	\$2,795,421
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Primary Care Office Object Group/Code Detail TOTAL	\$2,766,170	4.4	5,448,719	4.6	\$3,386,628	3.4	\$3,886,628	3.4
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Long Bill Sequence #-- F09D0010

Family Planning Program Administration

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ 3,446	0.0					
C7C3XX	HEALTH PROFESSIONAL III	\$ 1,054						
C7C6XX	HEALTH PROFESSIONAL VI			\$ 9,460	0.1			
C7E1XX	NURSE CONSULTANT	\$ 86,911	1.0	\$ 94,415	1.0			
G3A4XX	ADMIN ASSISTANT III	\$ 13						
H1A6XX	PROGRAM MANAGEMENT II	\$ 109						
H1A7XX	PROGRAM MANAGEMENT III	\$ 22,693	0.3	\$ 16,447	0.2			
H1B2XX	ADMINISTRATOR II	\$ 702						
H1B3XX	ADMINISTRATOR III	\$ 58,790	1.0	\$ 11,280	0.4			
H1B4XX	ADMINISTRATOR IV	\$ 1,092						
H1B5XX	ADMINISTRATOR V	\$ 78,244	1.0	\$ 86,556	1.5			
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 1,196						
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 1,566						
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 1,271						
H1L3XX	PURCHASING AGENT III	\$ 1,120						
H1S3XX	PH & CMTY OPW PRO III			\$ 23,935	1.0			
H1S5XX	PH & CMTY OPW PRO V	\$ 14,451	0.3	\$ 10,252	0.3			
H4G3XX	HUMAN RESOURCES SPEC III	\$ 314						
H4K2XX	MKTG & COMM SPEC II	\$ 846						
H4K3XX	MKTG & COMM SPEC III	\$ 1,104						
H4M4XX	TECHNICIAN IV	\$ 7,477		\$ 25,413	0.6			
H4R1XX	PROGRAM ASSISTANT I	\$ 10,623	0.4	\$ 9,508	0.2			

H4R2XX	PROGRAM ASSISTANT II	\$	4,433						
H6G3XX	GENERAL PROFESSIONAL III	\$	3,250						
H6G4XX	GENERAL PROFESSIONAL IV	\$	3,015						
H6G5XX	GENERAL PROFESSIONAL V	\$	4,033						
H6G8XX	MANAGEMENT	\$	725						
H8A1XX	ACCOUNTANT I	\$	20						
H8E2XX	BUDGET ANALYST II	\$	1,069						
H8E3XX	BUDGET & POLICY ANLST III	\$	1,102						
H8E4XX	BUDGET & POLICY ANLST IV	\$	1,470						
I1B2XX	STATISTICAL ANALYST II	\$	1,347						
P1A1XX	TEMPORARY AIDE*	\$	1,499						

Family Planning Program Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	314,985	4.0	\$	287,266	5.3				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.0	\$0	5.3	\$0	9.9	\$0	9.9
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,532,195	0.0	\$1,532,195	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	310,484	0.0	277,366	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	629	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	426	0.0	9,900	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	3,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	4,523	0.0	4,102	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	30,824	0.0	26,495	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	12,343	0.0	12,334	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	11,514	0.0	11,885	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	13,518	0.0	14,527	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	353	0.0	343	0.0	\$0	0.0	\$0	0.0

1510	Statutory Personnel & Payroll System Dental Insurance	819	0.0	696	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	686	0.0	530	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	49	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	50	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	938	0.0	1,184	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	959	0.0	2,187	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		391,462	4.0	361,647	5.3	\$1,532,195	9.9	\$1,532,195	9.9

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		-		\$0		\$0	
1920	Personal Services - Professional	\$6,000		2,611		\$0		\$0	
1940	Personal Services - Medical Services	\$500		\$0		\$0		\$0	
Total Professional Services Codes		\$6,500		2,611		\$0		\$0	

Family Planning Program Administration Personal Services Object Code Detail Subtotal	\$397,962	4.0	364,257	5.3	\$1,532,195	9.9	\$1,532,195	9.9
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$11,250		\$11,250	
2259	Parking Fees	\$104		143		\$0		\$0	
2630	Communication Charges - External	\$33		366		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		(0)		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		48		\$0		\$0	
2680	Printing And Reproduction Services	\$0		216		\$0		\$0	
2710	Purchased Medical Services	\$0		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		415		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$419		1,656		\$0		\$0	
3121	Office Supplies	\$653		11,534		\$0		\$0	
3128	Noncapitalizable Equipment	\$660		338		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		1,485		\$0		\$0	
4180	Official Functions	\$53		603		\$0		\$0	

4220	Registration Fees	\$3,106		1,974		\$0		\$0
Total Operating Expenses Subtotal		\$5,028		18,779		\$11,250		\$11,250

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$40		25		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,377		3,036		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,623		2,941		\$0		\$0
2530	Out-Of-State Travel	\$430		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$90		596		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$673		624		\$0		\$0
Total Travel Expenses Subtotal		\$4,233		7,222		\$0		\$0

Object Code	Object Code Name							
5121	Grants - Counties - Federal Pass Thru	\$0		-		\$0		\$0
5440	Purchased Services - Intergovernmental	\$0		342		\$0		\$0
Total Intergovernmental Payments Subtotal		\$0		342		\$0		\$0

Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$0		4,813		\$0		\$0
Total Other Payments Subtotal		\$0		4,813		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		-		\$0		\$0
Total Fund Deductions Subtotal		\$0		-		\$0		\$0

Total All Operating Expenses Object Codes		\$9,262		31,155		\$11,250		\$11,250
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Family Planning Program Administration Object Group/Code Detail TOTAL		\$407,224	4.0	395,412	5.3	\$1,543,445	9.9	\$1,543,445	9.9
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Long Bill Sequence #-- F09D0020

Family Planning Purchase Of Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	5,069						
C1K2XX	PUB HLTH MED ADMIN II	\$	53						
C7C3XX	HEALTH PROFESSIONAL III	\$	1,426						
C7C6XX	HEALTH PROFESSIONAL VI	\$	14,308	\$	15,260				
C7E1XX	NURSE CONSULTANT	\$	7,901						
G3A2TX	ADMIN ASSISTANT I	\$	2,138	\$	1,813				
G3A3XX	ADMIN ASSISTANT II	\$	522	\$	722				
G3A4XX	ADMIN ASSISTANT III	\$	21						
G3A5XX	OFFICE MANAGER I	\$	335	\$	446				
H1A6XX	PROGRAM MANAGEMENT II	\$	59						
H1A7XX	PROGRAM MANAGEMENT III	\$	4,278						
H1B2XX	ADMINISTRATOR II	\$	760						
H1B3XX	ADMINISTRATOR III	\$	10,234						
H1B4XX	ADMINISTRATOR IV	\$	1,186						
H1B5XX	ADMINISTRATOR V	\$	8,831						
H1D5XX	DATA MANAGEMENT V	\$	14,172						
H1D6XX	DATA MANAGEMENT VI	\$	603	\$	803				
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,387						
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	2,528						
H1H5XX	CONTRACT ADMINISTRATOR V	\$	1,878						
H1L3XX	PURCHASING AGENT III	\$	1,514						
H1S5XX	PH & CMTY OPW PRO V	\$	1,297						
H4G3XX	HUMAN RESOURCES SPEC III	\$	497						
H4K2XX	MKTG & COMM SPEC II	\$	1,145						
H4K3XX	MKTG & COMM SPEC III	\$	1,493						
H4M2TX	TECHNICIAN II	\$	167	\$	222				
H4M3XX	TECHNICIAN III	\$	432	\$	656				
H4M4XX	TECHNICIAN IV	\$	17,411	\$	1,044				
H4R1XX	PROGRAM ASSISTANT I	\$	966						
H4R2XX	PROGRAM ASSISTANT II	\$	5,769						
H6G2TX	GENERAL PROFESSIONAL II	\$	495						
H6G3XX	GENERAL PROFESSIONAL III	\$	4,576						
H6G4XX	GENERAL PROFESSIONAL IV	\$	3,068						
H6G5XX	GENERAL PROFESSIONAL V	\$	5,285						
H6G8XX	MANAGEMENT	\$	2,281						
H8A1XX	ACCOUNTANT I	\$	159						
H8E2XX	BUDGET ANALYST II	\$	1,446						
H8E3XX	BUDGET & POLICY ANLST III	\$	2,337						
H8E4XX	BUDGET & POLICY ANLST IV	\$	1,988						
I1B1TX	STATISTICAL ANALYST I	\$	14,435						
I1B2XX	STATISTICAL ANALYST II	\$	13,227	\$	-				
P1A1XX	TEMPORARY AIDE*	\$	2,126	\$	2,514				

Family Planning Purchase Of Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 160,805	\$ -	\$ 23,480	-				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	144,764	0.0	20,254	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	8,847	0.0	711	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	2,126	0.0	2,514	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	5,069	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	2,237	0.0	341	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	13,251	0.0	2,303	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	6,323	0.0	1,040	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	5,947	0.0	1,006	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	15,942	0.0	2,365	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	197	0.0	30	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	885	0.0	127	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	345	0.0	40	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	3	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	154	0.0	216	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	1,002	0.0	317	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	2,622	0.0	81	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	111	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Personal Services Object Codes	209,821	31,348	\$0	\$0
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Object Code	Object Code Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$255,223	\$255,223
1920	Personal Services - Professional	\$26,062	14,737	\$0	\$0
Total Professional Services Codes		\$26,062	14,737	\$255,223	\$255,223

Family Planning Purchase Of Services Personal Services Object Code Detail Subtotal	\$235,883	46,085	\$255,223	\$255,223
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Object Code	Object Code Name				
2259	Parking Fees	\$289	121	\$0	\$0
2630	Communication Charges - External	\$1,228	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$6	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$4,639	4,032	\$0	\$0
2710	Purchased Medical Services	\$4,204,304	5,908	\$0	\$0
2820	Purchased Services	\$5,000	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,642	\$0	\$0	\$0
3121	Office Supplies	\$750	981	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,026	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,403	3,158	\$0	\$0
4140	Dues And Memberships	\$2,500	6,250	\$0	\$0
4180	Official Functions	\$4,018	16,046	\$0	\$0
4220	Registration Fees	\$7,763	3,140	\$0	\$0
Total Operating Expenses Subtotal		\$4,239,567	39,637	\$0	\$0

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$82	111	\$0	\$0
2512	In-State Personal Travel Per Diem	\$816	524	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,223	780	\$0	\$0
2530	Out-Of-State Travel	\$907	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,531	3,134	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,049	4,285	\$0	\$0
Total Travel Expenses Subtotal		\$7,608	8,834	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$0	956,437	\$0	\$0

5121	Grants - Counties - Federal Pass Thru	\$137,069		2,236,001		\$0		\$0
5140	Grants - Intergovernmental	\$0		8,798		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		19,570		\$0		\$0
Total Intergovernmental Payments Subtotal		\$137,069		3,220,806		\$0		\$0

Object Code	Object Code Name							
5200	Other Payments	\$0		\$0		\$7,068,138		\$7,068,138
5781	Grants To Nongovernmental Organizations	\$33,885		1,192,223		\$0		\$0
Total Other Payments Subtotal		\$33,885		1,192,223		\$7,068,138		\$7,068,138

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		-		\$0		\$0
Total Fund Deductions Subtotal		\$0		-		\$0		\$0

Total All Operating Expenses Object Codes		\$4,418,130		4,461,500		\$7,068,138		\$7,068,138
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Family Planning Purchase Of Services Object Group/Code Detail TOTAL		\$4,654,013	0.0	4,507,586	0.0	\$7,323,361	0.0	\$7,323,361	0.0
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Long Bill Sequence #-- F09D0030

Family Planning Federal Grants

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
C7C3XX	HEALTH PROFESSIONAL III	\$ 14,100	0.3	\$ 24,083	0.5			
C7C4XX	HEALTH PROFESSIONAL IV	\$ 11,253	0.2	\$ 57,036	0.6			
H1S5XX	PH & CMTY OPW PRO V	\$ 29,016	0.3	\$ 26,223	0.7			
H1S6XX	PH & CMTY OPW PRO VI	\$ 6,126	-	\$ 10,967	0.2			
H6G3XX	GENERAL PROFESSIONAL III	\$ 18,735	0.3					
I1B2XX	STATISTICAL ANALYST II	\$ -	-		-			
P1A1XX	TEMPORARY AIDE*	\$ 12,496		\$ 11,922				

Family Planning Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 91,726	1.1	\$ 130,230	2.0			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0	2.0	\$0	2.0	\$0	2.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$116,100	0.0	\$116,100	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 74,087	0.0	\$ 118,308	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$ 5,144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$ 12,496	0.0	\$ 11,922	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 1,257	0.0	\$ 1,834	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 8,799	0.0	\$ 12,837	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 3,475	0.0	\$ 5,570	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 3,260	0.0	\$ 5,382	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 7,558	0.0	\$ 11,690	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 95	0.0	\$ 194	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 365	0.0	\$ 597	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 161	0.0	\$ 224	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$ 1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 117,695	1.1	\$ 168,557	2.0	\$ 116,100	2.0	\$ 116,100	2.0

Object Code	Object Code Name								
1920	Personal Services - Professional	\$18,627		23,560.00		\$0		\$0	
Total Professional Services Codes		\$18,627		23,560.00		\$0		\$0	

Family Planning Federal Grants Personal Services Object Code Detail Subtotal		\$136,321	1.10	192,116.88	2.00	\$116,100	2	\$116,100	2
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Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$8,550	\$8,550	
2259	Parking Fees	\$231	72	\$0	\$0	
2630	Communication Charges - External	\$347	454	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$52	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$46	\$0	\$0	\$0	
2820	Purchased Services	\$157	5,000	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$512	99	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$508	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$554	91	\$0	\$0	
4140	Dues And Memberships	\$0	60	\$0	\$0	
4180	Official Functions	\$3,437	1,090	\$0	\$0	
4181	Customer Workshops	\$0	\$0	\$0	\$0	
4220	Registration Fees	\$800	6,170	\$0	\$0	
Total Operating Expenses Subtotal		\$6,643	13,035	\$8,550	\$8,550	

Object Code	Object Code Name					
2511	In-State Common Carrier Fares	\$5	73	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$84	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$799	65	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$172	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$192	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$74	604	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,823	2,043	\$0	\$0	
Total Travel Expenses Subtotal		\$3,149	2,786	\$0	\$0	

Object Code	Object Code Name					
5200	Other Payments	\$0	\$0	\$59,650	\$59,650	
Total Other Payments Subtotal		\$0	\$0	\$59,650	\$59,650	

Object Code	Object Code Name					
ALL	Inventory Shakedown	\$0	-	\$0	\$0	
Total Fund Deductions Subtotal		\$0	-	\$0	\$0	

Total All Operating Expenses Object Codes		\$9,792	15,821	\$68,200	\$68,200	
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Family Planning Federal Grants Object Group/Code Detail TOTAL		\$146,113	1.1	207,938	2.0	\$184,300	2.0	\$184,300	2.0
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Long Bill Sequence #-- F09D0040

Adult Stem Cells Cure Fund

Adult Stem Cells Cure Fund Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$21		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$21		\$0		\$0		\$0	

Total All Operating Expenses Object Codes	\$21		\$0		\$0		\$0	
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Adult Stem Cells Cure Fund Object Group/Code Detail TOTAL	\$21	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- F09D0050

Maternal and Child Health

Line Item Position Detail Information									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 25,580	0.3	\$ 3,976	0.10				
C1K2XX	PUB HLTH MED ADMIN II	\$ 680	0.0						
C7B1TX	COMMUNITY WORKER I	\$ 9,557	0.0	\$ 6,033	0.10				
C7C3XX	HEALTH PROFESSIONAL III	\$ 89,631	1.0	\$ 78,925	0.70				
C7C4XX	HEALTH PROFESSIONAL IV	\$ 23,535	0.7	\$ 11,417	0.40				
C7C5XX	HEALTH PROFESSIONAL V	\$ 23,773	0.7	\$ 34,116	0.70				
C7C6XX	HEALTH PROFESSIONAL VI	\$ 14,555	0.2						
C7C7XX	HEALTH PROFESSIONAL VII	\$ 60,711	0.7	\$ 11,348	0.20				
C7E1XX	NURSE CONSULTANT			\$ 4,143	0.10				

G3A2TX	ADMIN ASSISTANT I	\$	3,848	0.1	\$	9,269	0.20			
G3A3XX	ADMIN ASSISTANT II	\$	2,157	0.1	\$	3,131	0.10			
G3A4XX	ADMIN ASSISTANT III	\$	3,269	0.1						
G3A5XX	OFFICE MANAGER I	\$	1,363	0.1	\$	2,813	0.10			
H1A6XX	PROGRAM MANAGEMENT II	\$	30,053	0.3	\$	-				
H1A7XX	PROGRAM MANAGEMENT III	\$	50,390	0.6	\$	14,236	0.20			
H1B2XX	ADMINISTRATOR II	\$	7,359	0.2						
H1B3XX	ADMINISTRATOR III	\$	40,638	0.8	\$	13,419	0.20			
H1B4XX	ADMINISTRATOR IV	\$	23,223	0.2	\$	14,174	0.20			
H1B5XX	ADMINISTRATOR V	\$	66,380	0.7	\$	34,226	0.40			
H1D5XX	DATA MANAGEMENT V	\$	5,813	0.1						
H1D6XX	DATA MANAGEMENT VI	\$	2,492	0.1	\$	3,981	0.10			
H1H3XX	CONTRACT ADMINISTRATOR III	\$	5,026	0.2	\$	8,493	0.30			
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	13,565	0.4	\$	9,127	0.20			
H1H5XX	CONTRACT ADMINISTRATOR V	\$	7,040	0.1	\$	5,735	0.10			
H1L3XX	PURCHASING AGENT III	\$	11,418	0.2	\$	4,343	0.10			
H1S4XX	PH & CMTY OPW PRO IV	\$	78,917	0.7	\$	72,661	0.50			
H1S5XX	PH & CMTY OPW PRO V	\$	68,169	0.5	\$	67,751	0.50			
H1S6XX	PH & CMTY OPW PRO VI	\$	26,007	0.2	\$	9,367	0.20			
H4G3XX	HUMAN RESOURCES SPEC III	\$	3,228	0.1						
H4K2XX	MKTG & COMM SPEC II	\$	8,629	0.2	\$	3,302	0.10			
H4K3XX	MKTG & COMM SPEC III	\$	11,255	0.5	\$	15,603	0.48			
H4M2TX	TECHNICIAN II	\$	691	0.1	\$	1,125	0.10			
H4M3XX	TECHNICIAN III	\$	1,465	0.1	\$	3,028	0.20			
H4R1XX	PROGRAM ASSISTANT I	\$	44,464	1.0	\$	28,026	0.70			
H4R2XX	PROGRAM ASSISTANT II	\$	151,619	3.0	\$	73,889	1.00			
H6G3XX	GENERAL PROFESSIONAL III	\$	84,159	1.0	\$	26,431	0.43			
H6G4XX	GENERAL PROFESSIONAL IV	\$	35,337	0.4						
H6G5XX	GENERAL PROFESSIONAL V	\$	66,493	0.7	\$	8,012	0.10			
H6G6XX	GENERAL PROFESSIONAL VI	\$	1,048	0.0						
H6G7XX	GENERAL PROFESSIONAL VII	\$	2,267	0.0						
H6G8XX	MANAGEMENT	\$	120,012	2.0	\$	110,460	1.60			
H8A1XX	ACCOUNTANT I	\$	691	-	\$	3,041	-			
H8E2XX	BUDGET ANALYST II	\$	10,905	0.2	\$	4,692	0.24			
H8E3XX	BUDGET & POLICY ANLST III	\$	11,334	0.3	\$	5,345	0.28			
H8E4XX	BUDGET & POLICY ANLST IV	\$	14,992	0.3	\$	5,982	0.26			
I1B1TX	STATISTICAL ANALYST I	\$	29,115	0.2	\$	4,459	0.10			
I1B2XX	STATISTICAL ANALYST II	\$	93,992	1.0	\$	11,676	0.20			
I1B3XX	STATISTICAL ANALYST III	\$	77,811	1.0	\$	64,909	0.70			
I1B4XX	STATISTICAL ANALYST IV	\$	11,031	0.1	\$	217				
I3A2TE	ENVIRON PROTECT SPEC I				\$	411				
P1A1XX	TEMPORARY AIDE*	\$	71,505		\$	29,554				
Maternal and Child Health Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	1,547,192	21.4	\$	822,842	12.2			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	21.4	\$0	12.2	\$0	9.5	\$0	9.5
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,452,060	0.0	\$1,452,060	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,334,635	0.0	693,435	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	115,472	0.0	95,876	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	71,505	0.0	29,554	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	25,580	0.0	3,976	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	21,495	0.0	11,564	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	136,904	0.0	75,471	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	58,854	0.0	35,211	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	54,909	0.0	34,091	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	138,359	0.0	78,850	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	1,838	0.0	1,297	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	8,576	0.0	4,398	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	3,212	0.0	1,463	0.0	\$0	0.0	\$0	0.0
1633	Contractual Employee Unemployment Compensation	2,247	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	327	0.0	3	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	470	0.0	972	0.0	\$0	0.0	\$0	0.0
1310	Honorarium	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	1,050	0.0	150	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	7,613	0.0	1,648	0.0	\$0	0.0	\$0	0.0

1521	Statutory Personnel & Payroll System Other Retirement Plans	14,536	0.0	5,104	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	487	0.0	358	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,998,068	21.4	1,073,422	12.2	\$1,452,060	9.5	\$1,452,060	9.5

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$799		17,035		\$0		\$0	
1920	Personal Services - Professional	\$35,901		56,927		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$0		\$0		\$0	
Total Professional Services Codes		\$36,701		73,962		\$0		\$0	

Maternal and Child Health Personal Services Object Code Detail Subtotal		\$2,034,769	21.4	1,147,384	12.2	\$1,452,060	9.5	\$1,452,060	9.5
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$231,193		\$231,193	
2220	Building Maintenance	\$63		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$450		\$0		\$0		\$0	
2259	Parking Fees	\$436		420		\$0		\$0	
2630	Communication Charges - External	\$2,269		889		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,474		2,457		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		-		\$0		\$0	
2680	Printing And Reproduction Services	\$2,342		17,885		\$0		\$0	
2820	Purchased Services	\$122		29,206		\$0		\$0	
3110	Supplies & Materials	\$34		3,839		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$279		5,042		\$0		\$0	
3121	Office Supplies	\$2,082		6,519		\$0		\$0	
3123	Postage	(\$383)		934		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,477		4,155		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		1,500		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,828		10,964		\$0		\$0	
3140	Noncapitalizable Information Technology	\$20,580		16,711		\$0		\$0	
4100	Other Operating Expenses	\$0		800		\$0		\$0	
4111	Prizes And Awards	\$50		\$0		\$0		\$0	
4140	Dues And Memberships	\$8,154		2,500		\$0		\$0	
4180	Official Functions	(\$4,165)		3,104		\$0		\$0	

4181	Customer Workshops	\$14,911	4,576	\$0	\$0
4220	Registration Fees	\$42,021	19,753	\$0	\$0
Total Operating Expenses Subtotal		\$102,024	131,254	\$231,193	\$231,193

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$115	312	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,095	2,943	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,046	1,461	\$0	\$0
2514	State-Owned Aircraft	\$0	231	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	300	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$304	5,179	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$478	1,171	\$0	\$0
2530	Out-Of-State Travel	\$1,315	434	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$418	5,198	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,106	7,912	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	1,547	\$0	\$0
Total Travel Expenses Subtotal		\$6,877	26,687	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$0	-	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$2,564,601	2,615,352	\$0	\$0
5440	Purchased Services - Intergovernmental	\$2,404	1,554	\$0	\$0
Total Intergovernmental Payments Subtotal		\$2,567,004	2,616,906	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$3,138,447	\$3,138,447
5781	Grants To Nongovernmental Organizations	\$111,064	67,053	\$0	\$0
5891	Distributions To Individuals	\$0	\$0	\$0	\$0
Total Other Payments Subtotal		\$111,064	67,053	\$3,138,447	\$3,138,447

Object Code	Object Code Name				
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	(\$0)	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$2,786,969		2,841,900		\$3,369,640		\$3,369,640
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Maternal and Child Health Object Group/Code Detail TOTAL	\$4,821,738	21.4	3,989,284	12.2	\$4,821,700	9.5	\$4,821,700	9.5
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Long Bill Sequence #-- F09D0060

Health Care Program for Special Needs Children

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	13,821	0.2				
C1K2XX	PUB HLTH MED ADMIN II	\$	849	0.0				
C7B1TX	COMMUNITY WORKER I	\$	12,282	0.2	\$	6,767	0.1	
C7C3XX	HEALTH PROFESSIONAL III	\$	147,916	1.5	\$	105,439	1.5	
C7C4XX	HEALTH PROFESSIONAL IV	\$	78,320	1.0	\$	69,324	0.8	
C7C6XX	HEALTH PROFESSIONAL VI	\$	3,326	0.1	\$	38,673	0.3	
C7C7XX	HEALTH PROFESSIONAL VII	\$	16,254	0.3	\$	89,588	0.7	
C7E1XX	NURSE CONSULTANT	\$	80,976	1.0	\$	69,701	0.8	
G3A4XX	ADMIN ASSISTANT III	\$	64	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$	10,265	0.3				
H1B2XX	ADMINISTRATOR II	\$	2,106	0.1				
H1B3XX	ADMINISTRATOR III	\$	15,272	0.3	\$	2,022	0.1	
H1B4XX	ADMINISTRATOR IV	\$	36,376	0.5	\$	18,784	0.2	
H1B5XX	ADMINISTRATOR V	\$	2,794	0.1	\$	23,987	0.3	
H1H3XX	CONTRACT ADMINISTRATOR III	\$	10,418	0.2				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	10,690	0.2				
H1H5XX	CONTRACT ADMINISTRATOR V	\$	7,033	0.1				
H1L3XX	PURCHASING AGENT III	\$	5,369	0.1				
H1S4XX	PH & CMTY OPW PRO IV	\$	105,658	2.5	\$	93,970	1.5	
H1S5XX	PH & CMTY OPW PRO V	\$	159,914	1.4	\$	148,505	0.8	
H1S6XX	PH & CMTY OPW PRO VI	\$	25,923	0.4	\$	23,238	0.4	
H4G3XX	HUMAN RESOURCES SPEC III	\$	1,507	0.1				
H4K2XX	MKTG & COMM SPEC II	\$	4,058	0.1				
H4K3XX	MKTG & COMM SPEC III	\$	5,293	0.1	\$	4,268	0.1	
H4R1XX	PROGRAM ASSISTANT I				\$	18,605	0.3	
H4R2XX	PROGRAM ASSISTANT II	\$	18,859	0.2	\$	50,928	1.0	
H6G3XX	GENERAL PROFESSIONAL III	\$	16,807	0.2	\$	3,642	-	
H6G4XX	GENERAL PROFESSIONAL IV	\$	37,441	0.7	\$	26,657	0.6	
H6G5XX	GENERAL PROFESSIONAL V	\$	17,191	0.1				
H6G8XX	MANAGEMENT	\$	3,479	0.1				

H8A1XX	ACCOUNTANT I	\$	858						
H8B2XX	ACCOUNTING TECHNICIAN II				\$	882	0.0		
H8E2XX	BUDGET ANALYST II	\$	5,128	0.1					
H8E3XX	BUDGET & POLICY ANLST III	\$	5,286	0.1					
H8E4XX	BUDGET & POLICY ANLST IV	\$	7,050	0.1					
I1B1TX	STATISTICAL ANALYST I	\$	16,883	0.3					
I1B2XX	STATISTICAL ANALYST II	\$	6,459	0.2					
P1A1XX	TEMPORARY AIDE*	\$	780		\$	48,247			

Health Care Program for Special Needs Children Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	892,707	12.9	\$	843,224	9.6		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name										
FTE	Full Time Equivalent	\$		12.9	\$		9.6	\$	14.4	\$	14.4
1000	Personal Services	\$		0.0	\$		0.0	\$1,122,590	0.0	\$1,122,590	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		736,999	0.0		644,368	0.0	\$	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		141,107	0.0		150,609	0.0	\$	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		780	0.0		48,247	0.0	\$	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages		13,821	0.0		\$	0.0	\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		12,248	0.0		11,626	0.0	\$	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA		78,028	0.0		76,898	0.0	\$	0.0	\$	0.0
1524	Statutory Personnel & Payroll System PERA - AED		34,055	0.0		35,358	0.0	\$	0.0	\$	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		31,976	0.0		34,188	0.0	\$	0.0	\$	0.0
1511	Statutory Personnel & Payroll System Health Insurance		98,221	0.0		105,118	0.0	\$	0.0	\$	0.0
1512	Statutory Personnel & Payroll System Life Insurance		1,098	0.0		1,236	0.0	\$	0.0	\$	0.0
1510	Statutory Personnel & Payroll System Dental Insurance		5,543	0.0		4,933	0.0	\$	0.0	\$	0.0
1513	Statutory Personnel & Payroll System Disability		1,944	0.0		1,503	0.0	\$	0.0	\$	0.0

1532	Statutory Personnel & Payroll System Unemployment Comp.	2,565	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	722	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	372	0.0	\$0	0.0	\$0	0.0
1310	Honorarium	1,491	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	925	0.0	200	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	461	0.0	166	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	7,982	0.0	4,381	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	206	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,169,451	12.90	1,119,926	9.6	\$1,122,590	14.4	\$1,122,590	14.4

Health Care Program for Special Needs Children Personal Services Object Code Detail Subtotal	\$1,169,451	12.9	1,119,926	9.6	\$1,122,590	14.4	\$1,122,590	14.4
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Object Code	Object Code Name							
2259	Parking Fees	\$0		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$63		(63)		\$0		\$0
2650	Office of Information Technology Purchased Services	\$0		-		\$0		\$0
2820	Purchased Services	\$0		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$0		\$0		\$0
3121	Office Supplies	\$0		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$49		(49)		\$0		\$0
4220	Registration Fees	\$0		\$0		\$0		\$0
Total Operating Expenses Subtotal		\$112		(112)		\$0		\$0

Object Code	Object Code Name							
2513	In-State Personal Vehicle Reimbursement	\$0		\$0		\$0		\$0
2530	Out-Of-State Travel	\$196		(196)		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$0		\$0		\$0
Total Travel Expenses Subtotal		\$196		(196)		\$0		\$0

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		-		\$0		\$0	
Total Fund Deductions Subtotal		\$0		-		\$0		\$0	

Total All Operating Expenses Object Codes		\$308		(308)		\$0		\$0	
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Health Care Program for Special Needs Children Object Group/Code Detail TOTAL		\$1,169,759	12.9	1,119,618	9.6	\$1,122,590	14.4	\$1,122,590	14.4
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Long Bill Sequence #-- F09D0070

Health Care for Special Needs Children, Service Costs

Health Care for Special Needs Children, Service Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1532	Statutory Personnel & Payroll System Unemployment Comp.	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1310	Honorarium	1,922	0.0	(1,922)	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1350	Employee Non-Cash Incentive Awards	263	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		2,185		(1,922)		\$0		\$0	

Object Code	Object Code Name								
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1920	Personal Services - Professional	\$72,370	5,746	\$0	\$0
Total Professional Services Codes		\$72,370	5,746	\$0	\$0

Health Care for Special Needs Children, Service Costs Personal Services Object Code Detail Subtotal		\$74,554	3,824	\$0	\$0
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$120,000	\$120,000
2230	Equipment Maintenance	\$0	355	\$0	\$0
2231	Information Technology Maintenance	\$35	220	\$0	\$0
2259	Parking Fees	\$2,024	480	\$0	\$0
2610	Advertising And Marketing	\$32	5,000	\$0	\$0
2630	Communication Charges - External	\$5,268	775	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$7,076	1,171	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	12,785	\$0	\$0
2680	Printing And Reproduction Services	\$2,639	60	\$0	\$0
2710	Purchased Medical Services	\$88,694	93,366	\$0	\$0
2820	Purchased Services	\$59,638	43,389	\$0	\$0
3110	Supplies & Materials	\$1,360	456	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,077	(2,712)	\$0	\$0
3121	Office Supplies	\$16,695	1,521	\$0	\$0
3123	Postage	\$1,262	122	\$0	\$0
3126	Repair and Maintenance	\$0	660	\$0	\$0
3128	Noncapitalizable Equipment	\$3,403	(519)	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$698	3,510	\$0	\$0
3140	Noncapitalizable Information Technology	\$32,571	12,601	\$0	\$0
4100	Other Operating Expenses	\$535	\$0	\$0	\$0
4140	Dues And Memberships	\$80	60	\$0	\$0
4180	Official Functions	\$6,699	839	\$0	\$0
4181	Customer Workshops	\$1,907	35,481	\$0	\$0
4220	Registration Fees	\$13,560	14,469	\$0	\$0
Total Operating Expenses Subtotal		\$250,252	224,088	\$120,000	\$120,000

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$236	379	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,964	1,622	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,556	2,722	\$0	\$0
2514	State-Owned Aircraft	\$0	463	\$0	\$0

2520	In-State Travel/Non-Employee	\$228		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$0		25		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,117		2,386		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,577		\$0		\$0		\$0
2530	Out-Of-State Travel	\$3,391		196		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,267		2,742		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$11,552		6,415		\$0		\$0
Total Travel Expenses Subtotal		\$31,886		16,950		\$0		\$0

Object Code	Object Code Name							
5120	Grants - Counties	\$396,216		1,773,979		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$2,209,799		990,043		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$38,381		\$0		\$0		\$0
Total Intergovernmental Payments Subtotal		\$2,644,396		2,764,022		\$0		\$0

Object Code	Object Code Name							
5200	Other Payments	\$0		\$0		\$2,955,399		\$2,955,399
5781	Grants To Nongovernmental Organizations	\$74,310		66,515		\$0		\$0
5891	Distributions To Individuals	\$0		\$0		\$0		\$0
Total Other Payments Subtotal		\$74,310		66,515		\$2,955,399		\$2,955,399

Total All Operating Expenses Object Codes		\$3,000,845		3,071,575		\$3,075,399		\$3,075,399
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Health Care for Special Needs Children, Service Costs Object Group/Code Detail TOTAL		\$3,075,399	0.0	3,075,399	0.0	\$3,075,399	0.0	\$3,075,399	0.0
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Long Bill Sequence #-- F09D0080

Genetics Counseling Program Costs

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
H1S4XX	PH & CMTY OPW PRO IV	\$ 69,750	1.0	\$ 74,244	1.0			

Genetics Counseling Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	69,750	1.0	\$	74,244	1.0				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	1.0	\$0	1.0	\$0	1.0
1000	Personal Services	\$0	0.0	\$0	0.0	\$79,156	0.0	\$79,156	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	69,750	0.0	74,244	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	1,015	0.0	1,078	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	7,107	0.0	7,536	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	2,807	0.0	3,267	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	2,633	0.0	3,155	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	5,209	0.0	5,587	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	84	0.0	106	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	311	0.0	311	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	153	0.0	141	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	266	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		89,336	1.0	95,425	1.0	\$79,156	1	\$79,156	1

Genetics Counseling Program Costs Personal Services Object Code Detail Subtotal		\$89,336	1.0	95,425	1.0	\$79,156	1	\$79,156	1
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$8,250		\$8,250	
2631	Communication Charges - Office Of Information Technology	\$0		\$0		\$0		\$0	
2710	Purchased Medical Services	(\$320)		\$0		\$0		\$0	
2820	Purchased Services	\$44,225		49,125		\$0		\$0	
3119	Medical Laboratory Supplies	\$365		\$0		\$0		\$0	

3132	Noncapitalizable Furniture And Office Systems	\$0	1,240	\$0	\$0
Total Operating Expenses Subtotal		\$44,270	50,365	\$8,250	\$8,250

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$1,568,789	\$1,568,789
5775	State Grant/Contract	\$1,456,294	1,445,573	\$0	\$0
Total Other Payments Subtotal		\$1,456,294	1,445,573	\$1,568,789	\$1,568,789

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$1,500,563	1,495,939	\$1,577,039	\$1,577,039
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Genetics Counseling Program Costs Object Group/Code Detail TOTAL	\$1,589,899	1.0	1,591,364	1.0	\$1,656,195	1.0	\$1,656,195	1.0
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Long Bill Sequence #-- F09D0090

School-based Health Centers

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	4,519					
C1K2XX	PUB HLTH MED ADMIN II	\$	77					
C7C3XX	HEALTH PROFESSIONAL III	\$	1,373					
G3A4XX	ADMIN ASSISTANT III	\$	17					
H1A6XX	PROGRAM MANAGEMENT II	\$	56					
H1A7XX	PROGRAM MANAGEMENT III	\$	33,607	0.8	\$	63,326	0.8	
H1B2XX	ADMINISTRATOR II	\$	773					
H1B3XX	ADMINISTRATOR III	\$	4,156		\$	54,500	0.8	
H1B4XX	ADMINISTRATOR IV	\$	1,206					
H1B5XX	ADMINISTRATOR V	\$	1,022					
H1H3XX	CONTRACT ADMINISTRATOR III	\$	2,303					
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	2,429					
H1H5XX	CONTRACT ADMINISTRATOR V	\$	1,810					
H1L3XX	PURCHASING AGENT III	\$	1,459					
H1S3XX	PH & CMTY OPW PRO III	\$	4,316		\$	6,162		

H1S5XX	PH & CMTY OPW PRO V	\$ 15,282	0.4	\$ 14,085					
H4G3XX	HUMAN RESOURCES SPEC III	\$ 409							
H4K2XX	MKTG & COMM SPEC II	\$ 1,102							
H4K3XX	MKTG & COMM SPEC III	\$ 1,438							
H4R1XX	PROGRAM ASSISTANT I	\$ 23,178	1.0	\$ 27,193	0.8				
H4R2XX	PROGRAM ASSISTANT II	\$ 5,490							
H6G3XX	GENERAL PROFESSIONAL III	\$ 63,078	0.7	\$ 97					
H6G4XX	GENERAL PROFESSIONAL IV	\$ 3,096							
H6G5XX	GENERAL PROFESSIONAL V	\$ 4,853							
H6G8XX	MANAGEMENT	\$ 945							
H8A1XX	ACCOUNTANT I	\$ 101							
H8E2XX	BUDGET ANALYST II	\$ 1,393							
H8E3XX	BUDGET & POLICY ANLST III	\$ 1,436							
H8E4XX	BUDGET & POLICY ANLST IV	\$ 1,915							
I1B2XX	STATISTICAL ANALYST II	\$ 10,019							
P1A1XX	TEMPORARY AIDE*	\$ 34,277		\$ 6,162					

School-based Health Centers Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 227,138	2.8	\$ 171,525	2.4				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.8	\$0	2.4	\$0	2.4	\$0	2.4
1000	Personal Services	\$0	0.0	\$0	0.0	\$125,529	0.0	\$125,529	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	183,099	0.0	\$ 159,998	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	5,243	0.0	\$ 5,365	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	4,316	0.0	\$ 2,002	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	29,961	0.0	\$ 4,160	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	4,519	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	3,125	0.0	\$ 2,452	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	13,380	0.0	\$ 15,954	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	8,616	0.0	\$ 7,415	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	8,061	0.0	\$ 7,157	0.0	\$0	0.0	\$0	0.0

1511	Statutory Personnel & Payroll System Health Insurance	17,783	0.0	\$ 13,436	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	248	0.0	\$ 230	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	1,074	0.0	\$ 724	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	422	0.0	\$ 316	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$ -	0.0	\$0	0.0	\$0	0.0
1310	Honorarium	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	200	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$ 50	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	562	0.0	\$ 407	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	8,613	0.0	\$ 1,197	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	223	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		289,445	2.8	\$ 220,863	2.4	\$125,529	2.4	\$125,529	2.4

Object Code	Object Code Name								
1920	Personal Services - Professional	\$302,508		\$ 319,236		\$0		\$0	
Total Professional Services Codes		\$302,508		\$ 319,236		\$0		\$0	

School-based Health Centers Personal Services Object Code Detail Subtotal	\$591,953	2.8	\$ 540,099	2.4	\$125,529	2.4	\$125,529	2.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$126,450		\$126,450	
2259	Parking Fees	\$97		\$ 158		\$0		\$0	
2610	Advertising And Marketing	\$4,850		\$0		\$0		\$0	
2630	Communication Charges - External	\$996		\$ 896		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$360		\$ 440		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$ 48		\$0		\$0	
2820	Purchased Services	\$511		\$ 16		\$0		\$0	

3110	Supplies & Materials	\$160	\$ 1,484	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,541	\$ 4,190	\$0	\$0
3121	Office Supplies	\$714	\$ 773	\$0	\$0
3128	Noncapitalizable Equipment	\$673	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,098	\$ 1,244	\$0	\$0
4140	Dues And Memberships	\$500	\$ 500	\$0	\$0
4180	Official Functions	\$6,865	\$ 2,679	\$0	\$0
4181	Customer Workshops	\$0	\$ 5,000	\$0	\$0
4220	Registration Fees	\$500	\$ 4,427	\$0	\$0
Total Operating Expenses Subtotal		\$21,865	\$ 21,853	\$126,450	\$126,450

Object Code	Object Code Name				
2510	In-State Travel	\$352	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$127	\$ 818	\$0	\$0
2512	In-State Personal Travel Per Diem	\$475	\$ 1,345	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$345	\$ 506	\$0	\$0
2530	Out-Of-State Travel	\$252	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$95	\$ 1,772	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$812	\$ 2,646	\$0	\$0
Total Travel Expenses Subtotal		\$2,458	\$ 7,087	\$0	\$0

Object Code	Object Code Name				
5140	Grants - Intergovernmental	\$459,838	\$ 1,095,540	\$0	\$0
5170	Grants - School Districts	\$1,267,226	\$ 1,101,299	\$0	\$0
5440	Purchased Services - Intergovernmental	\$0	\$ 250	\$0	\$0
Total Intergovernmental Payments Subtotal		\$1,727,064	\$ 2,197,089	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$4,748,021	\$4,748,021
5781	Grants To Nongovernmental Organizations	\$2,331,889	\$ 2,345,979	\$0	\$0
Total Other Payments Subtotal		\$2,331,889	\$ 2,345,979	\$4,748,021	\$4,748,021

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$ -	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$ -	\$0	\$0

Total All Operating Expenses Object Codes		\$4,083,276	\$ 4,572,008	\$4,874,471	\$4,874,471
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School-based Health Centers Object Group/Code Detail TOTAL	\$4,675,229	2.8	\$ 5,112,107	2.4	\$5,000,000	2.4	\$5,000,000	2.4
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Long Bill Sequence #-- F09D0100

Child Fatality Prevention

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	431					
C1K2XX	PUB HLTH MED ADMIN II	\$	26					
C7C3XX	HEALTH PROFESSIONAL III	\$	146					
G3A4XX	ADMIN ASSISTANT III	\$	7,373					
H1A7XX	PROGRAM MANAGEMENT III	\$	296		3,151.84	0.0		
H1B2XX	ADMINISTRATOR II	\$	63					
H1B3XX	ADMINISTRATOR III	\$	439					
H1B4XX	ADMINISTRATOR IV	\$	99					
H1B5XX	ADMINISTRATOR V	\$	84					
H1H3XX	CONTRACT ADMINISTRATOR III	\$	302					
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	296					
H1H5XX	CONTRACT ADMINISTRATOR V	\$	203					
H1L3XX	PURCHASING AGENT III	\$	155					
H1S3XX	PH & CMTY OPW PRO III				16,616.25	0.5		
H1S5XX	PH & CMTY OPW PRO V	\$	57,903	1.0	52,259.76	1.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$	43					
H4K2XX	MKTG & COMM SPEC II	\$	117					
H4K3XX	MKTG & COMM SPEC III	\$	238					
H4R2XX	PROGRAM ASSISTANT II	\$	553					
H6G3XX	GENERAL PROFESSIONAL III	\$	44,890	0.6	31,634.05	0.6		
H6G4XX	GENERAL PROFESSIONAL IV	\$	238					
H6G5XX	GENERAL PROFESSIONAL V	\$	500					
H6G8XX	MANAGEMENT	\$	100					
H8A1XX	ACCOUNTANT I	\$	25					
H8E2XX	BUDGET ANALYST II	\$	148					
H8E3XX	BUDGET & POLICY ANLST III	\$	152					
H8E4XX	BUDGET & POLICY ANLST IV	\$	203					
I1B2XX	STATISTICAL ANALYST II	\$	61,546	1.0	46,532.10	0.8		
P1A1XX	TEMPORARY AIDE*	\$	73		10,665.00			

Child Fatality Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 176,642	2.6	\$ 160,859.00	2.9				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.6	\$0	2.9	\$0	2.9	\$0	2.9
1000	Personal Services	\$0	0.0	\$0	0.0	\$221,001	0.0	\$221,001	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	176,138	0.0	150,194	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	73	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	10,665	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	431	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	2,491	0.0	2,304	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	11,196	0.0	9,763	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	6,855	0.0	6,971	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	6,421	0.0	6,728	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	20,090	0.0	16,332	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	217	0.0	238	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	1,015	0.0	805	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	390	0.0	286	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	1,076	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	6,251	0.0	6,362	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		231,568	2.6	211,724	2.9	\$221,001	2.9	\$221,001	2.9

Object Code	Object Code Name								
1920	Personal Services - Professional	\$32,010		21,800		\$0		\$0	
Total Professional Services Codes		\$32,010		21,800		\$0		\$0	

Child Fatality Prevention Personal Services Object Code Detail Subtotal	\$263,578	2.6	233,524	2.9	\$221,001	2.9	\$221,001	2.9
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Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0		\$90,409		\$90,409	
2220	Building Maintenance	\$156	\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0	1,391		\$0		\$0	
2259	Parking Fees	\$0	75		\$0		\$0	
2610	Advertising And Marketing	\$0	5,750		\$0		\$0	
2680	Printing And Reproduction Services	\$120	483		\$0		\$0	
2820	Purchased Services	\$0	2,827		\$0		\$0	
3110	Supplies & Materials	\$0	4,568		\$0		\$0	
3119	Medical Laboratory Supplies	\$4,941	-		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0	13,019		\$0		\$0	
3121	Office Supplies	\$266	775		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,640	460		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,448	\$0		\$0		\$0	
4140	Dues And Memberships	\$0	110		\$0		\$0	
4180	Official Functions	\$12,064	1,481		\$0		\$0	
4181	Customer Workshops	\$15,792	15,150		\$0		\$0	
4220	Registration Fees	\$1,565	4,855		\$0		\$0	
Total Operating Expenses Subtotal		\$47,992	50,944		\$90,409		\$90,409	

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$1,196	758		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$833	33		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$4,605	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,485	219		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0	2,028		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	3,513		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	137		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$236	\$0		\$0		\$0	
2543	Reimbursement	\$391	\$0		\$0		\$0	
Total Travel Expenses Subtotal		\$8,746	6,687		\$0		\$0	

Object Code	Object Code Name							
5120	Grants - Counties	\$278,785	264,500		\$0		\$0	
5140	Grants - Intergovernmental	\$0	25,829		\$0		\$0	

5440	Purchased Services - Intergovernmental	\$0	5,000	\$0	\$0
Total Intergovernmental Payments Subtotal		\$278,785	295,329	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$254,739	\$254,739
5781	Grants To Nongovernmental Organizations	\$44,319	19,373	\$0	\$0
Total Other Payments Subtotal		\$44,319	19,373	\$254,739	\$254,739

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$379,841	372,333	\$345,148	\$345,148
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Child Fatality Prevention Object Group/Code Detail TOTAL	\$643,419	2.6	605,858	2.9	\$566,149	2.9	\$566,149	2.9
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Long Bill Sequence #-- F09D0110

Federal Grants

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$ 2,759		\$ 184			
C1K2XX	PUB HLTH MED ADMIN II	\$ 37					
C7C3XX	HEALTH PROFESSIONAL III	\$ 30,179	0.5	\$ 32,996	0.5		
C7C4XX	HEALTH PROFESSIONAL IV	\$ 3,245					
C7C6XX	HEALTH PROFESSIONAL VI	\$ 10,084		\$ 6,765			
C7C7XX	HEALTH PROFESSIONAL VII	\$ 28,680	0.5	\$ 15,176	0.2		
G3A4XX	ADMIN ASSISTANT III	\$ 9					
H1A6XX	PROGRAM MANAGEMENT II	\$ 1,302		\$ 13,638	0.4		
H1A7XX	PROGRAM MANAGEMENT III	\$ 6,352		\$ 1,514			
H1B2XX	ADMINISTRATOR II	\$ 535					
H1B3XX	ADMINISTRATOR III	\$ 2,392		\$ 4,249			
H1B4XX	ADMINISTRATOR IV	\$ 38,578	0.5	\$ 65,496	0.5		
H1B5XX	ADMINISTRATOR V	\$ 707		\$ 1,427			
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 1,221		\$ 253			

H1H4XX	CONTRACT ADMINISTRATOR IV	\$	1,230		\$	182			
H1H5XX	CONTRACT ADMINISTRATOR V	\$	1,022		\$	110			
H1I3XX	GRANTS SPECIALIST III	\$	39,780	0.8	\$	40,176	1.0		
H1L3XX	PURCHASING AGENT III	\$	837		\$	83			
H1S3XX	PH & CMTY OPW PRO III	\$	26,865	0.8	\$	38,255	1.0		
H1S4XX	PH & CMTY OPW PRO IV	\$	41,026	0.7	\$	59,788	1.0		
H1S5XX	PH & CMTY OPW PRO V	\$	15,360		\$	19,668	0.1		
H1S6XX	PH & CMTY OPW PRO VI	\$	8,005		\$	13,844			
H4G3XX	HUMAN RESOURCES SPEC III	\$	235						
H4K2XX	MKTG & COMM SPEC II	\$	633		\$	63			
H4K3XX	MKTG & COMM SPEC III	\$	977		\$	162			
H4M4XX	TECHNICIAN IV				\$	-			
H4R2XX	PROGRAM ASSISTANT II	\$	3,429		\$	288			
H6G2TX	GENERAL PROFESSIONAL II	\$	25,998	0.5	\$	23,209	0.5		
H6G3XX	GENERAL PROFESSIONAL III	\$	2,433		\$	2,475			
H6G4XX	GENERAL PROFESSIONAL IV	\$	2,058						
H6G5XX	GENERAL PROFESSIONAL V	\$	34,057	0.5					
H6G7XX	GENERAL PROFESSIONAL VII	\$	5,020						
H6G8XX	MANAGEMENT	\$	1,650		\$	6,596			
H8A1XX	ACCOUNTANT I	\$	46		\$	58			
H8B2XX	ACCOUNTING TECHNICIAN II				\$	159			
H8E2XX	BUDGET ANALYST II	\$	800		\$	200			
H8E3XX	BUDGET & POLICY ANLST III	\$	828		\$	498			
H8E4XX	BUDGET & POLICY ANLST IV	\$	1,099		\$	124			
I1B1TX	STATISTICAL ANALYST I	\$	57,051	1.0	\$	59,810	1.0		
I1B2XX	STATISTICAL ANALYST II	\$	28,198	0.4	\$	52,490	0.8		
I1B3XX	STATISTICAL ANALYST III	\$	57		\$	8,246			
I1B4XX	STATISTICAL ANALYST IV				\$	14,407			
P1A1XX	TEMPORARY AIDE*	\$	30,266		\$	7,250			

Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	455,041	6.2	\$	489,840	7.0			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.2	\$0	7.5	\$0	7.5	\$0	7.5
1000	Personal Services	\$0	0.0	\$0	0.0	\$476,071	0.0	\$476,071	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	322,179	0.0	389,312	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	99,837	0.0	93,094	0.0	\$0	0.0	\$0	0.0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	0.0	1,600	0.0	\$0	0.0	\$0	0.0

1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	30,266	0.0	5,650	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	2,759	0.0	184	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	6,243	0.0	6,892	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	37,106	0.0	39,535	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	17,364	0.0	20,899	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	16,202	0.0	20,181	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	41,987	0.0	40,110	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	566	0.0	814	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	2,972	0.0	3,112	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	909	0.0	916	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	50	0.0	50	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	788	0.0	620	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	6,983	0.0	8,720	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		587,212	6.2	631,689	7.5	\$476,071	7.5	\$476,071	7.5

Object Code	Object Code Name								
1920	Personal Services - Professional	\$91,283		\$ 53,158		\$0		\$0	
Total Professional Services Codes		\$91,283		\$ 53,158		\$0		\$0	

Federal Grants Personal Services Object Code Detail Subtotal		\$678,494	6.2	\$ 684,846	7.5	\$476,071	7.5	\$476,071	7.5
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Object Code	Object Code Name								
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2000	Operating Expense	\$0	\$0	\$62,106	\$62,106
2259	Parking Fees	\$229	\$ 292	\$0	\$0
2630	Communication Charges - External	\$310	\$ 393	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$501	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$ 1,210	\$0	\$0
2680	Printing And Reproduction Services	\$1,357	\$ 2,193	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$ 73	\$0	\$0
2710	Purchased Medical Services	\$13,500	\$ (13,500)	\$0	\$0
2820	Purchased Services	\$0	\$ 37,012	\$0	\$0
3110	Supplies & Materials	\$0	\$ 883	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$446	\$ 800	\$0	\$0
3121	Office Supplies	\$3,727	\$ 5,748	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$ 11,205	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$ 545	\$0	\$0
3140	Noncapitalizable Information Technology	\$8,942	\$ 7,305	\$0	\$0
4100	Other Operating Expenses	\$0	\$ 3,500	\$0	\$0
4140	Dues And Memberships	\$0	\$ 220	\$0	\$0
4180	Official Functions	\$6,442	\$ 2,595	\$0	\$0
4181	Customer Workshops	\$0	\$ 897	\$0	\$0
4220	Registration Fees	\$1,500	\$ 1,344	\$0	\$0
Total Operating Expenses Subtotal		\$36,954	\$ 62,714	\$62,106	\$62,106

Object Code	Object Code Name				
2510	In-State Travel	\$620	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,986	\$ 1,049	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,820	\$ 2,841	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,300	\$ 2,035	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$633	\$ -	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$400	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$ 41	\$0	\$0
2530	Out-Of-State Travel	\$4,121	\$ (434)	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$118	\$ 3,053	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,307	\$ 2,396	\$0	\$0
Total Travel Expenses Subtotal		\$16,305	\$ 10,981	\$0	\$0

Object Code	Object Code Name				
5140	Grants - Intergovernmental	\$0	\$0	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$9,500	\$0	\$0	\$0
5170	Grants - School Districts	\$13,538	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	\$14,000	\$ (6,554)	\$0	\$0

Total Intergovernmental Payments Subtotal	\$37,038	\$	(6,554)	\$0	\$0
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Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$346,427	\$346,427
5781	Grants To Nongovernmental Organizations	\$147,964	\$ 48,898	\$0	\$0
Total Other Payments Subtotal		\$147,964	\$ 48,898	\$346,427	\$346,427

Object Code	Object Code Name				
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$ -	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$ -	\$0	\$0

Total All Operating Expenses Object Codes	\$238,260	\$	116,038	\$408,533	\$408,533
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Federal Grants Object Group/Code Detail TOTAL	\$916,755	6.2	\$ 800,885	7.5	\$884,604	7.5	\$884,604	7.5
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Long Bill Sequence #-- F09D0120

Suicide Prevention

Line Item Position Detail Information

CPPS Job Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$	2,458				
C1K2XX	PUB HLTH MED ADMIN II	\$	102				
C7C3XX	HEALTH PROFESSIONAL III	\$	741				
G3A4XX	ADMIN ASSISTANT III	\$	9				
H1A6XX	PROGRAM MANAGEMENT II	\$	80,363	1.1	\$ 56,119	1.0	
H1A7XX	PROGRAM MANAGEMENT III	\$	18,549	0.2	\$ 3,234	0.0	
H1B2XX	ADMINISTRATOR II	\$	384				
H1B3XX	ADMINISTRATOR III	\$	2,243				
H1B4XX	ADMINISTRATOR IV	\$	599				
H1B5XX	ADMINISTRATOR V	\$	508				
H1H3XX	CONTRACT ADMINISTRATOR III	\$	1,245				

H1H4XX	CONTRACT ADMINISTRATOR IV	\$	1,324						
H1H5XX	CONTRACT ADMINISTRATOR V	\$	977						
H1L3XX	PURCHASING AGENT III	\$	787						
H1S3XX	PH & CMTY OPW PRO III	\$	58,159	1.0	\$	56,484	1.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$	221						
H4K2XX	MKTG & COMM SPEC II	\$	595						
H4K3XX	MKTG & COMM SPEC III	\$	776						
H4R1XX	PROGRAM ASSISTANT I	\$	16,223	0.3	\$	19,035	0.6		
H4R2XX	PROGRAM ASSISTANT II	\$	2,950						
H6G3XX	GENERAL PROFESSIONAL III	\$	2,400						
H6G4XX	GENERAL PROFESSIONAL IV	\$	1,546						
H6G5XX	GENERAL PROFESSIONAL V	\$	2,618						
H6G8XX	MANAGEMENT	\$	510						
H8A1XX	ACCOUNTANT I	\$	97						
H8E2XX	BUDGET ANALYST II	\$	752						
H8E3XX	BUDGET & POLICY ANLST III	\$	775						
H8E4XX	BUDGET & POLICY ANLST IV	\$	1,033						
I1B2XX	STATISTICAL ANALYST II	\$	947						
P1A1XX	TEMPORARY AIDE*	\$	1,627		\$	28,912			

Suicide Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	201,518	2.6	\$	163,784	2.6			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.6	\$0	2.6	\$0	2.6	\$0	2.6
1000	Personal Services	\$0	0.0	\$0	0.0	\$272,659	0.0	\$272,659	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	196,981	0.0	134,872.04	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	451	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	1,627	0.0	28,912.01	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	2,458	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	2,854	0.0	2,346.64	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	18,481	0.0	16,423.46	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	7,857	0.0	7,157.93	0.0	\$0	0.0	\$0	0.0

1525	Statutory Personnel & Payroll System Pera - Supplemental AED	7,353	0.0	6,924.83	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	21,988	0.0	15,892.34	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	246	0.0	205.60	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	1,222	0.0	861.98	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	427	0.0	260.76	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	250	0.0	150.00	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	85	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	1,558	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		263,839	2.6	214,008	2.6	\$272,659	2.6	\$272,659	2.6

Object Code	Object Code Name								
1920	Personal Services - Professional	\$13,900		441.24		\$0		\$0	
Total Professional Services Codes		\$13,900		441.24		\$0		\$0	

Suicide Prevention Personal Services Object Code Detail Subtotal	\$277,739	2.6	214,449	2.6	\$272,659	2.6	\$272,659	2.6
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$121,348		\$121,348	
2253	Rental of Equipment	\$35		\$0		\$0		\$0	
2259	Parking Fees	\$167		241		\$0		\$0	
2610	Advertising And Marketing	\$8,969		29,656		\$0		\$0	
2680	Printing And Reproduction Services	\$3,725		347		\$0		\$0	
2820	Purchased Services	\$700		25,000		\$0		\$0	
3110	Supplies & Materials	\$0		596		\$0		\$0	
3118	Food and Food Service Supplies	\$0		38		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,563		1,500		\$0		\$0	
3121	Office Supplies	\$1,202		750		\$0		\$0	
3123	Postage	\$35		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$270		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		355		\$0		\$0	

3140	Noncapitalizable Information Technology	\$0		\$0		\$0		\$0
4140	Dues And Memberships	\$780		950		\$0		\$0
4180	Official Functions	\$1,092		6,480		\$0		\$0
4181	Customer Workshops	\$0		9,282		\$0		\$0
4220	Registration Fees	\$2,879		1,145		\$0		\$0
Total Operating Expenses Subtotal		\$21,415		76,340		\$121,348		\$121,348

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$50		50		\$0		\$0
2512	In-State Personal Travel Per Diem	\$232		860		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,006		1,685		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$432		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$440		\$0		\$0		\$0
2530	Out-Of-State Travel	\$562		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$788		2,101		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,413		5,071		\$0		\$0
Total Travel Expenses Subtotal		\$6,923		9,768		\$0		\$0

Object Code	Object Code Name							
5120	Grants - Counties	\$15,000		15,000		\$0		\$0
5170	Grants - School Districts	\$13,500		13,967		\$0		\$0
5440	Purchased Services - Intergovernmental	\$0		\$0		\$0		\$0
Total Intergovernmental Payments Subtotal		\$28,500		28,967		\$0		\$0

Object Code	Object Code Name							
5200	Other Payments	\$0		\$0		\$145,000		\$145,000
5781	Grants To Nongovernmental Organizations	\$134,583		134,953		\$0		\$0
Total Other Payments Subtotal		\$134,583		134,953		\$145,000		\$145,000

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		-		\$0		\$0
Total Fund Deductions Subtotal		\$0		-		\$0		\$0

Total All Operating Expenses Object Codes		\$191,421		250,028		\$266,348		\$266,348
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Suicide Prevention Object Group/Code Detail TOTAL		\$469,160	2.6	464,477	2.6	\$539,007	2.6	\$539,007	2.6
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Injury Prevention

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	6,182						
C1K2XX	PUB HLTH MED ADMIN II	\$	405						
C7B1TX	COMMUNITY WORKER I				\$	5,118			
C7C3XX	HEALTH PROFESSIONAL III	\$	2,124						
C7C4XX	HEALTH PROFESSIONAL IV	\$	80,540	1.0	\$	79,362	1.0		
G3A2TX	ADMIN ASSISTANT I	\$	1,031						
G3A3XX	ADMIN ASSISTANT II	\$	252						
G3A4XX	ADMIN ASSISTANT III	\$	25						
G3A5XX	OFFICE MANAGER I	\$	162						
H1A6XX	PROGRAM MANAGEMENT II	\$	7,060	0.5	\$	38,537	0.4		
H1A7XX	PROGRAM MANAGEMENT III	\$	171,216	3.5	\$	166,745	0.5		
H1B2XX	ADMINISTRATOR II	\$	945						
H1B3XX	ADMINISTRATOR III	\$	6,439		\$	3,489			
H1B4XX	ADMINISTRATOR IV	\$	77,610	1.0	\$	70,404	1.0		
H1B5XX	ADMINISTRATOR V	\$	1,249						
H1D6XX	DATA MANAGEMENT VI	\$	291						
H1H3XX	CONTRACT ADMINISTRATOR III	\$	3,791						
H1H4XX	CONTRACT ADMINISTRATOR IV	\$	3,881						
H1H5XX	CONTRACT ADMINISTRATOR V	\$	2,852						
H1L3XX	PURCHASING AGENT III	\$	2,256						
H1S3XX	PH & CMTY OPW PRO III	\$	38,610	0.3	\$	160,319	2.0		
H1S5XX	PH & CMTY OPW PRO V	\$	128,977	2.0	\$	126,350	0.8		
H4G3XX	HUMAN RESOURCES SPEC III	\$	633						
H4K2XX	MKTG & COMM SPEC II	\$	1,705						
H4K3XX	MKTG & COMM SPEC III	\$	52,287	1.0	\$	32,111	0.5		
H4M2TX	TECHNICIAN II	\$	81						
H4M3XX	TECHNICIAN III	\$	208						
H4M4XX	TECHNICIAN IV	\$	13,126						
H4R1XX	PROGRAM ASSISTANT I	\$	34,081	0.4	\$	32,437	0.3		
H4R2XX	PROGRAM ASSISTANT II	\$	8,208						
H6G2TX	GENERAL PROFESSIONAL II	\$	10,715						
H6G3XX	GENERAL PROFESSIONAL III	\$	54,739	1.0	\$	29,957	0.2		
H6G4XX	GENERAL PROFESSIONAL IV	\$	3,725						
H6G5XX	GENERAL PROFESSIONAL V	\$	7,234						
H6G8XX	MANAGEMENT	\$	2,762						
H8A1XX	ACCOUNTANT I	\$	475						

H8E2XX	BUDGET ANALYST II	\$	2,154						
H8E3XX	BUDGET & POLICY ANLST III	\$	2,258						
H8E4XX	BUDGET & POLICY ANLST IV	\$	2,962						
I1B2XX	STATISTICAL ANALYST II	\$	60,070	1.0	\$	85,796	1.2		
I1B3XX	STATISTICAL ANALYST III	\$	108						
P1A1XX	TEMPORARY AIDE*	\$	22,822		\$	62,070			

Injury Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	816,248	11.6	\$	892,693	7.9		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name										
FTE	Full Time Equivalent	\$		11.6	\$		9.4	\$		13.4	
1000	Personal Services	\$		0.0	\$		0.0	\$1,115,419	0.0	\$1,515,419	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$	777,455	0.0	\$	781,563	0.0	\$	0.0	\$	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$	12,597	0.0	\$	5,118	0.0	\$	0.0	\$	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$	19,638	0.0	\$	106,012	0.0	\$	0.0	\$	0.0
1210	Contractual Employee Regular Full-Time Wages	\$	6,559	0.0	\$	0	0.0	\$	0.0	\$	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$	8,991	0.0	\$	10,363	0.0	\$	0.0	\$	0.0
1522	Statutory Personnel & Payroll System PERA	\$	62,739	0.0	\$	62,993	0.0	\$	0.0	\$	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$	31,899	0.0	\$	38,544	0.0	\$	0.0	\$	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$	29,847	0.0	\$	37,234	0.0	\$	0.0	\$	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$	87,585	0.0	\$	82,855	0.0	\$	0.0	\$	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$	1,067	0.0	\$	1,208	0.0	\$	0.0	\$	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$	4,857	0.0	\$	4,240	0.0	\$	0.0	\$	0.0
1513	Statutory Personnel & Payroll System Disability	\$	1,713	0.0	\$	1,490	0.0	\$	0.0	\$	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$	723	0.0	\$	2,593	0.0	\$	0.0	\$	0.0

1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$ 150	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$ 74	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$ 962	0.0	\$0	0.0	\$0	0.0
1310	Honorarium	\$ 135	0.0	\$ 2,500	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 300	0.0	\$ 350	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$ 188	0.0	\$ 159	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 18,181	0.0	\$ 25,889	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 1,064,548	11.60	\$ 1,164,224	9.4	\$1,115,419	9.4	\$1,515,419	13.4

Object Code	Object Code Name								
1920	Personal Services - Professional	\$20,052		128,142		\$0		\$0	
1940	Personal Services - Medical Services	\$9,269		\$0		\$0		\$0	
Total Professional Services Codes		\$29,321		128,142		\$0		\$0	

Injury Prevention Personal Services Object Code Detail Subtotal	\$1,093,869	11.6	1,292,366	9.4	\$1,115,419	9.4	\$1,515,419	13.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$83,427		\$83,427	
2220	Building Maintenance	\$0		367		\$0		\$0	
2259	Parking Fees	\$787		708		\$0		\$0	
2610	Advertising And Marketing	\$100		25,756		\$0		\$0	
2630	Communication Charges - External	\$214		151		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,000		888		\$0		\$0	
2680	Printing And Reproduction Services	\$8,336		288		\$0		\$0	
2710	Purchased Medical Services	\$1,760		1,943		\$0		\$0	
2820	Purchased Services	\$8,008		3,578		\$0		\$0	
3110	Supplies & Materials	\$6,972		5,330		\$0		\$0	
3119	Medical Laboratory Supplies	\$4,928		2,622		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,265		1,389		\$0		\$0	
3121	Office Supplies	\$6,814		8,356		\$0		\$0	
3123	Postage	\$0		274		\$0		\$0	

3128	Noncapitalizable Equipment	\$1,362	4,222	\$0	\$0
3140	Noncapitalizable Information Technology	\$12,417	21,674	\$0	\$0
4140	Dues And Memberships	\$501	950	\$0	\$0
4180	Official Functions	\$19,030	2,698	\$0	\$0
4181	Customer Workshops	\$2,599	3,575	\$0	\$0
4220	Registration Fees	\$10,844	15,322	\$0	\$0
Total Operating Expenses Subtotal		\$86,936	100,090	\$83,427	\$83,427

Object Code	Object Code Name				
2510	In-State Travel	\$1,277	483	\$0	\$0
2511	In-State Common Carrier Fares	\$430	696	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,059	5,575	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,452	3,291	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,453	11,330	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,204	2,502	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,384	3,002	\$0	\$0
2530	Out-Of-State Travel	\$3,380	-	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,243	9,195	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$13,363	15,287	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	750	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$138	1,001	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,367	111	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$428	\$0	\$0	\$0
2543	Reimbursement	\$518	\$0	\$0	\$0
Total Travel Expenses Subtotal		\$34,696	53,223	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	\$0	\$0	\$0	\$0
5120	Grants - Counties	\$5,000	(4,099)	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$57,718	51,022	\$0	\$0
5140	Grants - Intergovernmental	(\$3,000)	\$0	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$121,135	117,203	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$0	1,595	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$1,400	\$0	\$0	\$0
5420	Purchased Services - Counties	\$0	1,525	\$0	\$0
5440	Purchased Services - Intergovernmental	\$73,698	55,556	\$0	\$0
5470	Purchased Services - School Districts	\$0	441	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$0	967	\$0	\$0
Total Intergovernmental Payments Subtotal		\$255,951	224,209	\$0	\$0

Object Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$481,054	\$2,081,054
5781	Grants To Nongovernmental Organizations	\$267,417		318,692		\$0	\$0
Total Other Payments Subtotal		\$267,417		318,692		\$481,054	\$2,081,054

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		-		\$0	\$0
Total Fund Deductions Subtotal		\$0		-		\$0	\$0

Total All Operating Expenses Object Codes		\$645,000		696,214		\$564,481	\$2,164,481
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Injury Prevention Object Group/Code Detail TOTAL		\$1,738,868	11.6	1,988,580	9.4	\$1,679,900	9.4	\$3,679,900	13.4
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Long Bill Sequence #-- F09D0140

Healthy Kids Survey

Line Item Position Detail Information

CPPS Job							
Class	Job Class Name						
C7C7XX	HEALTH PROFESSIONAL VII	\$ 2,868.0	0.0	\$ -			
H1A7XX	PROGRAM MANAGEMENT III	\$ 11,671.4	0.2	\$ 12,533	0.2		
H1S3XX	PH & CMTY OPW PRO III			\$ 3,381	-		
H1S4XX	PH & CMTY OPW PRO IV			\$ 40,299	0.6		
H1S6XX	PH & CMTY OPW PRO VI	\$ 31,528.5	0.3	\$ 0			
H4K3XX	MKTG & COMM SPEC III	\$ 4,089.4	0.1	\$ 777	-		
H6G5XX	GENERAL PROFESSIONAL V	\$ 30,381.5	0.8	\$ 2,741			
H6G7XX	GENERAL PROFESSIONAL VII	\$ 9,895.9	0.1				
I1B2XX	STATISTICAL ANALYST II	\$ 19,676.1	0.3	\$ 40,453	0.7		
P1A1XX	TEMPORARY AIDE*	\$ 8,196.0					
Healthy Kids Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 118,306.8	1.7	\$ 100,183	1.5		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
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FTE	Full Time Equivalent	\$0	1.7	\$0	1.5	\$0	1.5	\$0	1.5
1000	Personal Services	\$0	0.0	\$0	0.0	\$105,114	0.0	\$105,114	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 114,537	0.0	\$ 100,183	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$ 3,770	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 1,643	0.0	\$ 1,412	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 11,503	0.0	\$ 9,532	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 4,667	0.0	\$ 4,346	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 4,418	0.0	\$ 4,215	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 7,012	0.0	\$ 7,454	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 113	0.0	\$ 140	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 581	0.0	\$ 592	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 252	0.0	\$ 180	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$0	0.0	\$ 100	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$0	0.0	\$ 69	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	0.0	\$ 347	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 148,495	1.7	\$ 128,569	1.5	\$105,114	1.5	\$105,114	1.5

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$280,188		\$280,188	
Total Professional Services Codes		\$0		\$0		\$280,188		\$280,188	

Healthy Kids Survey Personal Services Object Code Detail Subtotal		\$148,495	1.7	128,569	1.5	\$385,302	1.5	\$385,302	1.5
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$359,822		\$359,822	

2259	Parking Fees	\$186		14		\$0		\$0
2630	Communication Charges - External	\$168		14		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$306		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$360		59		\$0		\$0
2820	Purchased Services	\$0		-		\$0		\$0
3121	Office Supplies	\$0		789		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		1,730		\$0		\$0
4100	Other Operating Expenses	\$0		-		\$0		\$0
4140	Dues And Memberships	\$0		-		\$0		\$0
4220	Registration Fees	\$200		\$0		\$0		\$0
Total Operating Expenses Subtotal		\$1,220		2,607		\$359,822		\$359,822

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$543		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$389		75		\$0		\$0
Total Travel Expenses Subtotal		\$932		75		\$0		\$0

Object Code	Object Code Name							
5440	Purchased Services - Intergovernmental	\$531,967		650,539		\$0		\$0
Total Intergovernmental Payments Subtotal		\$531,967		650,539		\$0		\$0

Total All Operating Expenses Object Codes		\$534,119		653,220		\$359,822		\$359,822
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Healthy Kids Survey Object Group/Code Detail TOTAL		\$682,614	1.7	781,789	1.5	\$745,124	1.5	\$745,124	1.5
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Long Bill Sequence #-- F09D0150

Grants & Assistance for Substance Abuse Prevention

Grants & Assistance for Substance Abuse Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	4.5	\$0	4.5
1000	Personal Services	\$0	0.0	\$0	0.0	\$397,612	0.0	\$378,800	0.0
Total Personal Services Object Codes		\$0		\$0		\$397,612	4.5	\$378,800	4.5

Grants & Assistance for Substance Abuse Prevention Personal Services Object Code Detail Subtotal		\$0		\$0		\$397,612	4.5	\$378,800	4.5
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$0		\$0	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Total All Operating Expenses Object Codes		\$0		\$0		\$0		\$0	
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Grants & Assistance for Substance Abuse Prevention Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$397,612	4.5	\$378,800	4.5
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Long Bill Sequence #-- F09D0160

Substance Abuse Prevention Grants

Substance Abuse Prevention Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
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Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$6,730,000		\$9,030,000	
Total Other Payments Subtotal		\$0		\$0		\$6,730,000		\$9,030,000	

Total All Operating Expenses Object Codes		\$0		\$0		\$6,730,000		\$9,030,000	
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Substance Abuse Prevention Grants Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$6,730,000	0.0	\$9,030,000	0.0
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Long Bill Sequence #-- F09E0010

Women, Infants, and Children Supplemental Food Grant

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE			\$ 38,213	0.2			
C7C3XX	HEALTH PROFESSIONAL III	\$ 241,383	3.5	\$ 284,766	3.5			
C7C4XX	HEALTH PROFESSIONAL IV	\$ 19,415	0.5	\$ 23,333	0.5			
C7C5XX	HEALTH PROFESSIONAL V	\$ 25,228	0.6	\$ 26,078	0.6			
C7C6XX	HEALTH PROFESSIONAL VI			\$ 3,905	0.0			
C7C7XX	HEALTH PROFESSIONAL VII	\$ 85,432	1.0	\$ 82,640	1.0			
G2C2TX	CUST SUPPORT COORD I	\$ 56,058	1.0	\$ 56,636	1.0			
G2D4XX	DATA SPECIALIST	\$ 47,904	1.0	\$ 48,384	1.0			
H1A6XX	PROGRAM MANAGEMENT II	\$ 92,097	1.0	\$ 98,917	1.0			
H1A7XX	PROGRAM MANAGEMENT III			\$ 838	0.0			
H1B2XX	ADMINISTRATOR II			\$ 39,061	0.3			
H1B3XX	ADMINISTRATOR III	\$ 112,272	2.0	\$ 110,909	1.7			
H1B4XX	ADMINISTRATOR IV			\$ 24,750	0.2			
H1B5XX	ADMINISTRATOR V	\$ 82,366	1.0	\$ 81,547	0.8			
H1L2XX	PURCHASING AGENT II	\$ 23,082	0.2	\$ 30,625	0.3			
H1S5XX	PH & CMTY OPW PRO V	\$ 172,716	1.5	\$ 175,836	1.0			
H4K3XX	MKTG & COMM SPEC III	\$ 56,112	1.0	\$ 59,112	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$ 88,232	2.0	\$ 80,964	1.5			
H4R2XX	PROGRAM ASSISTANT II			\$ 39,005	0.4			
H6G3XX	GENERAL PROFESSIONAL III	\$ 57,504	0.5	\$ 2,774	0.1			
H6G8XX	MANAGEMENT			\$ 16	0.0			
I1B1TX	STATISTICAL ANALYST I			\$ 5,351	0.1			
I1B2XX	STATISTICAL ANALYST II			\$ 32,013	0.4			
P1A1XX	TEMPORARY AIDE*	\$ 4,001		\$ 216				

Women, Infants, and Children Supplemental Food Grant Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,163,802	16.8	\$ 1,307,676	16.4				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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FTE	Full Time Equivalent	\$0	16.8	\$0	16.9	\$0	16.9	\$0	16.9
1000	Personal Services	\$0	0.0	\$0	0.0	\$2,138,038	0.0	\$2,138,038	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,116,627	0.0	1,238,434	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	43,173	0.0	69,026	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	4,001	0.0	216	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	38,213	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	16,169	0.0	18,694	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	101,863	0.0	112,962	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	44,622	0.0	56,987	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	41,840	0.0	55,128	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	155,568	0.0	175,181	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	1,502	0.0	2,160	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	7,710	0.0	8,661	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	2,533	0.0	2,538	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	50	0.0	925	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	235	0.0	1,646	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	11,303	0.0	17,818	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		1,547,197	16.8	1,798,587	16.9	\$2,138,038	16.9	\$2,138,038	16.9

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$27,709		62,197.03		\$0		\$0	
1920	Personal Services - Professional	\$53,460		298,687.08		\$0		\$0	
1960	Personal Services - Information Technology	\$26		740,679.29		\$0		\$0	
Total Professional Services Codes		\$81,195		1,101,563.40		\$0		\$0	

Women, Infants, and Children Supplemental Food Grant Personal Services Object Code Detail Subtotal	\$1,628,392	16.8	\$ 2,900,151	16.9	\$2,138,038	16.9	\$2,138,038	16.9
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$3,000,000		\$3,000,000
2210	Other Maintenance	\$0		\$ 1,242		\$0		\$0
2220	Building Maintenance	\$2,675		\$0		\$0		\$0
2230	Equipment Maintenance	\$4,654		\$ 5,100		\$0		\$0
2259	Parking Fees	\$663		\$ 391		\$0		\$0
2610	Advertising And Marketing	\$532		\$ 100		\$0		\$0
2630	Communication Charges - External	\$1,781		\$ 2,514		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,465		\$ 3,221		\$0		\$0
2680	Printing And Reproduction Services	\$100,079		\$ 89,398		\$0		\$0
2820	Purchased Services	\$277		\$ 228		\$0		\$0
3110	Supplies & Materials	\$159,749		\$ 273,545		\$0		\$0
3118	Food and Food Service Supplies	\$64,450,988		\$ 59,034,475		\$0		\$0
3119	Medical Laboratory Supplies	\$159,473		\$ 213,080		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,057		\$ 110		\$0		\$0
3121	Office Supplies	\$10,325		\$ 10,085		\$0		\$0
3123	Postage	\$4,723		\$ 1,724		\$0		\$0
3128	Noncapitalizable Equipment	\$16,205		\$ 2,317		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$11,567		\$ 9,730		\$0		\$0
3140	Noncapitalizable Information Technology	\$17,628		\$ 52,785		\$0		\$0
4100	Other Operating Expenses	\$5		\$0		\$0		\$0
4111	Prizes And Awards	\$450		\$0		\$0		\$0
4140	Dues And Memberships	\$4,035		\$ 44,612		\$0		\$0
4180	Official Functions	\$36,067		\$ 29,210		\$0		\$0
4220	Registration Fees	\$21,890		\$ 5,698		\$0		\$0
Total Operating Expenses Subtotal		\$65,009,286		\$ 59,779,566		\$3,000,000		\$3,000,000

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$1,575		\$ 3,681		\$0		\$0
2512	In-State Personal Travel Per Diem	\$4,920		\$ 9,593		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,789		\$ 4,512		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$74		\$ 204		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$122		\$ 1,004		\$0		\$0
2530	Out-Of-State Travel	\$6,479		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,778		\$ 6,779		\$0		\$0

2532	Out-Of-State Personal Travel Per Diem	\$12,966	\$ 7,890	\$0	\$0
Total Travel Expenses Subtotal		\$30,700	\$ 33,664	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$3,334	\$ 14,899	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$18,894,100	\$ 19,082,249	\$0	\$0
Total Intergovernmental Payments Subtotal		\$18,897,433	\$ 19,097,148	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$82,002,062	\$82,002,062
5781	Grants To Nongovernmental Organizations	\$1,574,300	\$ 1,654,899	\$0	\$0
Total Other Payments Subtotal		\$1,574,300	\$ 1,654,899	\$82,002,062	\$82,002,062

Object Code	Object Code Name				
6480	Other Capital Equipment - Lease Purchase	\$0	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$ -	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$ -	\$0	\$0

Total All Operating Expenses Object Codes	\$85,511,719	\$ 80,565,277	\$85,002,062	\$85,002,062
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Women, Infants, and Children Supplemental Food Grant Object Group/Code Detail TOTAL	\$87,140,111	16.8	\$ 83,465,427	16.9	\$87,140,100	16.9	\$87,140,100	16.9
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Long Bill Sequence #-- F09E0020

Child and Adult Care Food Program

Line Item Position Detail Information

CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE		2,067	0.0	
C7C2TX	HEALTH PROFESSIONAL II		31,839	0.6	

C7C3XX	HEALTH PROFESSIONAL III	\$ 217,733	3.5	204,748	2.5				
C7C4XX	HEALTH PROFESSIONAL IV	\$ 84,833	1.0	83,592	1.0				
C7C6XX	HEALTH PROFESSIONAL VI	\$ 89,376	1.0	89,111	1.0				
C7C7XX	HEALTH PROFESSIONAL VII	\$ 1,838	0.0	1,883	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$ 807	0.0	1,640	0.0				
H1B4XX	ADMINISTRATOR IV	\$ 78,072	1.0	78,852	0.5				
H1B5XX	ADMINISTRATOR V	\$ 567	0.0	2,303	0.0				
H1L2XX	PURCHASING AGENT II	\$ 24,846	0.3	18,167	0.2				
H1S3XX	PH & CMTY OPW PRO III	\$ 25,252	0.2	22,475	0.2				
H4R1XX	PROGRAM ASSISTANT I	\$ 3,100	0.2	16,044	0.2				
H4R2XX	PROGRAM ASSISTANT II	\$ 47,688	1.0	58,594	1.0				
I1B2XX	STATISTICAL ANALYST II			589	0.0				

Child and Adult Care Food Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 574,112	8.3	611,904	7.3					
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.3	\$0	7.8	\$0	7.8	\$0	7.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$946,848	0.0	\$946,848	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 574,112	0.0	\$ 535,875	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	0.0	\$ 73,962	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$ 2,067	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 8,122	0.0	\$ 8,599	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$ 51,462	0.0	\$ 51,582	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 22,396	0.0	\$ 26,105	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 20,994	0.0	\$ 25,223	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 68,021	0.0	\$ 71,634	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 765	0.0	\$ 1,044	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 3,987	0.0	\$ 3,612	0.0	\$0	0.0	\$0	0.0

1513	Statutory Personnel & Payroll System Disability	\$ 1,258	0.0	\$ 1,156	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 150	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$ 478	0.0	\$ 1,112	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 5,392	0.0	\$ 8,575	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 757,138	8.3	\$ 810,547	7.8	\$946,848	7.8	\$946,848	7.8

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$5,206		\$ 9,334		\$0		\$0	
1920	Personal Services - Professional	\$1,251		\$ 29		\$0		\$0	
1960	Personal Services - Information Technology	\$115,271		\$ 85,626		\$0		\$0	
Total Professional Services Codes		\$121,729		\$ 94,989		\$0		\$0	

Child and Adult Care Food Program Personal Services Object Code Detail Subtotal	\$878,866	8.3	\$ 905,535	7.8	\$946,848	7.8	\$946,848	7.8
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$92,213		\$92,213	
2252	Rental/Motor Pool Mile Charge	\$156		\$ 655		\$0		\$0	
2259	Parking Fees	\$385		\$ 359		\$0		\$0	
2630	Communication Charges - External	\$48		\$ 94		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,854		\$ 3,318		\$0		\$0	
2680	Printing And Reproduction Services	\$92		\$ 46		\$0		\$0	
2820	Purchased Services	\$114		\$ 377		\$0		\$0	
3110	Supplies & Materials	\$303		\$ 1,319		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$ 15		\$0		\$0	
3121	Office Supplies	\$732		\$ 790		\$0		\$0	
3123	Postage	\$6		\$ 102		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,644		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,700		\$ 12,121		\$0		\$0	
4100	Other Operating Expenses	\$25		\$0		\$0		\$0	
4111	Prizes And Awards	\$200		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$ 400		\$0		\$0	
4180	Official Functions	\$418		\$ 220		\$0		\$0	
4220	Registration Fees	\$4,879		\$ 5,869		\$0		\$0	

Total Operating Expenses Subtotal	\$16,555	\$ 25,685	\$92,213	\$92,213
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Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$5,764	\$ 7,641	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,486	\$ 13,565	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,084	\$ 2,612	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$ 585	\$0	\$0
2530	Out-Of-State Travel	\$1,063	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$26	\$ 1,916	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,353	\$ 2,890	\$0	\$0
Total Travel Expenses Subtotal		\$20,776	\$ 29,210	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	(\$0)	\$ 1,364	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$93,165	\$ 143,266	\$0	\$0
5120	Grants - Counties	\$3,280	\$ (2,459)	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$586,741	\$ 533,654	\$0	\$0
5140	Grants - Intergovernmental	\$34,691	\$ 76,484	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$836,176	\$ 808,388	\$0	\$0
5150	Grants - Local District Colleges	\$7,523	\$ (10,968)	\$0	\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$363,084	\$ 441,379	\$0	\$0
5170	Grants - School Districts	\$229,738	\$ 521	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$288,124	\$ 651,389	\$0	\$0
Total Intergovernmental Payments Subtotal		\$2,442,522	\$ 2,643,018	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$23,589,407	\$26,589,407
5781	Grants To Nongovernmental Organizations	\$23,053,221	\$ 23,917,634	\$0	\$0
Total Other Payments Subtotal		\$23,053,221	\$ 23,917,634	\$23,589,407	\$26,589,407

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$ -	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$ -	\$0	\$0

Total All Operating Expenses Object Codes	\$25,533,075	\$ 26,615,547	\$23,681,620	\$26,681,620
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Child and Adult Care Food Program Object Group/Code Detail TOTAL	\$26,411,942	8.3	\$ 27,521,083	7.8	\$24,628,468	7.8	\$27,628,468	7.8
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Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(10) Health Facilities and Emergency Medical Services

Long Bill Sequence #-- F10A0010

Administration and Operations

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	111,431	1.0	\$	55,667	0.5		
C1K2XX	PUB HLTH MED ADMIN II	\$	3,876	0.0					
C7C3XX	HEALTH PROFESSIONAL III	\$	77,683	1.0	\$	22,359	0.3		
C7C4XX	HEALTH PROFESSIONAL IV	\$	28,174	0.3	\$	5,132	-		
C7C5XX	HEALTH PROFESSIONAL V	\$	599	-	\$	0	0.0		
C7C6XX	HEALTH PROFESSIONAL VI	\$	4,574	0.0	\$	3,256			
C7E1XX	NURSE CONSULTANT	\$	62,073	1.0	\$	56,698	1.0		
G3A3XX	ADMIN ASSISTANT II	\$	10,420	0.3	\$	13,930	0.3		
G3A4XX	ADMIN ASSISTANT III	\$	9,415	-	\$	8,514	-		
H1A6XX	PROGRAM MANAGEMENT II	\$	127,339	1.7	\$	77,786	1.0		
H1A7XX	PROGRAM MANAGEMENT III	\$	53,023	1.0	\$	35,864	0.3		
H1B2XX	ADMINISTRATOR II	\$	8,179	-	\$	15,772	0.3		
H1B3XX	ADMINISTRATOR III	\$	75,628	1.0	\$	22,875	0.3		
H1B4XX	ADMINISTRATOR IV	\$	31,486	0.3	\$	20,533	0.2		
H1B5XX	ADMINISTRATOR V	\$	107,490	2.0	\$	60,011	0.9		
H1H3XX	CONTRACT ADMINISTRATOR III	\$	51,327	0.5	\$	23,126	0.2		
H1I3XX	GRANTS SPECIALIST III	\$	52,452	0.7	\$	15,588	0.2		
H1I4XX	GRANTS SPECIALIST IV	\$	7,250	0.1					
H1R4XX	POLICY ADVISOR IV	\$	149,472	2.9	\$	112,401	2.0		
H4G3XX	HUMAN RESOURCES SPEC III	\$	26,131	0.6	\$	18,244	0.3		
H4I3XX	TRAINING SPECIALIST III	\$	66,824	1.0	\$	68,841	1.0		
H4M3XX	TECHNICIAN III	\$	86,539	2.0	\$	163,261	4.6		
H4M4XX	TECHNICIAN IV	\$	51,927	1.0	\$	85,244	1.5		
H4M5XX	TECHNICIAN V	\$	84,968	1.5	\$	82,788	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$	31,910	0.5	\$	16,379	0.3		
H4R2XX	PROGRAM ASSISTANT II	\$	66,648	1.0	\$	59,092	1.0		
H6F3XX	EMER PREP & COMM SPEC III				\$	21,330	0.4		
H6G3XX	GENERAL PROFESSIONAL III	\$	29,125	0.4					
H6G5XX	GENERAL PROFESSIONAL V	\$	84,500	0.8	\$	30,192	0.4		
H6G8XX	MANAGEMENT	\$	77,724	0.7	\$	31,213	0.3		
H6Q1XX	RECORDS ADMINISTRATOR I	\$	37,298	0.4	\$	35,348	0.4		
H8A3XX	ACCOUNTANT III	\$	9,604	0.1					
I1B2XX	STATISTICAL ANALYST II				\$	61,757	0.7		
I1B3XX	STATISTICAL ANALYST III	\$	39	-	\$	72,908	0.8		
I3A2TA	ENVIRON PROTECT INTERN	\$	10,102	0.2	\$	4,894	-		

P1A1XX	TEMPORARY AIDE*			\$	2,661	-				
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Administration and Operations Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	1,635,231	24.0	\$	1,303,663	20.2			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	24.0	\$0	20.2	\$0	24.0	\$0	23.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,731,672	0.0	\$1,720,949	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,404,016	0.0	1,152,113	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	119,784	0.0	93,222	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	2,661	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	111,431	0.0	55,667	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	23,522	0.0	18,396	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	158,990	0.0	128,216	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	63,660	0.0	55,625	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	59,682	0.0	53,691	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	164,822	0.0	159,544	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	2,123	0.0	2,239	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	10,813	0.0	8,904	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	3,572	0.0	2,460	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0	13,052	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	2,805	0.0	5	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	8,239	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	-	0.0	-	0.0	\$0	0.0	\$0	0.0
1300	Other Employee Wages	10,621	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	571	0.0	5,000	0.0	\$0	0.0	\$0	0.0
1350	Employee Non-Cash Incentive Awards	215	0.0	(0)	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	2,094	0.0	2,721	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	2,625	0.0	417	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	924	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		2,150,512	24.0	1,753,934	20.2	\$1,731,672	24.0	\$1,720,949	23.8

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		9,923		\$0		\$0	
1920	Personal Services - Professional	\$0		216,113		\$0		\$0	
1940	Personal Services - Medical Services	\$203,265		-		\$0		\$0	
Total Professional Services Codes		\$203,265		226,035		\$0		\$0	

Administration and Operations Personal Services Object Code Detail Subtotal		\$2,353,765	24.0	1,979,969	20.2	\$1,731,672	24.0	\$1,720,949	23.8
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$513,475	\$324,000
2231	Information Technology Maintenance	\$418	110,995	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	4,081	\$0	\$0
2250	Miscellaneous Rentals	\$157	\$0	\$0	\$0
2251	Miscellaneous Rentals	\$0	-	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$16,296	18,057	\$0	\$0
2253	Rental of Equipment	\$0	318	\$0	\$0
2256	Rental Of Buildings	\$82	\$0	\$0	\$0
2259	Parking Fees	\$437	583	\$0	\$0
2630	Communication Charges - External	\$90	1,433	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,960	19,656	\$0	\$0
2680	Printing And Reproduction Services	\$4,605	1,962	\$0	\$0
2820	Purchased Services	\$7,814	3,400	\$0	\$0
3110	Supplies & Materials	\$4,922	5,777	\$0	\$0
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,540	671	\$0	\$0
3121	Office Supplies	\$6,259	6,871	\$0	\$0
3123	Postage	\$301	356	\$0	\$0
3126	Repair and Maintenance	\$1,577	216	\$0	\$0
3128	Noncapitalizable Equipment	\$1,638	1,624	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$24,431	832	\$0	\$0
3140	Noncapitalizable Information Technology	\$34,976	5,054	\$0	\$0
4100	Other Operating Expenses	\$0	28	\$0	\$0
4140	Dues And Memberships	\$320	3,585	\$0	\$0
4150	Interest Expense	\$27	\$0	\$0	\$0
4162	Bonus Expense	\$123	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$64	\$0	\$0	\$0
4180	Official Functions	\$1,821	1,717	\$0	\$0
4220	Registration Fees	\$3,029	2,883	\$0	\$0
Total Operating Expenses Subtotal		\$119,886	190,098	\$513,475	\$324,000

Object Code	Object Code Name				
2510	In-State Travel	\$0	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$606	115	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,221	4,418	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,365	1,885	\$0	\$0
2515	State-Owned Vehicle Charge	\$46	2,056	\$0	\$0
2530	Out-Of-State Travel	\$3,285	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$706	1,981	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,069	3,301	\$0	\$0

Total Travel Expenses Subtotal		\$16,298		13,756		\$0		\$0
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Object Code	Object Code Name							
6224	Other Furniture And Fixtures - Direct Purchase	\$14,880		\$0		\$0		\$0
6411	Information Technology - Lease Purchase	\$0		\$0		\$0		\$0
Total Capitalized Property Purchases Subtotal		\$14,880		\$0		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		-		\$0		\$0
Total Fund Deductions Subtotal		\$0		-		\$0		\$0

Total All Operating Expenses Object Codes		\$151,064		203,855		\$513,475		\$324,000
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Administration and Operations Object Group/Code Detail TOTAL		\$2,504,829	24.0	2,183,824	20.2	\$2,245,147	24.0	\$2,044,949	23.8
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Long Bill Sequence #-- F10B0010

Home and Community Survey

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
C7C3XX	HEALTH PROFESSIONAL III	\$ 423,569	6.5	377,178	5.0			
C7C4XX	HEALTH PROFESSIONAL IV	\$ 355,630	5.1	257,565	4.5			
C7C5XX	HEALTH PROFESSIONAL V	\$ 121,126	2.0	84,962	1.4			
C7C6XX	HEALTH PROFESSIONAL VI	\$ 88,382	1.0	70,874	0.8			
C7E1XX	NURSE CONSULTANT	\$ 48	-	1,698	-			
H1A7XX	PROGRAM MANAGEMENT III	\$ 53,785	1.0	56,919	1.0			
H1B3XX	ADMINISTRATOR III	\$ 119	-					
H1B5XX	ADMINISTRATOR V	\$ 124	-					
H1H4XX	CONTRACT ADMINISTRATOR IV			1,586	0.0			
H1R4XX	POLICY ADVISOR IV	\$ 5,990	-	2,824	0.0			
H4I3XX	TRAINING SPECIALIST III	\$ 24	-	2,541	0.0			
H4M3XX	TECHNICIAN III	\$ 19,038	0.3	7,100	0.1			
H4M4XX	TECHNICIAN IV	\$ 3,183	-	601	0.1			
H4M5XX	TECHNICIAN V	\$ 13,038	0.3	3,972	0.0			
H4R1XX	PROGRAM ASSISTANT I	\$ 404	-	2,258	0.0			
H6G3XX	GENERAL PROFESSIONAL III	\$ 7	-					
H6G4XX	GENERAL PROFESSIONAL IV	\$ 1,375	-	5,913	0.1			
H6G7XX	GENERAL PROFESSIONAL VII	\$ 12,577	0.1					

H6K3XX	COMPL INVESTIGATOR II	\$	7,399	-	18,137	0.3				
H8A3XX	ACCOUNTANT III	\$	246	-						
I3A2TA	ENVIRON PROTECT INTERN	\$	966	-						

Home and Community Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			1,107,029	16.3	894,128	13.4				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	16.3	\$0	13.4	\$0	14.4	\$0	14.5	
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,402,022	0.0	\$1,408,361	0.0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,074,436	0.0	879,822	0.0	\$0	0.0	\$0	0.0	
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	32,593	0.0	13,213	0.0	\$0	0.0	\$0	0.0	
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0	0.0	1,093	0.0	\$0	0.0	\$0	0.0	
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	15,027	0.0	12,117	0.0	\$0	0.0	\$0	0.0	
1522	Statutory Personnel & Payroll System PERA	108,580	0.0	87,574	0.0	\$0	0.0	\$0	0.0	
1524	Statutory Personnel & Payroll System PERA - AED	43,380	0.0	37,786	0.0	\$0	0.0	\$0	0.0	
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	40,729	0.0	36,429	0.0	\$0	0.0	\$0	0.0	
1511	Statutory Personnel & Payroll System Health Insurance	115,398	0.0	102,662	0.0	\$0	0.0	\$0	0.0	
1512	Statutory Personnel & Payroll System Life Insurance	1,463	0.0	1,497	0.0	\$0	0.0	\$0	0.0	
1510	Statutory Personnel & Payroll System Dental Insurance	6,747	0.0	5,498	0.0	\$0	0.0	\$0	0.0	
1513	Statutory Personnel & Payroll System Disability	2,412	0.0	1,687	0.0	\$0	0.0	\$0	0.0	
1130	Statutory Personnel & Payroll System Overtime Wages	1	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	6,191	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
11XX	Fringe With No Earnings	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0	
1340	Employee Cash Incentive Awards	55	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1350	Employee Non-Cash Incentive Awards	53	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1360	Non-Base Building Performance Pay	1,315	0.0	976	0.0	\$0	0.0	\$0	0.0	
1521	Statutory Personnel & Payroll System Other Retirement Plans	922	0.0	154	0.0	\$0	0.0	\$0	0.0	
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	-	0.0	333	0.0	\$0	0.0	\$0	0.0	
Total Personal Services Object Codes		1,449,300	16.3	1,180,842	13.4	\$1,402,022	14.4	\$1,408,361	14.52	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$850		\$0		\$0		\$0	
Total Professional Services Codes		\$850		\$0		\$0		\$0	

Home and Community Survey Personal Services Object Code Detail Subtotal		\$1,450,150	16.3	1,180,842	13.4	\$1,402,022	14.4	\$1,408,361	14.52
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$268,725		\$268,725	
2231	Information Technology Maintenance	\$94		1,601		\$0		\$0	
2259	Parking Fees	\$58		46		\$0		\$0	

2631	Communication Charges - Office Of Information Technology	\$1,077	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$57,468	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$399	\$0	\$0	\$0
2820	Purchased Services	\$655	245	\$0	\$0
3110	Supplies & Materials	\$2,718	352	\$0	\$0
3112	Automotive Supplies	\$4	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	5	\$0	\$0
3121	Office Supplies	\$1,342	572	\$0	\$0
3123	Postage	\$0	-	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$25,202	\$0	\$0	\$0
4162	Bonus Expense	\$11,032	15,225	\$0	\$0
4170	Miscellaneous Fees And Fines	\$79	\$0	\$0	\$0
4180	Official Functions	\$4,585	337	\$0	\$0
4220	Registration Fees	\$2,139	1,327	\$0	\$0
Total Operating Expenses Subtotal		\$106,852	19,709	\$268,725	\$268,725

Object Code	Object Code Name				
2511	In-State Common Carrier Fares	\$10	49	\$0	\$0
2512	In-State Personal Travel Per Diem	\$35,486	26,239	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$405	374	\$0	\$0
2515	State-Owned Vehicle Charge	\$11	10	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	-	\$0	\$0
Total Travel Expenses Subtotal		\$35,911	26,672	\$0	\$0

Object Code	Object Code Name				
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0
Total Transfers Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes		\$142,764	46,381	\$268,725	\$268,725
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Home and Community Survey Object Group/Code Detail TOTAL		\$1,592,914	16.3	1,227,224	13.4	\$1,670,747	14.4	\$1,677,086	14.5
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Nursing Facility Survey

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
C7C3XX	HEALTH PROFESSIONAL III	\$	290,606	4.5	\$	350,825	4.5		
C7C4XX	HEALTH PROFESSIONAL IV	\$	166,311	2.3	\$	142,250	2.0		
C7C5XX	HEALTH PROFESSIONAL V	\$	107,996	1.5	\$	102,309	1.3		
C7C6XX	HEALTH PROFESSIONAL VI	\$	38,123	0.8	\$	45,439	0.8		
G3A4XX	ADMIN ASSISTANT III	\$	5	-					
H1A7XX	PROGRAM MANAGEMENT III	\$	1,616	-	\$	17,944	0.2		
H1H4XX	CONTRACT ADMINISTRATOR IV				\$	1,586	-		
H1I4XX	GRANTS SPECIALIST IV	\$	5	-					
H1R4XX	POLICY ADVISOR IV	\$	178	-					
H4M3XX	TECHNICIAN III	\$	430	-	\$	(0)	-		
H4M5XX	TECHNICIAN V	\$	556	-	\$	0	-		
H4R1XX	PROGRAM ASSISTANT I	\$	-	-	\$	8,734	0.1		
H6G4XX	GENERAL PROFESSIONAL IV	\$	1,375	-	\$	5,913	0.1		
H6G7XX	GENERAL PROFESSIONAL VII	\$	26,202	0.3					
H6K3XX	COMPL INVESTIGATOR II	\$	4,940	-	\$	960	-		

Nursing Facility Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	638,342	9.4	\$	675,961	9.1		
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$	0	9.4	\$	0	9.1	\$	0
1000	Personal Services	\$	0	0.0	\$	0	0.0	\$461,047	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		602,313	0.0		644,440	0.0	\$	0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		35,968	0.0		30,499	0.0	\$	0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$	0.0		1,012	0.0	\$	0
1210	Contractual Employee Regular Full-Time Wages		61	0.0		\$	0.0	\$	0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		9,134	0.0		9,439	0.0	\$	0
1522	Statutory Personnel & Payroll System PERA		59,757	0.0		62,361	0.0	\$	0
1524	Statutory Personnel & Payroll System PERA - AED		25,295	0.0		28,629	0.0	\$	0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		23,746	0.0		27,658	0.0	\$	0
1511	Statutory Personnel & Payroll System Health Insurance		40,469	0.0		56,760	0.0	\$	0
1512	Statutory Personnel & Payroll System Life Insurance		903	0.0		1,135	0.0	\$	0
1510	Statutory Personnel & Payroll System Dental Insurance		3,063	0.0		3,340	0.0	\$	0
1513	Statutory Personnel & Payroll System Disability		1,366	0.0		1,271	0.0	\$	0
1532	Statutory Personnel & Payroll System Unemployment Comp.		2,055	0.0		15,775	0.0	\$	0
1130	Statutory Personnel & Payroll System Overtime Wages		-	0.0		\$	0.0	\$	0
1140	Statutory Personnel & Payroll System Annual Leave Payments		5,481	0.0		\$	0.0	\$	0
1141	Statutory Personnel & Payroll System Sick Leave Payments		-	0.0		\$	0.0	\$	0
11XX	Fringe With No Earnings		-	0.0		-	0.0	\$	0

1360	Non-Base Building Performance Pay	704	0.0	244	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	4,171	0.0	3,647	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	1,000	0.0	1,000	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		815,485	9.4	887,209	9.1	\$461,047	5.5	\$596,103	6.88

Nursing Facility Survey Personal Services Object Code Detail Subtotal		\$815,485	9.4	887,209	9.1	\$461,047	5.5	\$596,103	6.88
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$78,449		\$95,940	
2231	Information Technology Maintenance	\$0		2,384		\$0		\$0	
2259	Parking Fees	\$7		6		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		5		\$0		\$0	
3110	Supplies & Materials	\$321		140		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		500		\$0		\$0	
3121	Office Supplies	\$274		\$0		\$0		\$0	
4220	Registration Fees	\$1,790		1,011		\$0		\$0	
Total Operating Expenses Subtotal		\$2,392		4,045		\$78,449		\$95,940	

Object Code	Object Code Name								
2511	In-State Common Carrier Fares	\$0		21		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,275		18,172		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$11		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		36		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		1,473		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$666		333		\$0		\$0	
Total Travel Expenses Subtotal		\$6,952		20,035		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		-		\$0		\$0	
Total Fund Deductions Subtotal		\$0		-		\$0		\$0	

Total All Operating Expenses Object Codes		\$9,344		24,080		\$78,449		\$95,940	
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Nursing Facility Survey Object Group/Code Detail TOTAL		\$824,829	9.4	911,290	9.1	\$539,496	5.5	\$692,043	6.9
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Medicaid / Medicare Certification Program

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 51,977	0.5	92,142	0.5				
C1K2XX	PUB HLTH MED ADMIN II	\$ 1,053	-						
C7C3XX	HEALTH PROFESSIONAL III	\$ 1,808,152	33.9	2,291,803	41.9				
C7C4XX	HEALTH PROFESSIONAL IV	\$ 1,361,134	16.8	1,369,020	18.0				
C7C5XX	HEALTH PROFESSIONAL V	\$ 887,990	11.4	746,547	11.3				
C7C6XX	HEALTH PROFESSIONAL VI	\$ 219,965	2.9	237,866	3.0				
C7E1XX	NURSE CONSULTANT	\$ 67,052	0.6	74,918	1.0				
G3A3XX	ADMIN ASSISTANT II	\$ 2,960	0.3	22,970	0.3				
G3A4XX	ADMIN ASSISTANT III	\$ 33,569	0.3	34,770	0.3				
H1A6XX	PROGRAM MANAGEMENT II	\$ 73,001	0.7	125,278	2.0				
H1A7XX	PROGRAM MANAGEMENT III	\$ 232,391	2.4	253,818	2.5				
H1B2XX	ADMINISTRATOR II	\$ 4,028	0.1	26,008	0.7				
H1B3XX	ADMINISTRATOR III	\$ 23,417	0.4	37,497	0.5				
H1B4XX	ADMINISTRATOR IV	\$ 21,470	0.4	33,383	0.6				
H1B5XX	ADMINISTRATOR V	\$ 30,981	0.5	53,369	0.7				
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 20,526	0.5	38,134	0.7				
H1H4XX	CONTRACT ADMINISTRATOR IV			6,157	0.0				
H1I4XX	GRANTS SPECIALIST IV	\$ 10,608	0.2						
H1R4XX	POLICY ADVISOR IV	\$ 72,644	1.0	126,448	2.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$ 11,659	0.2	8,986	0.1				
H4I3XX	TRAINING SPECIALIST III	\$ 50,439	0.7	50,083	0.7				
H4M3XX	TECHNICIAN III	\$ 130,088	2.6	164,127	3.0				
H4M4XX	TECHNICIAN IV	\$ 11,556	0.1	15,386	0.1				
H4M5XX	TECHNICIAN V	\$ 68,239	1.0	84,036	1.5				
H4R1XX	PROGRAM ASSISTANT I	\$ 72,735	1.3	114,315	2.5				
H4R2XX	PROGRAM ASSISTANT II	\$ 31,308	0.4	58,829	0.6				
H6G3XX	GENERAL PROFESSIONAL III	\$ 17,241	0.3						
H6G4XX	GENERAL PROFESSIONAL IV	\$ 5,338	0.2	22,958	0.5				
H6G5XX	GENERAL PROFESSIONAL V	\$ 30,819	0.3	38,427	0.4				
H6G7XX	GENERAL PROFESSIONAL VII	\$ 66,029	0.5						
H6G8XX	MANAGEMENT	\$ 34,604	0.3	51,470	0.5				
H6K3XX	COMPL INVESTIGATOR II	\$ 58,137	0.5	52,507	0.5				
H6Q1XX	RECORDS ADMINISTRATOR I	\$ 31,666	0.4	34,300	0.4				
H8A3XX	ACCOUNTANT III	\$ 11,414	0.1						
I1B2XX	STATISTICAL ANALYST II			9,278	0.1				
I1B3XX	STATISTICAL ANALYST III	\$ 10	-						
I3A2TA	ENVIRON PROTECT INTERN	\$ 13,396	0.2	4,894	0.0				
P1A1XX	TEMPORARY AIDE*	\$ 3,489	0.0						

Medicaid / Medicare Certification Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	5,571,085	81.9	6,279,723	96.9				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	81.9	\$0	96.9	\$0	97.8	\$0	109.3
1000	Personal Services	\$0	0.0	\$0	0.0	\$7,026,115	0.0	\$7,936,608	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	5,435,524	0.0	6,070,739	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	79,477	0.0	104,252	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	3,489	0.0	14,503	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	52,595	0.0	90,228	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	78,374	0.0	87,993	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	534,101	0.0	602,100	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	216,201	0.0	267,273	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	202,415	0.0	257,956	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	484,496	0.0	635,267	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	7,202	0.0	10,035	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	33,089	0.0	37,437	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	11,995	0.0	11,810	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	1,668	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	285	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1300	Other Employee Wages	18,841	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	400	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1350	Employee Non-Cash Incentive Awards	257	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	5,965	0.0	6,067	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	16,737	0.0	16,111	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	1,579	0.0	2,323	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		7,184,691	81.9	8,214,094.46	96.9	\$7,026,115	97.8	\$7,936,608	109.3

Object Code	Object Code Name								
1920	Personal Services - Professional	\$362		300		\$0		\$0	
1940	Personal Services - Medical Services	\$1,750		\$0		\$0		\$0	
Total Professional Services Codes		\$2,112		300		\$0		\$0	

Medicaid / Medicare Certification Program Personal Services Object Code Detail Subtotal	\$	7,186,803	81.9	8,214,394	96.9	\$7,026,115	97.8	\$7,936,608	109.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,756,528		\$1,857,273	
2230	Equipment Maintenance	\$295		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$1,567		68		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		6,763		\$0		\$0	

2250	Miscellaneous Rentals	\$256	\$0	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$27,435	29,926	\$0	\$0
2253	Rental of Equipment	\$0	526	\$0	\$0
2255	Rental of Buildings	\$908	\$0	\$0	\$0
2256	Rental Of Buildings	\$173	\$0	\$0	\$0
2259	Parking Fees	\$1,164	1,821	\$0	\$0
2630	Communication Charges - External	\$3,222	1,924	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$49,046	34,640	\$0	\$0
2680	Printing And Reproduction Services	\$2,030	5,811	\$0	\$0
2820	Purchased Services	\$5,520	5,827	\$0	\$0
3110	Supplies & Materials	\$12,103	8,981	\$0	\$0
3112	Automotive Supplies	\$311	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,164	1,986	\$0	\$0
3121	Office Supplies	\$14,763	12,256	\$0	\$0
3123	Postage	\$734	847	\$0	\$0
3126	Repair and Maintenance	\$0	458	\$0	\$0
3128	Noncapitalizable Equipment	\$0	572	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	1,379	\$0	\$0
3140	Noncapitalizable Information Technology	\$39,510	157,159	\$0	\$0
4140	Dues And Memberships	\$750	2,297	\$0	\$0
4180	Official Functions	\$4,174	2,427	\$0	\$0
4220	Registration Fees	\$8,457	10,985	\$0	\$0
Total Operating Expenses Subtotal		\$173,584	286,653	\$1,756,528	\$1,857,273

Object Code	Object Code Name				
2510	In-State Travel	\$71	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,140	804	\$0	\$0
2512	In-State Personal Travel Per Diem	\$333,302	335,186	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$7,625	2,505	\$0	\$0
2514	State-Owned Aircraft	\$1,185	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$97	2,136	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	214	\$0	\$0
2530	Out-Of-State Travel	\$8,114	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$8,021	17,809	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$26,548	30,550	\$0	\$0
Total Travel Expenses Subtotal		\$386,103	389,203	\$0	\$0

Object Code	Object Code Name				
6411	Information Technology - Lease Purchase	\$14,283	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$14,283	\$0	\$0	\$0

Object Code	Object Code Name						
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0		
700S	Operating Transfers to Regulatory Agencies	\$271,741	269,410	\$0	\$0		
Total Transfers Subtotal		\$271,741	269,410	\$0	\$0		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	-	\$0	\$0		
Total Fund Deductions Subtotal		\$0	-	\$0	\$0		

Total All Operating Expenses Object Codes	\$845,711	945,266	\$1,756,528	\$1,857,273			
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Medicaid / Medicare Certification Program Object Group/Code Detail TOTAL	\$8,032,514	81.9	9,159,661	96.9	\$8,782,643	97.8	\$9,793,881	109.3
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Long Bill Sequence #-- F10B0040

Transfer to Department of Public Safety

Transfer to Department of Public Safety Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$767,620	\$767,620		
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0	\$0	\$0		
700R	Operating Transfers to Public Safety	\$522,594	577,715	\$0	\$0		
Total Transfers Subtotal		\$522,594	577,715	\$767,620	\$767,620		

Total All Operating Expenses Object Codes	\$522,594	577,715	\$767,620	\$767,620			
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Transfer to Department of Public Safety Object Group/Code Detail TOTAL	\$522,594	0.0	577,715	0.0	\$767,620	0.0	\$767,620	0.0
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Long Bill Sequence #-- F10C0010

State EMS Coordination, Planning and Certification Program

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
C1J2XX	PHYSICIAN II	\$ 28,762	0.3	\$ 43,677	0.3			
C7E1XX	NURSE CONSULTANT	\$ 31,218	0.4	\$ 68,869	1.0			
G3A4XX	ADMIN ASSISTANT III	\$ 670	0.1	\$ 3,735	0.1			
H1A7XX	PROGRAM MANAGEMENT III	\$ 83,580	1.0	\$ 85,781	1.0			
H1B1TX	ADMINISTRATOR I	\$ 42,490	1.0	\$ 46,328	1.0			
H1B2XX	ADMINISTRATOR II	\$ 42,609	1.0	\$ 47,448	1.0			
H1B3XX	ADMINISTRATOR III	\$ 50,562	1.0	\$ 139,514	2.5			
H1B4XX	ADMINISTRATOR IV	\$ 65,128	1.0	\$ 66,465	1.0			
H1B5XX	ADMINISTRATOR V	\$ 170,565	2.0	\$ 177,619	2.0			
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 61,944	1.0	\$ 62,940	1.0			
H1I4XX	GRANTS SPECIALIST IV	\$ -	-					
H1R4XX	POLICY ADVISOR IV			\$ 943				
H4M3XX	TECHNICIAN III	\$ 17		\$ 15,351	0.3			
H4R1XX	PROGRAM ASSISTANT I	\$ 24,326	0.5	\$ 48,395	1.0			
H6F3XX	EMER PREP & COMM SPEC III	\$ 19,496	0.2					
H6G2TX	GENERAL PROFESSIONAL II	\$ 49,058	1.0	\$ 8,712	0.2			
H6G3XX	GENERAL PROFESSIONAL III	\$ 161,456	2.0	\$ 50,535	0.5			
H6G8XX	MANAGEMENT	\$ 27,217	0.4	\$ 36,536	0.4			
H8A3XX	ACCOUNTANT III	\$ 14						
I1B2XX	STATISTICAL ANALYST II	\$ 26,837	0.2					
I1B3XX	STATISTICAL ANALYST III	\$ 69,712	1.0	\$ 6,771	0.1			
State EMS Coordination, Planning and Certification Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 955,658	14.1	\$ 909,620	13.5			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	14.1	\$0	13.5	\$0	12.1	\$0 13.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$1,211,623	0.0	\$1,300,859 0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 924,401	0.0	\$ 865,804	0.0	\$0	0.0	\$0 0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$ 31,258	0.0	\$ 43,816	0.0	\$0	0.0	\$0 0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 13,381	0.0	\$ 12,744	0.0	\$0	0.0	\$0 0.0
1522	Statutory Personnel & Payroll System PERA	\$ 86,952	0.0	\$ 83,357	0.0	\$0	0.0	\$0 0.0

1524	Statutory Personnel & Payroll System PERA - AED	\$ 36,993	0.0	\$ 38,647	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 34,707	0.0	\$ 37,329	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 107,113	0.0	\$ 105,970	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 1,277	0.0	\$ 1,471	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 5,990	0.0	\$ 5,952	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$ 2,068	0.0	\$ 1,719	0.0	\$0	0.0	\$0	0.0
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$ 8,993	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$ 705	0.0	\$ 409	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	\$ -	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	\$ 75	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$ 817	0.0	\$ 790	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$ 6,708	0.0	\$ 5,805	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$ 470	0.0	\$ 1,599	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$ 1,261,908	14.1	\$ 1,205,410	13.5	\$1,211,623	12.1	\$1,300,859	13.8

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$91,900		91,900		\$0		\$0	
Total Professional Services Codes		\$91,900		91,900		\$0		\$0	

State EMS Coordination, Planning and Certification Program Personal Services Object Code Detail Subtotal	\$1,353,808	14.1	\$ 1,297,310	13.5	\$1,211,623	12.1	\$1,300,859	13.8
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$221,336		\$350,315	
2210	Other Maintenance	\$130		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$25,030		26,846		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		21		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		91		\$0		\$0	
2253	Rental of Equipment	\$0		2		\$0		\$0	
2259	Parking Fees	\$426		1,058		\$0		\$0	
2630	Communication Charges - External	\$0		15		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,642		118		\$0		\$0	
2680	Printing And Reproduction Services	\$123		238		\$0		\$0	
2820	Purchased Services	\$15,059		52		\$0		\$0	
3110	Supplies & Materials	\$578		1,890		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$300		3		\$0		\$0	
3121	Office Supplies	\$741		96		\$0		\$0	
3123	Postage	\$9		0		\$0		\$0	
3126	Repair and Maintenance	\$0		1		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		1,041		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		4		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,647		6,095		\$0		\$0	

4140	Dues And Memberships	\$1,750	1,750	\$0	\$0
4170	Miscellaneous Fees And Fines	\$1,615	\$0	\$0	\$0
4180	Official Functions	\$19,468	24,227	\$0	\$0
4220	Registration Fees	\$5,661	4,451	\$0	\$0
Total Operating Expenses Subtotal		\$75,177	67,999	\$221,336	\$350,315

Object Code	Object Code Name				
2510	In-State Travel	\$1,380	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$95	1,815	\$0	\$0
2512	In-State Personal Travel Per Diem	\$13,574	9,277	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,909	752	\$0	\$0
2514	State-Owned Aircraft	\$0	1,240	\$0	\$0
2515	State-Owned Vehicle Charge	\$13	122	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	1,255	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,986	3,439	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$9,510	9,283	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$12,555	15,273	\$0	\$0
2530	Out-Of-State Travel	\$1,971	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,688	3,069	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,140	8,318	\$0	\$0
Total Travel Expenses Subtotal		\$49,821	53,846	\$0	\$0

Object Code	Object Code Name				
5110	Grants - Cities	\$0	-	\$0	\$0
Total Intergovernmental Payments Subtotal		\$0	-	\$0	\$0

Object Code	Object Code Name				
5781	Grants To Nongovernmental Organizations	\$0	-	\$0	\$0
Total Other Payments Subtotal		\$0	-	\$0	\$0

Object Code	Object Code Name				
6411	Information Technology - Lease Purchase	\$0	\$0	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$0	\$0	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes		\$124,999	121,845	\$221,336	\$350,315
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State EMS Coordination, Planning and Certification Program Object Group/Code Detail TOTAL	\$1,478,807	14.1	\$ 1,419,155	13.5	\$1,432,959	12.1	\$1,651,174	13.8
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Long Bill Sequence #-- F10C0020

Regional Emergency Medical and Trauma Councils

Regional Emergency Medical and Trauma Councils Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name						
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$0	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$0	\$0	\$0		
Total Travel Expenses Subtotal		\$0	\$0	\$0	\$0		

Object Code	Object Code Name						
5120	Grants - Counties	\$150,000	150,000	\$0	\$0		
5180	Grants - Special Districts	\$315,000	150,000	\$0	\$0		
Total Intergovernmental Payments Subtotal		\$465,000	300,000	\$0	\$0		

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$1,785,000	\$1,785,000		
5781	Grants To Nongovernmental Organizations	\$1,320,000	1,485,000	\$0	\$0		
Total Other Payments Subtotal		\$1,320,000	1,485,000	\$1,785,000	\$1,785,000		

Total All Operating Expenses Object Codes	\$1,785,000		1,785,000		\$1,785,000		\$1,785,000
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Regional Emergency Medical and Trauma Councils Object Group/Code Detail TOTAL	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
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Long Bill Sequence #-- F10C0030

Emergency Medical Services Provider Grants

Emergency Medical Services Provider Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Object Code	Object Code Name					
1920	Personal Services - Professional	\$9,657	32,985	\$0	\$0	
1960	Personal Services - Information Technology	\$250	\$0	\$0	\$0	
Total Professional Services Codes		\$9,907	32,985	\$0	\$0	

Emergency Medical Services Provider Grants Personal Services Object Code Detail Subtotal

Object Code	Object Code Name					
2259	Parking Fees	\$0	\$0	\$0	\$0	
Total Operating Expenses Subtotal		\$0	\$0	\$0	\$0	

Object Code	Object Code Name					
2512	In-State Personal Travel Per Diem	\$0	\$0	\$0	\$0	
Total Travel Expenses Subtotal		\$0	\$0	\$0	\$0	

Object Code	Object Code Name					
5110	Grants - Cities	\$188,330	303,416	\$0	\$0	
5120	Grants - Counties	\$1,319,772	800,609	\$0	\$0	
5140	Grants - Intergovernmental	\$50,761	\$0	\$0	\$0	
5150	Grants - Local District Colleges	\$13,887	71,988	\$0	\$0	
5180	Grants - Special Districts	\$2,503,110	2,239,245	\$0	\$0	
Total Intergovernmental Payments Subtotal		\$4,075,860	3,415,258	\$0	\$0	

Object Code	Object Code Name					
5200	Other Payments	\$0	\$0	\$8,443,896	\$8,443,896	

5775	State Grant/Contract	\$0		1,580		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$2,043,596		2,781,757		\$0		\$0	
Total Other Payments Subtotal		\$2,043,596		2,783,337		\$8,443,896		\$8,443,896	

Total All Operating Expenses Object Codes		\$6,119,456		6,198,595		\$8,443,896		\$8,443,896	
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Emergency Medical Services Provider Grants Object Group/Code Detail TOTAL		\$6,129,363	0.0	6,231,580	0.0	\$8,443,896	0.0	\$8,443,896	0.0
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Long Bill Sequence #-- F10C0040

Trauma Facility Designation Program

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
C1J2XX	PHYSICIAN II	\$ 3,166	0.0	\$ 3,917	-				
C7E1XX	NURSE CONSULTANT	\$ 11,032	0.3	\$ 17,963	0.3				
G3A4XX	ADMIN ASSISTANT III	\$ 15,065	0.2	\$ 39,209	0.4				
H1A7XX	PROGRAM MANAGEMENT III	\$ 10,631	0.2	\$ 10,171	0.2				
H1B3XX	ADMINISTRATOR III	\$ 3,798	0.2	\$ 5,772	0.1				
H1B4XX	ADMINISTRATOR IV	\$ 1,616	0.0	\$ 1,491	-				
H1B5XX	ADMINISTRATOR V	\$ 39,927	0.5	\$ 78,402	0.8				
H1I4XX	GRANTS SPECIALIST IV	\$ (0)	-						
H4M3XX	TECHNICIAN III	\$ 2	0.0						
H4R1XX	PROGRAM ASSISTANT I	\$ 22,346	0.2						
H6F3XX	EMER PREP & COMM SPEC III	\$ 95	0.0						
H6G3XX	GENERAL PROFESSIONAL III	\$ 6	0.0						
H6G8XX	MANAGEMENT	\$ 2,864	0.0	\$ 3,710	-				
H8A3XX	ACCOUNTANT III	\$ 1	0.0						
I1B3XX	STATISTICAL ANALYST III	\$ 2,117	0.0	\$ 0	-				

Trauma Facility Designation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 112,667.31	1.8	\$ 160,634	1.8				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.8	\$0	1.8	\$0	1.8	\$0	1.8
1000	Personal Services	\$0	0.0	\$0	0.0	\$195,215	0.0	\$195,215	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	109,501	0.0	156,717	0.0	\$0	0.0	\$0	0.0

1111	Statutory Personnel & Payroll System Regular Part-Time Wages	3,166	0.0	3,917	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	1,524	0.0	2,295	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	10,532	0.0	15,906	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	4,318	0.0	6,947	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	4,084	0.0	6,708	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	15,055	0.0	21,857	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	144	0.0	247	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	713	0.0	1,159	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	241	0.0	305	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	29	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	56	0.0	55	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	134	0.0	130	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		149,496.04	1.8	216,243	1.8	\$195,215	1.8	\$195,215	1.8

Object Code	Object Code Name								
1920	Personal Services - Professional	\$167,314		318,344		\$0		\$0	
1940	Personal Services - Medical Services	\$939		\$0		\$0		\$0	
Total Professional Services Codes		\$168,253		318,344		\$0		\$0	

Trauma Facility Designation Program Personal Services Object Code Detail Subtotal		\$317,749	1.8	534,587	1.8	\$195,215	1.8	\$195,215	1.8
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$172,047		\$172,047	
2259	Parking Fees	\$17		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$491		\$0		\$0		\$0	
2710	Purchased Medical Services	\$70,955		2,435		\$0		\$0	
3110	Supplies & Materials	\$974		\$0		\$0		\$0	
3112	Automotive Supplies	\$3		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$164		\$0		\$0		\$0	
3123	Postage	\$52		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		140		\$0		\$0	
3140	Noncapitalizable Information Technology	\$79		2,299		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$369		\$0		\$0		\$0	
4220	Registration Fees	\$613		180		\$0		\$0	
Total Operating Expenses Subtotal		\$73,718		5,054		\$172,047		\$172,047	

Object Code	Object Code Name								
2511	In-State Common Carrier Fares	\$101		48		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$10,009		13,402		\$0		\$0	
2515	State-Owned Vehicle Charge	\$73		48		\$0		\$0	

2521	In-State/Non-Employee - Common Carrier	\$543		32		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,801		1,902		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$430		\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		229		\$0		\$0
Total Travel Expenses Subtotal		\$13,957		15,660		\$0		\$0

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		-		\$0		\$0
Total Fund Deductions Subtotal		\$0		-		\$0		\$0

Total All Operating Expenses Object Codes		\$87,675		20,714		\$172,047		\$172,047
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Trauma Facility Designation Program Object Group/Code Detail TOTAL		\$405,424	1.8	555,301	1.8	\$367,262	1.8	\$367,262	1.8
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Long Bill Sequence #-- F10C0050

Federal Grants

Line Item Position Detail Information

CPPS Job Class	Job Class Name							
H1B3XX	ADMINISTRATOR III			5,922	0.1			
H1B5XX	ADMINISTRATOR V			213	0.0			
H6G3XX	GENERAL PROFESSIONAL III	\$ 49	-	4,000	0.1			

Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 49	-	10,135	0.2			
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$ 49	0.0	\$ 10,135	0.0	\$0	0.0	\$0 0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$ 1	0.0	\$ 146	0.0	\$0	0.0	\$0 0.0
1522	Statutory Personnel & Payroll System PERA	\$ 5	0.0	\$ 1,021	0.0	\$0	0.0	\$0 0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$ 2	0.0	\$ 438	0.0	\$0	0.0	\$0 0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$ 2	0.0	\$ 422	0.0	\$0	0.0	\$0 0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$ 4	0.0	\$ 384	0.0	\$0	0.0	\$0 0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$ 0	0.0	\$ 19	0.0	\$0	0.0	\$0 0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$ 0	0.0	\$ 21	0.0	\$0	0.0	\$0 0.0
1513	Statutory Personnel & Payroll System Disability	\$ 0	0.0	\$ 19	0.0	\$0	0.0	\$0 0.0

Total Personal Services Object Codes	\$	64	\$	12,605	\$0	\$0
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Federal Grants Personal Services Object Code Detail Subtotal	\$64	12,605	\$0	\$0
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$290,300	\$290,300
3110	Supplies & Materials	\$3,794	\$0	\$0	\$0
4180	Official Functions	\$632	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$4,426	\$0	\$290,300	\$290,300

Object Code	Object Code Name				
2513	In-State Personal Vehicle Reimbursement	\$0	44	\$0	\$0
2530	Out-Of-State Travel	\$635	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	798	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	409	\$0	\$0
Total Travel Expenses Subtotal		\$635	1,251	\$0	\$0

Object Code	Object Code Name				
5141	Grants - Intergovernmental - Federal Pass Thru	\$43,178	107,849	\$0	\$0
5450	Purchased Services - Local District Colleges	\$96,169	\$0	\$0	\$0

Total Intergovernmental Payments Subtotal	\$139,347	107,849	\$0	\$0
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Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$144,408	109,101	\$290,300	\$290,300
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Federal Grants Object Group/Code Detail TOTAL	\$144,472	0.0	121,706	0.2	\$290,300	0.0	\$290,300	0.0
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Long Bill Sequence #-- F10C0060

Poison Control

Poison Control Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$1,658,523	\$1,595,240
2710	Purchased Medical Services	\$1,414,876	1,535,140	\$0	\$0
Total Operating Expenses Subtotal		\$1,414,876	1,535,140	\$1,658,523	\$1,595,240

Total All Operating Expenses Object Codes	\$1,414,876	1,535,140	\$1,658,523	\$1,595,240
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Poison Control Object Group/Code Detail TOTAL	\$1,414,876	0.0	1,535,140	0.0	\$1,658,523	0.0	\$1,595,240	0.0
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Long Bill Sequence #-- F10D0010

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211							
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Object Code	Object Code Name						
4220	Registration Fees	\$0		\$0		\$0	\$0
Total Operating Expenses Subtotal		\$0		\$0		\$0	\$0

Object Code	Object Code Name						
2513	In-State Personal Vehicle Reimbursement	\$0		\$0		\$0	\$0
Total Travel Expenses Subtotal		\$0		\$0		\$0	\$0

Object Code	Object Code Name						
7000	Transfers	\$0		\$0		\$3,405,100	\$3,997,942
7100	Transfers Out For Indirect Costs	\$845,425		890,757		\$0	\$0
7200	Transfers Out For Indirect Costs	\$2,123,812		2,254,541		\$0	\$0
Total Transfers Subtotal		\$2,969,238		3,145,298		\$3,405,100	\$3,997,942

Total All Operating Expenses Object Codes		\$2,969,238		3,145,298		\$3,405,100	\$3,997,942
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Indirect Cost Assessment Object Group/Code Detail TOTAL		\$2,969,238	0.0	3,145,298	0.0	\$3,405,100	0.0	\$3,997,942	0.0
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Department of Public Health and Environment

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(11) Office of Emergency Preparedness and Response

Long Bill Sequence #-- F1100005

Administration and Support

Line Item Position Detail Information

CPPS Job Class	Job Class Name								
H6G3XX	GENERAL PROFESSIONAL III								

Administration and Support Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	12.1	\$0	12.1
1000	Personal Services	\$0	0.0	\$0	0.0	\$924,633	0.0	\$927,397	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	0.0	160	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	\$0	0.0	1,121	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	\$0	0.0	489	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	0.0	473	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	\$0	0.0	698	0.0	\$0	0.0	\$0	0.0
1512	Statutory Personnel & Payroll System Life Insurance	\$0	0.0	13	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	0.0	39	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	\$0	0.0	8	0.0	\$0	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	11,189	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		\$0		14,190	0	\$924,633	12.1	\$927,397	12.1

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		1,008		\$0		\$0	
Total Professional Services Codes		\$0		1,008		\$0		\$0	

Administration and Support Personal Services Object Code Detail Subtotal

		\$0		15,198	-	\$924,633	12.1	\$927,397	12.1
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Object Code	Object Code Name								
2220	Building Maintenance	\$0		480		\$0		\$0	
2630	Communication Charges - External	\$0		242		\$0		\$0	

2631	Communication Charges - Office Of Information Technology	\$0		34,643		\$0		\$0
2810	Freight	\$0		1,164		\$0		\$0
2820	Purchased Services	\$0		116,729		\$0		\$0
3110	Supplies & Materials	\$0		3,950		\$0		\$0
3121	Office Supplies	\$0		6,782		\$0		\$0
3123	Postage	\$0		8		\$0		\$0
3129	Pharmaceuticals	\$0		901		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		93,124		\$0		\$0
4140	Dues And Memberships	\$0		185		\$0		\$0
4180	Official Functions	\$0		6,029		\$0		\$0
4220	Registration Fees	\$0		12,825		\$0		\$0
Total Operating Expenses Subtotal		\$0		277,062		\$0		\$0

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$0		2,122		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		1,459		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		632		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		1,909		\$0		\$0
Total Travel Expenses Subtotal		\$0		6,122		\$0		\$0

Object Code	Object Code Name							
5120	Grants - Counties	\$0		916		\$0		\$0
Total Intergovernmental Payments Subtotal		\$0		916		\$0		\$0

Total All Operating Expenses Object Codes		\$0		284,099		\$0		\$0
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Administration and Support Object Group/Code Detail TOTAL		\$0	0.0	299,297	-	\$924,633	12.1	\$927,397	12.1
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Long Bill Sequence #-- F1100010

Emergency Preparedness And Response Program

Line Item Position Detail Information

CPPS Job								
Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	17,755	0.0	15			
C1K2XX	PUB HLTH MED ADMIN II	\$	2,175	0.0				
C7C5XX	HEALTH PROFESSIONAL V				42,894	0.4		
C7C6XX	HEALTH PROFESSIONAL VI	\$	88,380	1.0	89,976	0.9		
G3A4XX	ADMIN ASSISTANT III	\$	48,565	1.0	49,269	1.0		

H1B3XX ADMINISTRATOR III	\$	85,010	1.0						
H1B5XX ADMINISTRATOR V	\$	103,963	1.0	74,590	0.5				
H1D3XX DATA MANAGEMENT III				12,822	0.2				
H1H3XX CONTRACT ADMINISTRATOR III	\$	54,238	0.7	59,004	1.0				
H1I3XX GRANTS SPECIALIST III	\$	62,292	1.0	62,916	1.0				
H1I6XX GRANTS SPECIALIST VI	\$	103,056	1.0	104,712	1.0				
H1J4XX PLANNING SPECIALIST IV	\$	81	-						
H4G3XX HUMAN RESOURCES SPEC III	\$	3,951	-						
H4G4XX HUMAN RESOURCES SPEC IV	\$	83	-						
H4K3XX MKTG & COMM SPEC III	\$	65,608	1.0	82,722	1.5				
H4M4XX TECHNICIAN IV	\$	55,697	1.0	56,484	1.0				
H4R1XX PROGRAM ASSISTANT I	\$	99,096	2.0	87,145	1.5				
H4R2XX PROGRAM ASSISTANT II	\$	7,245	0.1						
H6F2XX EMER PREP & COMM SPEC II	\$	48,634	1.0	51,050	1.0				
H6F3XX EMER PREP & COMM SPEC III	\$	334,026	7.2	470,290	9.3				
H6F5XX EMER PREP & COMM SPEC V	\$	301,212	4.4	246,539	4.3				
H6F6XX EMER PREP & COMM SPEC VI	\$	153,540	2.3	184,900	2.3				
H6G2TX GENERAL PROFESSIONAL II	\$	32,024	0.5						
H6G3XX GENERAL PROFESSIONAL III	\$	269,281	4.6	89,567	1.0				
H6G5XX GENERAL PROFESSIONAL V	\$	6,094	0.0						
H6G8XX MANAGEMENT	\$	9,175	0.1	7,606	0.1				
I1B3XX STATISTICAL ANALYST III	\$	21	0.0						
I3A2TB ENVIRON PROTECT INTERN	\$	10,449	0.2						
I3A3*B ENVIRON PROTECT SPEC II	\$	3,619	-						
I3A4*B ENVIRON PROTECT SPEC III	\$	1,367	0.0						
I3A5*B ENVIRON PROTECT SPEC IV	\$	2,294	0.0						
P1A1XX TEMPORARY AIDE*	\$	46,549	-						

Emergency Preparedness And Response Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	2,015,479	31.1	1,772,501	28.0				
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	31.1	\$0	20.6	\$0	20.6	\$0	20.6
1000	Personal Services	\$0	0.0	\$0	0.0	\$3,368,016	0.0	\$3,368,016	0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	1,854,720	0.0	1,672,151	0.0	\$0	0.0	\$0	0.0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	96,456	0.0	100,335	0.0	\$0	0.0	\$0	0.0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	46,549	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1210	Contractual Employee Regular Full-Time Wages	17,755	0.0	15	0.0	\$0	0.0	\$0	0.0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	28,067	0.0	24,651	0.0	\$0	0.0	\$0	0.0
1522	Statutory Personnel & Payroll System PERA	187,990	0.0	157,023	0.0	\$0	0.0	\$0	0.0
1622	Contractual Employee PERA	1,655	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1524	Statutory Personnel & Payroll System PERA - AED	77,212	0.0	74,795	0.0	\$0	0.0	\$0	0.0
1624	Contractual Employee Pera AED	620	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	72,319	0.0	72,251	0.0	\$0	0.0	\$0	0.0
1625	Contractual Employee Pera - Supplemental AED	571	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1511	Statutory Personnel & Payroll System Health Insurance	231,859	0.0	217,239	0.0	\$0	0.0	\$0	0.0

1512	Statutory Personnel & Payroll System Life Insurance	2,607	0.0	2,880	0.0	\$0	0.0	\$0	0.0
1510	Statutory Personnel & Payroll System Dental Insurance	13,763	0.0	12,292	0.0	\$0	0.0	\$0	0.0
1513	Statutory Personnel & Payroll System Disability	4,310	0.0	3,333	0.0	\$0	0.0	\$0	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	524	0.0	\$0	0.0	\$0	0.0	\$0	0.0
11XX	Fringe With No Earnings	-	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1340	Employee Cash Incentive Awards	100	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	3,942	0.0	2,250	0.0	\$0	0.0	\$0	0.0
1521	Statutory Personnel & Payroll System Other Retirement Plans	8,487	0.0	15,472	0.0	\$0	0.0	\$0	0.0
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	2,341	0.0	1,000	0.0	\$0	0.0	\$0	0.0
Total Personal Services Object Codes		2,651,847	31.1	2,355,687	20.6	\$3,368,016	20.6	\$3,368,016	20.6

Object Code	Object Code Name								
1920	Personal Services - Professional	\$253,238		123,507		\$0		\$0	
1940	Personal Services - Medical Services	\$18,874		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$126,638		(100)		\$0		\$0	
Total Professional Services Codes		\$398,750		123,407		\$0		\$0	

Emergency Preparedness And Response Program Personal Services Object Code Detail Subtotal	\$3,050,597	31.1	2,479,094	28.0	\$3,368,016	20.6	\$3,368,016	20.6
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$427,314		\$427,314	
2210	Other Maintenance	\$0		280		\$0		\$0	
2230	Equipment Maintenance	\$1,545		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$103,185		29,537		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,626		2,696		\$0		\$0	
2255	Rental of Buildings	\$9,261		\$0		\$0		\$0	
2259	Parking Fees	\$2,028		1,308		\$0		\$0	
2260	Rental - Information Technology	\$2,070		\$0		\$0		\$0	
2630	Communication Charges - External	\$7,098		1,770		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$50,118		4,105		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$2,125		2,884		\$0		\$0	
2680	Printing And Reproduction Services	\$946		348		\$0		\$0	
2820	Purchased Services	\$1,418,142		1,550,005		\$0		\$0	
3110	Supplies & Materials	\$4,371		3,648		\$0		\$0	
3112	Automotive Supplies	\$0		3		\$0		\$0	
3119	Medical Laboratory Supplies	\$130		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,329		\$0		\$0		\$0	
3121	Office Supplies	\$18,369		3,617		\$0		\$0	
3123	Postage	\$1,198		1,848		\$0		\$0	
3126	Repair and Maintenance	\$337		578		\$0		\$0	
3128	Noncapitalizable Equipment	\$14,394		\$0		\$0		\$0	
3129	Pharmaceuticals	\$99,000		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,120		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$487,182		21,920		\$0		\$0	
4100	Other Operating Expenses	\$248		300		\$0		\$0	

4140	Dues And Memberships	\$720	56	\$0	\$0
4180	Official Functions	\$21,988	16,997	\$0	\$0
4181	Customer Workshops	\$0	1,587	\$0	\$0
4220	Registration Fees	\$72,334	10,995	\$0	\$0
4260	Nonemployee Reimbursements	\$57,373	\$0	\$0	\$0
Total Operating Expenses Subtotal		\$2,381,236	1,654,483	\$427,314	\$427,314

Object Code	Object Code Name				
2510	In-State Travel	\$3,437	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,142	965	\$0	\$0
2512	In-State Personal Travel Per Diem	\$29,486	15,855	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$15,534	9,722	\$0	\$0
2514	State-Owned Aircraft	\$0	3,560	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$102	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$577	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,868	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,964	9,285	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$12,557	14,682	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	64	\$0	\$0
Total Travel Expenses Subtotal		\$68,666	54,133	\$0	\$0

Object Code	Object Code Name				
5120	Grants - Counties	\$115,779	(7,484)	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$6,326,015	6,869,842	\$0	\$0
5140	Grants - Intergovernmental	(\$0)	\$0	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	(\$174,627)	\$0	\$0	\$0
Total Intergovernmental Payments Subtotal		\$6,267,167	6,862,358	\$0	\$0

Object Code	Object Code Name				
5200	Other Payments	\$0	\$0	\$10,524,492	\$10,524,492
5781	Grants To Nongovernmental Organizations	\$3,037,636	738,369	\$0	\$0
Total Other Payments Subtotal		\$3,037,636	738,369	\$10,524,492	\$10,524,492

Object Code	Object Code Name				
6222	Office Furniture And Systems - Direct Purchase	\$20,931	\$0	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$0	\$0	\$0
6260	Laboratory Equipment - Direct Purchase	\$0	\$0	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	-	\$0	\$0
Total Capitalized Property Purchases Subtotal		\$20,931	-	\$0	\$0

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	-	\$0	\$0
Total Fund Deductions Subtotal		\$0	-	\$0	\$0

Total All Operating Expenses Object Codes	\$11,775,636	9,309,342	\$10,951,806	\$10,951,806
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Emergency Preparedness And Response Program Object Group/Code Detail TOTAL	\$14,826,233	31.1	11,788,436	28.0	\$14,319,822	20.6	\$14,319,822	20.6
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Long Bill Sequence #-- F1100015

State Directed Emergency Preparedness and Response Activitie

State Directed Emergency Preparedness and Response Activitie Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0	\$0	2.4	\$0	2.4
1000	Personal Services	\$0	0.0	\$0	0.0	\$213,645	0.0	\$213,645	0.0
Total Personal Services Object Codes		\$0		\$0	0.0	\$213,645	2.4	\$213,645	2.4

Object Code	Object Code Name							
1920	Personal Services - Professional	\$0		3,000		\$0		\$0
Total Professional Services Codes		\$0		3,000		\$0		\$0

State Directed Emergency Preparedness and Response Activitie Personal Services Object Code Detail Subtotal	\$0	3,000	-	\$213,645	2.4	\$213,645	2.4
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Object Code	Object Code Name							
2231	Information Technology Maintenance	\$0		75,772		\$0		\$0
2259	Parking Fees	\$0		14		\$0		\$0
2820	Purchased Services	\$0		128,321		\$0		\$0
4180	Official Functions	\$0		1,500		\$0		\$0
Total Operating Expenses Subtotal		\$0		205,607		\$0		\$0

Object Code	Object Code Name							
2511	In-State Common Carrier Fares	\$0		1,216		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		1,587		\$0		\$0

2513	In-State Personal Vehicle Reimbursement	\$0		326		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		439		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		1,470		\$0		\$0
Total Travel Expenses Subtotal		\$0		5,038		\$0		\$0

Total All Operating Expenses Object Codes		\$0		210,645		\$0		\$0
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State Directed Emergency Preparedness and Response Activities Object Group/Code Detail TOTAL		\$0	0.0	213,645	-	\$213,645	2.4	\$213,645	2.4
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Long Bill Sequence #-- F1100020

Indirect Cost Assessment

Indirect Cost Assessment Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
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Object Code	Object Code Name							
5120	Grants - Counties	\$73,036		\$0		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	(\$998)		\$0		\$0		\$0
Total Intergovernmental Payments Subtotal		\$72,038		\$0		\$0		\$0

Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$0		\$0		\$0		\$0
Total Other Payments Subtotal		\$0		\$0		\$0		\$0

Object Code	Object Code Name							
7000	Transfers	\$0		\$0		\$799,400		\$799,400
7100	Transfers Out For Indirect Costs	\$584,119		560,550		\$0		\$0
Total Transfers Subtotal		\$584,119		560,550		\$799,400		\$799,400

Total All Operating Expenses Object Codes		\$656,156		560,550		\$799,400		\$799,400
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Indirect Cost Assessment Object Group/Code Detail TOTAL		\$656,156	0.0	560,550	0.0	\$799,400	0.0	\$799,400	0.0
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